

CITY OF SAVANNAH, GEORGIA

MAYOR AND ALDERMEN

January 1 – December 31, 2008

OTIS S. JOHNSON, PH.D

Mayor

VAN R. JOHNSON, II

District 1

MARY ELLEN SPRAGUE

District 4

MARY OSBORNE

District 2

CLIFTON JONES, JR.

District 5

LARRY STUBER

District 3

TONY THOMAS

District 6

EDNA BRANCH JACKSON

POST 1 At-Large

JEFF FELSER

POST 2 At-Large

Michael B. Brown

City Manager

Public Development Bureau

Rochelle Small-Toney, Assistant City Manager

Management and Financial Services Bureau

Chris Morrill, Assistant City Manager

Sanitation Bureau

Stephanie Cutter, Director

Water and Sewer Bureau

Harry Jue, Director

Police Bureau

Michael Berkow, Chief

Fire and Emergency Services Bureau

Charles Middleton, Chief

Facilities Maintenance Bureau

Bob Scanlon, Director

Leisure Services Bureau

Joe Shearouse, Director

Research and Budget Department

Wanda L. Williams, Director

The *2008 Service Program and Budget* was prepared by Research and Budget Department staff.

TABLE OF CONTENTS

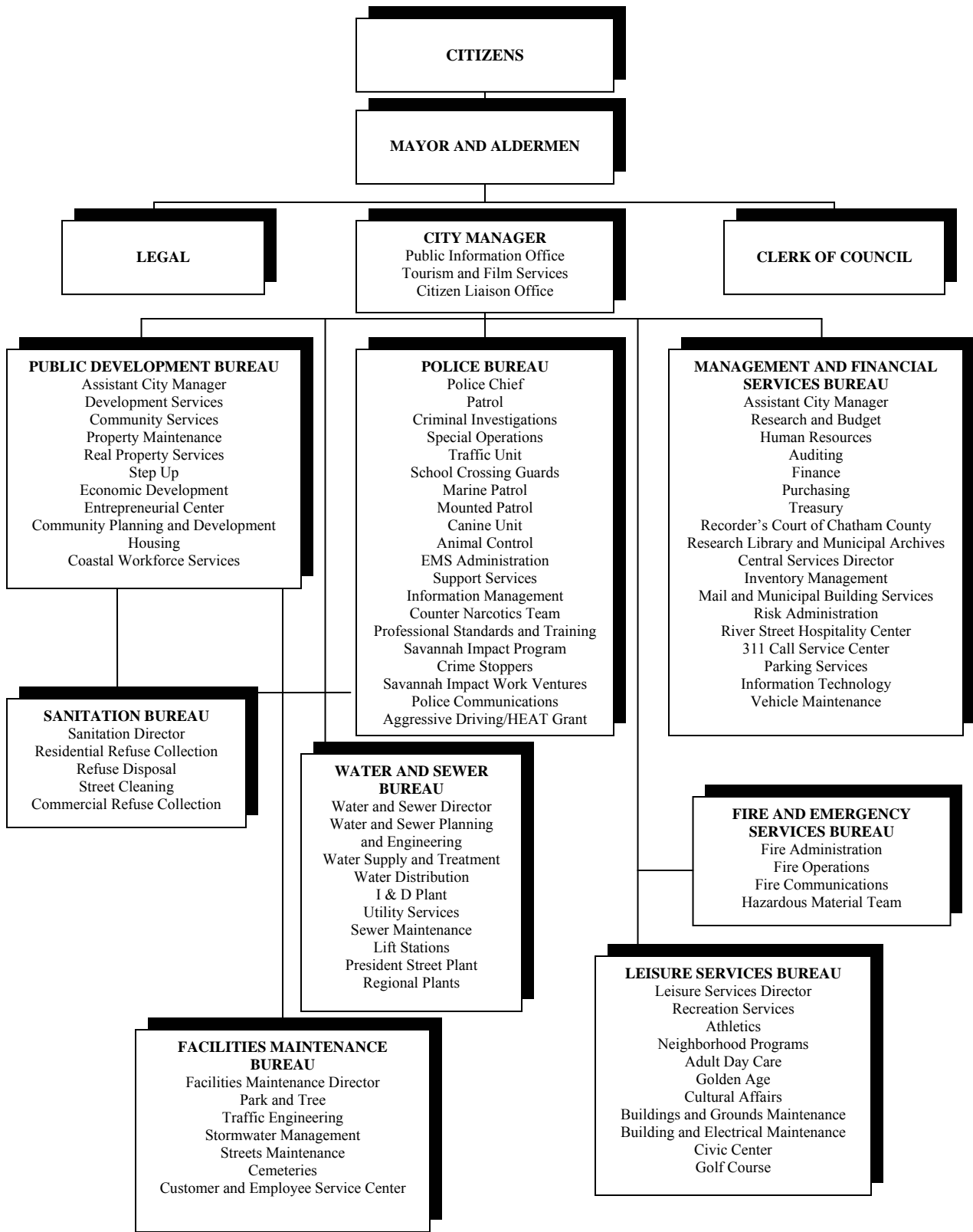
TABLE OF CONTENTS	iii
CITY OF SAVANNAH ORGANIZATION CHART	vii
VISION STATEMENT	viii
READER’S GUIDE	ix
CITY MANAGER'S MESSAGE	xi
BUDGET POLICIES	1
2008 BUDGET SUMMARIES	
Trend Analysis and Financial Projections.....	9
Property Tax Rates.....	12
Debt Service.....	17
All Funds Summary	21
City-Wide Revenues	26
City-Wide Expenditures.....	27
Full Time Equivalent Permanent Positions By Department.....	28
Fund Balances	32
GENERAL FUND	
Revenues By Source.....	35
Expenditure Summary.....	39
Expenditures By Service Area	40
Legislative/Legal/ Administrative.....	43
Mayor and Aldermen	45
Clerk of Council	46
Legal.....	47
City Manager.....	48
Public Information Office	49
Tourism and Film Services	51
Citizen Liaison Office	53
Management and Financial Services Bureau	55
Assistant City Manager/Management and Financial Services	57
Research and Budget.....	59
Human Resources.....	61
Auditing.....	65
Finance	68
Purchasing	71
Treasury.....	73
Recorder’s Court of Chatham County.....	76
Research Library and Municipal Archives.....	79
Central Services Director	81
Inventory Management	83
Mail and Municipal Building Services.....	85
Risk Administration	87
River Street Hospitality Center	90
311 Call Service Center.....	92

Facilities Maintenance Bureau	94
Facilities Maintenance Director	96
Park and Tree	99
Traffic Engineering	102
Stormwater Management	105
Streets Maintenance	108
Cemeteries	112
Customer and Employee Service Center	115
Public Development Bureau	116
Assistant City Manager/Public Development	118
Development Services	120
Community Services	124
Property Maintenance	126
Real Property Services	129
Step Up	131
Economic Development	132
Entrepreneurial Center	135
Police Bureau	136
Police Chief	138
Patrol	140
Criminal Investigations	142
Special Operations Administration	144
Traffic Unit	145
School Crossing Guards	147
Marine Patrol	148
Mounted Patrol	150
Canine Unit	152
Animal Control	154
Emergency Medical Service Administration	156
Support Services	158
Information Management	160
Counter Narcotics Team	162
Professional Standards and Training	164
Savannah Impact Program	166
Crimestoppers	168
Savannah Impact Work Ventures	170
Fire and Emergency Services Bureau	172
Fire Administration	174
Fire Operations	177
Leisure Services Bureau	179
Leisure Services Director	181
Recreation Services	184
Athletics	184
Neighborhood Programs	187
Adult Day Care	190
Golden Age	192
Cultural Affairs	194
Buildings and Grounds Maintenance	196
Building and Electrical Maintenance	200
General Fund Interdepartmental	202

Expenditure Description.....	204
PUBLIC SAFETY COMMUNICATIONS FUND	
Public Safety Communications Fund.....	205
Police Communications.....	206
Fire Communications.....	208
HAZARDOUS MATERIAL TEAM FUND	
Hazardous Material Team Fund.....	211
Hazardous Material Team.....	213
SANITATION FUND	
Sanitation Fund.....	215
Sanitation Director.....	217
Residential Refuse Collection.....	220
Refuse Disposal.....	224
Street Cleaning.....	226
Commercial Refuse Collection.....	228
Sanitation Interdepartmental.....	230
CIVIC CENTER FUND	
Civic Center.....	233
WATER FUND	
Water Fund.....	237
Water and Sewer Director.....	239
Water and Sewer Planning and Engineering.....	242
Water Supply and Treatment.....	246
Water Distribution.....	249
Utility Services.....	253
Water Interdepartmental.....	255
SEWER FUND	
Sewer Fund.....	257
Sewer Maintenance.....	259
Lift Stations.....	262
President Street Plant.....	265
Regional Plants.....	270
Sewer Interdepartmental.....	273
INDUSTRIAL & DOMESTIC WATER FUND	
Industrial & Domestic Water Fund.....	275
Industrial & Domestic Plant.....	277
PARKING SERVICES FUND	
Parking Services Fund.....	281
Parking Administration and Enforcement.....	283
Parking Garages and Lots.....	286
Parking Interdepartmental.....	288
COMMUNITY DEVELOPMENT FUND	
Community Development Fund.....	289
Community Planning and Development.....	291
Housing.....	293
Economic Development.....	295

Entrepreneurial Center	297
Community Development Program Costs	298
INTERNAL SERVICES FUND	
Internal Services Fund	299
Vehicle Maintenance	301
Information Technology	306
Engineering	310
GRANT FUND	
Grant Fund	313
Highway Enforcement of Aggressive Traffic (Heat)	315
Coastal Workforce Services	316
Weed and Seed	319
CAPITAL IMPROVEMENT PROGRAM	
Capital Budget Preparation	321
Capital Budget Preparation Schedule	324
2008-2012 Five Year Revenue Summary	325
Projects Summary	329
2008 Revenue Summary	333
2008 Expenditure Summary	333
OTHER FUNDS	
Employee Benefits	347
Computer Purchase Fund	352
Vehicle Purchase Fund	353
Golf Course Fund	354
Hotel/Motel Tax Fund	355
Auto Rental Tax Fund	356
BUDGET ORDINANCE	357
APPENDIX	
Savannah at a Glance	361
Comparable Cities Survey	364
Social Services Contributions	366
Cultural Contributions	367
Classifications and Pay Grades	374
2008 Salary Grade Table	379
Capital Improvement Funding Sources	380
Capital Assets	381
Glossary of Key Terms	383
List of Acronyms	387
Index	391

CITY OF SAVANNAH ORGANIZATION CHART



VISION STATEMENT

“Savannah will be a safe, environmentally healthy, economically thriving community for all its citizens.”

STRATEGIC PRIORITIES¹

NEIGHBORHOOD QUALITY



Blight:

To create safe and clean neighborhoods where blight is eliminated through effective code enforcement and problem-solving techniques.

Housing:

To develop opportunities for all persons to live in affordable housing in neighborhoods that are in a livable condition.

Areas and Corridors:

To revitalize corridors that support neighborhood compatible small business development.

PUBLIC SAFETY



Crime Prevention and Reduction:

To ensure that targeted Part 1 crimes are reduced.

Offenders:

To reduce the number of recidivist offenders.

Merger:

To create the Savannah Chatham Metropolitan Police Department.

ECONOMIC DEVELOPMENT



Poverty:

To increase the number of households living above the poverty level.

Business Development:

To facilitate the development of small businesses in Savannah through access to capital and effective technical assistance.

Workforce Development:

To effectively educate and train workers to participate in all sectors of Savannah's economy.

CAPITAL IMPROVEMENTS



Capital Projects:

To adopt and implement a long-range capital projects plan that improves neighborhoods, protects public health and safety, maintains City infrastructure, enhances services, reduces operating costs and avoids tax supported debt.

LAND USE/ZONING



Land Use and Zoning:

To improve neighborhoods and foster economic development opportunities by modernizing zoning and land use plans.

Neighborhood Plans:

To resolve longstanding land use and zoning issues in neighborhood areas.

COMMUNICATIONS



To proactively involve area governments, key stakeholders, residents, and employees in achieving City Council goals by measuring and reporting results, providing forums for public input, and developing creative approaches to sharing information.

¹ The symbol associated with each Strategic Priority above identifies the link with Bureau activities. The link is shown under the Bureau Mission where applicable.

Reader's Guide

City Manager's Message describes the progress made in achieving Council priorities, identifies major changes in the budget from a year ago, and presents the 2008 action agenda.

Budget Policies presents the various policies and processes used to guide management and use of the City's financial resources.

Summaries provides a financial trend analysis, financial plan projections, property tax rates for direct and overlapping governments, overview of revenues and expenditures, a description of major expenditure changes, a description of proposed revenue changes, a description of expenditure changes including proposed service improvements, identification of city-wide revenues by source, identification of city-wide expenditures by fund, a debt service summary, and changes in the number of positions by department.

Operating Budget is organized and presented by fund. Each fund typically begins with a bureau mission statement, followed by identification of revenues by source and major changes, a bureau summary of expenditures by type and department, primary services by department, goals, objectives and service levels for applicable departments, departmental expenditures by type, authorized positions for each department, and applicable budget highlights. The funds are:

- **General Fund** accounts for all revenues and expenditures which are not accounted for in specific purpose funds.
- **Public Safety Communications Fund** accounts for E911 telephone and wireless telephone revenues and used to support law enforcement dispatching and fire services dispatching.
- **Hazardous Material Team Fund** accounts for revenues that come from area facilities which manufacture, use or store hazardous materials and is used to protect life, property, and the environment from intentional or accidental release of hazardous materials manufactured, used, and stored in Chatham County.

- **Sanitation Fund** accounts for revenues collected and used to provide residential and commercial refuse services, refuse disposal, street sweeping, and the collection/disposal of construction and demolition waste.
- **Civic Center Fund** accounts for revenues collected to provide a variety of cultural, business, social and sporting events.
- **Water Fund** accounts for revenues collected to produce safe potable water to meet the needs of the community.
- **Sewer Fund** accounts for revenues collected to safely pump and treat wastewater to protect the quality of life for Savannah's citizens.
- **I & D Water Fund** accounts for revenues collected to provide treated water to major industrial users.
- **Parking Services Fund** accounts for revenues collected to operate the City's parking management program that consists of on-street parking, off-street parking, and parking garages.
- **Community Development Fund** revenues are derived primarily from the federal Community Development Block Grant and other federal and state grants and are used to address Savannah's distressed neighborhoods.
- **Internal Services Fund** is a proprietary fund where one City department provides services to other departments or agencies on a cost-reimbursement basis.
- **Grant Fund** accounts for revenues received from federal and state sources and used for a designated purpose.

Capital Improvement Program presents a summary of the five-year capital plan and infrastructure improvements recommended for 2008-2012.

Other Funds presents the Employee Benefits Fund, the Risk Management Fund, the Computer Purchase Fund, the Vehicle Purchase Fund, the Golf Course Fund, the Hotel/Motel Tax Fund, and the Auto Rental Tax Fund.





November 23, 2007

To the Honorable Mayor and Aldermen:

I am pleased to present you the *2008 Service Program and Budget*. This document describes the financial, human, and capital resources dedicated to bringing the community closer to your vision. It also ensures the City will maintain its strong financial foundation that has made it possible to implement aggressive strategies targeted to your priorities without the need to impose excessive taxes, fees or long-term debt to burden current or future generations of Savannahians.

The opportunity to address compensation and the ability to continue support of Council's strategic priorities was made possible through the dedication and cooperation of City staff in reducing costs where appropriate.

Progress in Achieving Strategic Priorities

In 2004, you adopted this vision for the City of Savannah:

Savannah will be a safe, environmentally healthy, and economically thriving community for all its citizens.

To achieve this vision, you set a policy for City staff to focus on these strategic priorities.

- Public safety;
- Blight eradication and neighborhood quality;
- Poverty reduction and economic development;
- Capital improvements;
- Land use/zoning; and,
- Communications.

Steady and sustainable progress has been made in achieving Council's strategic priorities. The *2008 Service Program and Budget* will continue this progress by setting and achieving ambitious objectives and by providing the resources to achieve those objectives. An overview of progress to date and plans for 2008 to achieve Council's strategic priorities are outlined in the remainder of this section.

Public Safety. Reducing crime and the fear of crime continue to be the top concerns of our citizens. Since 2003, forty (40) police officer positions have been added to the Savannah-Chatham Metropolitan Police Department (SCMPD). We have also purchased one hundred forty-three (143) new patrol vehicles to fully implement the new take home vehicle policy. In the last two years, we have focused on the use of technology to improve the effectiveness and efficiency of our police officers. Mobile data terminals have been installed in thirty-eight (38) patrol vehicles. By the end of 2008, another one hundred-thirty (130) are planned to be installed. Video surveillance cameras are now installed in forty (40) locations.

These additional resources, along with continued management focused on neighborhood patrol, CompStat, and advanced analysis and investigation have resulted in reduction of Part 1 crimes from 14,340 in 2002 to 11,106 in 2006. We are on track to further reduce Part 1 crimes in 2007. Although progress has been made, the crime rate is still too high, and we have witnessed a disturbing trend of increasing youth violence and lawlessness. The SCMPD has committed to providing accurate and timely information for officers to respond to crime by developing tactics that are effective in the City of Savannah. The Savannah Area Regional Intelligence Center (SARIC) has been implemented to provide updated information throughout the day of events, crime trends, and criminal activity to all members of the Department and the law enforcement community. Efforts have been

extended to the local law enforcement community to create a coordinated effort of all law enforcement agencies to combat crime in Savannah.

The Department has augmented efforts with the community to focus on youth crime and violence. Information exchange with the Board of Education Police Department and intelligence regarding activity in our schools has allowed for better preparation and response by both Departments. The youth in our schools are also the youth in our neighborhoods and community. Command staff has been working with the schools and the Board of Education Police Department within their Precincts in response to various concerns that affect our community.

Building upon the recommendations of the Police Executive Research Forum (PERF), we have reinvested a Major of Police position to create a new Captain position that will be in charge of SARIC. A second Major of Police position will be reinvested to create two new civilian forensic technicians by the end of the calendar year. We look forward to the continued streamlining of the command and organization to be the most efficient and effective public safety agency in southeast Georgia.

The primary service area recommended for service improvements in 2008 is in public safety. Specialized equipment has been identified and purchased to improve the intelligence product for our officers. Increasing civilian support within the Department is also a component of the strategies planned for 2008. Replacing officers working in administrative areas with civilian positions puts these men and women back on the street which is in line with recommendations of PERF. The goal in 2008 is to continue improvement when responding to crime issues in our community through rapid deployment of resources which will result in further reduction in Part 1 crimes and violence in Savannah.

In our pro-active program to serve recently annexed areas, temporary fire stations were established in the Sweetwater/Bradley, Rice Mill and Godley areas. By placing temporary stations in developing areas, we can provide our ISO Class II fire services immediately without building a permanent station until the area is more developed. This allows us to ensure permanent fire stations are constructed in the optimum geographical location. This budget includes funding for the first year of a five year capital plan to build 6 fire stations, 4 to serve the newly annexed areas.

Neighborhood Improvement. The City has made substantial progress in improving neighborhoods through better coordinating City services, adding additional resources targeted at blight eradication and improved data systems for accountability. Project Cleansweep, initiated mid-year 2005, has successfully marshaled the full range of city services to attack blight at its source, one neighborhood at a time.

In 2006, Savannah Impact's Work Ventures Program was expanded by adding a second crew and supervisor. This program has proven successful in not only cleaning up blighted areas and eliminating graffiti, but also providing work experience for Impact participants that can help them remain employed and out of the judicial system.

The Property Maintenance Department, responsible for enforcing City property maintenance codes such as derelict vehicles, was incorporated into the City's 311 system in 2006. As part of the 311 system, property maintenance violations can now be called in by citizens by dialing 311. Once the violation is reported, the 311 call taker can immediately enter it into the work order system and the caller receives a tracking number. This new system provides management reporting and improved data for tracking property maintenance inspector productivity and identifying geographic trends in violations.

Expanding the supply of affordable housing has been an important component of the City's neighborhood improvement focus. Since January 1, 2004, the Housing Department has participated in the development and/or repair of 2,508 affordable housing units that include home buyers, infill housing, owner-occupied home improvements, and rental housing. With an investment of approximately \$22.5 million in public funds, we have leveraged \$103 million in private investment for housing. Another innovative program, the City Employee Homebuyer Program, has provided down payment assistance for 19 City employees purchasing their first home in the City since the program began in July 2006.

The City will provide the necessary infrastructure for Sustainable Fellwood – the redevelopment of a Housing Authority of Savannah property that will provide affordable housing to 347 households when complete. The purchase of Strathmore Estates in 2007 launched the beginning of one of the City’s most aggressive efforts to ensure affordable housing is provided for our citizens. This project will be implemented over the next several years.

The 2008 budget continues to provide resources for Cleansweep, M/WBE support, neighborhood corridor improvements, affordable housing, and other neighborhood improvement initiatives.

Poverty Reduction and Economic Development. In the last four years, we have significantly increased our efforts and resources dedicated to reducing poverty and increasing economic development opportunities, particularly in City neighborhoods. In 2004, the Poverty Task Force conducted an extensive review of poverty factors in Savannah with support from the City, Chamber of Commerce, Savannah Economic Development Authority, and Savannah Electric. In 2005, an implementation leader was hired for Step Up, Savannah’s Poverty Reduction Initiative. The 2006 and 2007 budgets increased funding to this important initiative.

In 2004, we implemented a program to promote development of small, women-owned and African-American businesses that have the skills and resources to compete in the local economy. A major mission of this department is to increase opportunities for minority firms to successfully bid on City capital projects. In 2006, \$16,576,883 in contracts was provided to M/WBE firms, an increase of 64% from 2004. In 2007, the M/WBE Office:

- Conducted the 2007 Contractor’s College, an 8-week capacity building training;
- Held quarterly networking mixers to allow M/WBE firms to meet general contractors;
- Conducted monthly workshops and training sessions for small businesses;
- Created “Bonding Bootcamp” program which will help M/WBE businesses get bonding assistance;
- Participated in the AXIS Savannah conference, a regional M/WBE trade fair, which linked M/WBE with Purchasing departments for bidding opportunities.

In 2008, the M/WBE office will continue its active work program. Distribution of the long awaited M/WBE Directory will be completed to provide helpful resources to contractors, municipalities and the general public. A certification program to provide training, assistance and proper validation and identification of minority and/or women-owned firms will be launched in 2008. The M/WBE office will continue to provide training and business development workshops and seminars. A Disparity Study will be pursued in partnership with the Savannah-Chatham County Public School System and Chatham County.

Land Use & Zoning. Our focus has been to improve land use and zoning regulations to create more livable neighborhoods and appropriate economic development. A cornerstone of this goal has been pro-active citizen engagement, directly involving citizens in documenting the past and charting the future course of their neighborhoods. This citizen engagement has helped us develop implementable plans in Ben Van Clark, Cuyler-Brownsville, Feiler Park, Eastside, Ogeecheeton and West Savannah neighborhoods.

A new Comprehensive Plan, the Tricentennial Plan, was adopted in 2006 after four years of public engagement. This Plan lays the policy foundation for an updated Unified Zoning Ordinance. The Mid-City Rezoning and Land Use Plan piloted the Tricentennial Plan process. By updating the suburban zoning standards that had been in place for decades with zoning that encouraged development representative of the areas history, the affected neighborhoods have been improved. Redevelopment activity in the Mid-City district hit an all-time high of 21 new development project reviews during the third quarter of 2006.

As our community experiences substantial new growth and redevelopment, we see the issue of traffic becoming a growing concern for our citizens. The City’s challenge is to implement mobility improvements that both provide acceptable travel times and also preserve quality of life in our neighborhoods. Our traffic planning now looks at the whole citizen experience, not just how vehicles can get more quickly from point A to point B. In

2007, the MPC will finalize a Context-Sensitive Road Design Manual that will offer guidance for design roads to be compatible with neighborhoods, pedestrians, bicycles, and the environment.

Capital Projects. The City now has an unprecedented number of major capital projects completed, underway or planned. These projects span from extending water and sewer infrastructure, to building new fire stations, to providing improved recreation and community service facilities to our neighborhoods. A few of the major capital projects areas are highlighted below.

Community development. Savannah is a community of neighborhoods. The City promotes healthy neighborhoods by funding streetscape improvements, corridor revitalization on targeted roadways and other economic development projects in accordance with neighborhood-based planning. By fully engaging citizens in the planning and design process, and then investing public dollars in infrastructure to leverage private investment, we have significantly improved our neighborhoods. Cuyler-Brownsville, Benjamin Van Clark, Feiler Park, West Savannah and many other neighborhoods have benefited from substantial investment in public infrastructure, sustained with targeted city services. In 2008 and beyond, capital funds will be used to support Sustainable Fellwood, Strathmore Estates redevelopment, and neighborhood corridor revitalization.

Flooding prevention. In the last decade, tremendous progress has been made in eliminating structural flooding. With the completion of the Casey South project, we have invested nearly \$161,735,029 through October 2007 in drainage projects, including the Wilshire North Branch, Springfield Canal, Westside Pump Station and Line, Montgomery Crossroads Pump Station, Bilbo Drainage, and DeRenne Pump Station.

Critical infrastructure. Many of our capital projects are investments in the future health of the community. For example, expansion of the Dean Forest Road Landfill will extend its life for at least another 15 years. Other projects increased our ongoing maintenance of our water, sewer, drainage, and traffic infrastructure. In 2007, a major capital effort was undertaken to increase accessibility of City sidewalks. We project that by the end of 2007, 625 accessible ramps will be completed. This project helped meet another of Council's goals by training minority contractors to install the ramps.

Public safety. The City has made great progress in updating and expanding its fire facilities, ensuring our residents' lives and property are properly protected. Replacement of the Capitol Street Fire Station is now underway. Fire staff has planned for extension of our ISO Class II fire services into the newly annexed areas as they develop.

Through pro-active, multi-year capital and financial planning, the City has gone from a limited capital program focused primarily on projects to correct past problems (e.g., drainage) to a capital program that not only improves infrastructure maintenance, but also provides new and expanded services (e.g., Lady Bamford Early Childhood Development Center) and projects that serve as a catalyst to economic development and new job creation (Ellis Square).

The 2008 – 2012 Capital Improvement Program totals \$283,725,575, including \$48,273,105 in 2008 to meet City Council's capital project strategic priority.

Communication. We have developed a number of communication vehicles to insure both our staff and citizens are well informed and have opportunities to provide us with feedback. For seven years, we have conducted a citizen survey. Overall, the results for the citizen survey were very good. Of particular improvement is a question asking citizens to rate the taxes they pay against all the services they receive. In 1999, only 50% of Citizens rated themselves as satisfied. This year continued a five year increase in satisfaction to more than 80% satisfied or very satisfied.

Other important communication tools include the Citizens Report, Channel 8, Citizens Academy and the quarterly Town Hall Meetings. All have been used to their fullest extent to inform citizens about our services and programs and elicit their involvement and feedback.

2007 was an important year for expanding our communication tools. The 311 customer service system which came on-line in 2005 was expanded to include graffiti and property maintenance requests in 2006 continued to evolve into an important management information and accountability tool in 2007. In early 2007, the Public Information Office implemented a rework of the savannahga.gov, making it more user friendly and updating the content more frequently. Improvements were also made to the quarterly updates to City Council priorities that are presented at the Town Hall meetings. With the completion of Phase II of the telephone system replacement project in 2007, the City will begin benefiting from a savings of over \$400,000 annually on operating the new compared to the old system.

2008 Service Program and Budget increases resources to address Council priorities

In preparing the *2008 Service Program and Budget*, the City's limited resources are directed to achieving Council's strategic priorities by both sustaining the many ongoing initiatives and expanding these wherever possible. At the same time, we continue to invest in our employees, neighborhoods, physical infrastructure and long-term financial health.

Budget appropriations recommended in the *2008 Service Program and Budget* total \$283,852,188. This is a 1.2% increase above the 2007 projected budget.

Challenges. Balancing the *2008 Service Program and Budget* with our aggressive work agenda and several financial challenges was difficult. The national decline in the housing market may slow down the growth we have experienced in the property tax digest. It may also reduce disposable income – as home equity loans slow down – which may negatively impact our tourism industry and sales tax revenue. With ten months of sales tax revenue distributed by the state, we now project ending 2007 with \$1,609,170 less sales tax revenue than in 2006. Therefore, we have been realistic with the projected growth in these revenue sources.

To continue our pro-active program of addressing Council priorities, this budget includes \$1,647,002 in service expansions and improvements. While I believe these new expenditures are necessary, we must also ensure we maintain the long-term health of the City by addressing these challenges.

- Funding retiree medical with current program design, estimated at \$12 million to \$17 million dollars annually. This budget increases the funds set aside for retiree medical from \$4 million to \$6.6 million.
- Preparing for further erosion of sovereign immunity, greatly increasing our risk for large vehicle accident settlements. We continue to overhaul our risk management policies and systems to reduce accidents and injuries. Nevertheless, we still need to ensure we have adequate funds on hand in the event of a vehicle accident, or accidents, that reach the new maximum limit of \$500,000 per claim.
- Maintaining city buildings and infrastructure. While we have made great strides in developing and funding long-term capital maintenance plans for our water, sewer, and drainage systems, we have neglected some of our buildings due to more pressing priorities primarily in our neighborhood redevelopment efforts. The five year capital plan continues our long-term plan to increase funding for the necessary maintenance and improvements to these city facilities.
- Rising cost of capital construction. With post natural disaster building, rapidly growing demand for raw materials in China, and rising gas prices, we have experienced a 50% to 100% increase in the cost of capital construction. This trend has forced us to increase the budgets for capital projects while at the same time striving to expand the number of capital projects.
- Installing and replacing the growing technology infrastructure. We have successfully received federal and state funds to purchase and install state of the art technology, particularly for law enforcement (e.g., mobile data terminals, surveillance cameras). We must now plan for future maintenance, upgrade, and replacement of this technology at City expense. The City is also challenged with a 13 year old financial

software system that does not provide many of the features citizens have come to expect such as web access. Replacing this system will be an expensive, difficult, and time-consuming, but necessary, task.

- Serving the newly annexed areas. The areas we have annexed in the last few years have increased the City's revenue base, providing additional funds to reduce the property tax millage rate and to invest in the core City. While annexations are a net positive in revenue, we must meet our service obligations by providing our Class II fire services, recreation services, police services, and other services to these areas. We have worked closely with the developers of annexed areas to time our service expansion such as new fire stations with the timing of the development.

2008 Revenues. We forecast that the local economy will continue to grow but at a slower pace than in the last few years. In Savannah, we project 2.9% growth in sales tax, 7.0% in hotel/motel tax, and 5.0% growth in the property tax digest. Sales tax revenue in particular has us concerned. Comprising 24% of general fund revenues, it is the City's second largest revenue source. In 2007, we project \$1,609,170 less in sales tax revenue than was collected in 2006. We are now analyzing month to month changes in sales tax by category and closely watching other economic indicators. With the recent downturn in the national housing market, we will closely watch actual revenues and be prepared to adjust the budget if necessary.

This budget recommends maintaining the 2007 millage rate of 12.5, which is 28% lower than the peak millage rate of 17.46 in 1996. There are proposed fee increases in a few areas. Among these increases are:

- Water & Sewer Fund –The proposed base charges for 2008 are unchanged from 2007; only the consumption charges are proposed to increase. The impact of the proposed 2007 increases on the combined monthly water and sewer bill for the median inside City customer is \$1.95 or 7.17%. The increases are necessary to fund anticipated increases in the operation and maintenance cost of the system, and to fund the water and sewer system capital improvement/capital maintenance plan.
- Leisure Services – Fee increases are proposed for the following athletic fees: softball, adult basketball, and tennis court fees. These rate changes are projected to produce an additional \$2,480 in revenue to help offset the cost of providing these services.
- Cemeteries – Fee increases proposed for interment services are projected to generate an additional \$5,000. There are also new fees proposed for cemetery tours and special events, the numbers of which have been growing substantially, creating a strain on staff resources and cemetery infrastructure. These include monthly tour pass fees for walking or bicycle tours, small vehicle tours, and bus or trolley tours, as well as a single tour fee, a single event fee, a filming fee and an after-hour fee. The new fees will require companies or organizations that capitalize on the City's cemeteries to pay user fees to cover the cost of security and regulation and contribute to cemetery capital improvement projects, including monument conservation and roadway improvements. These new fees are projected to produce \$50,000 in 2008.
- Sanitation – Fees will remain the same in 2008 for current services. Staff is still moving forward with implementing curbside recycling by January 2009. To meet this schedule, funds will be necessary in 2008. At the time of budget finalization, the responses to the RFP for a private materials recovery facility were fully analyzed; however, the final program costs were not available. Now that we know that the City was awarded a \$955,000 state grant for recycling start-up equipment, and we have the RFP responses in hand, staff will present a fully developed curbside recycling program to City Council before year end. We anticipate the net cost of this new program can be funded with a \$1 or less increase in residential refuse fees.
- Parking Services Fund – The new underground Whitaker Street Parking Garage is anticipated to open in June 2008. A fee of \$100 per month for business day parking is proposed.

2008 Expenditures. An allocation of \$2,005,032 is included for a 2% step adjustment, for all eligible employees, to build on previous pay adjustments that were necessary to remain competitive in recruitment of

qualified personnel and to retain skilled and valued employees. This allocation is lower than in past years because of the major increase in payroll expenditures in September 2007 with the implementation of the compensation study, bringing City salaries to 104% of the market. We are also cautious in recommending major new expenditures due to the revenue concerns discussed above. An allocation of \$1,976,980 is also included for a pay increase up to 2.5% to enhance and reward employee skill development.

A \$119,107 increase in the City's contribution to the Pension Fund reflects plan revisions which became effective in 2001. An increase in the City's contribution to the Medical Plan Fund of \$768,393 is included to address rising healthcare costs. To assist in meeting actuarial estimates to fund the cost of medical coverage for future retirees, \$6,638,200 has been allocated, which is short of the \$12 to \$17 million necessary to fully fund this obligation. The City contribution to the Risk Management Insurance Fund increases \$311,038 to address the rising cost of property insurance. An allocation of \$1,647,005 is included for service improvements. Together, these new expenditures total \$13,465,755.

Conclusion

I am pleased to report that substantial progress has been made on all the Council's strategic priorities. Today, Savannah is a better place to live and work than it was several years ago. The *2008 Service Program and Budget* builds upon these successes. It provides the financial and operating plan to expand critical services and infrastructure to our citizens and businesses while maintaining the City's healthy financial position. You, the Mayor and Aldermen, serve as the board of directors of the City of Savannah, a 2,600 employee, \$300 million dollar full-service municipal corporation. The decisions you make now about critical issues such as public safety, poverty reduction, capital financing, affordable housing, economic development, among others, will not only affect our work in 2008, but also impact future years and even future generations of Savannahians.

The Layers

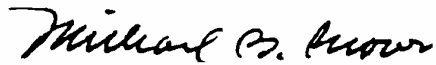
I have walked through many lives,
 some of them my own,
 and I am not who I was,
 though some principle of being
 abides, from which I struggle
 not to stray.
 When I look behind,
 as I am compelled to look
 before I gather strength
 to proceed on my journey,
 I see the milestones dwindling
 toward the horizon
 and the slow fires trailing
 from the abandoned camp-sites,
 over which scavenger angels
 wheel on heavy wings.
 Oh, I have made myself a tribe
 out of my true affections
 and my tribe is scattered!
 How shall the heart be reconciled
 to its feast of losses?
 In a rising wind
 the manic dust of my friends,
 those who fell along the way,
 bitterly stings my face.
 Yet I turn, I turn,
 exulting somewhat,

with my will intact to go
wherever I need to go,
and every stone on the road
precious to me.
In my darkest night,
when the moon was covered
and I roamed the wreckage,
a nimbus-clouded voice
directed me:
“Live in the layers,
not on the litter.”
Though I lack the art
to decipher it,
no doubt the next chapter
in my book of transformations
is already written.
I am not done with my changes.¹

--Stanley Kunitz

I look forward to reviewing this budget with you over the next several weeks to ensure we continue to make progress in meeting your priorities, prepare for future challenges, maintain our strong financial position, and continue the renewal of our community. We are not done with our changes.

Respectfully submitted,



Michael B. Brown
City Manager

¹ *The Collected Poems of Stanley Kunitz*. New York: W.W. Norton, 2000.

BUDGET POLICIES, BUDGET PROCESS, AND FINANCIAL STRUCTURE

The City of Savannah's Council-Manager form of government was adopted in 1954. Under this organizational plan, the legislative responsibility for municipal government is entrusted to a city council. The Savannah City Council consists of the Mayor and eight Aldermen. City Council levies taxes, enacts ordinances, and adopts the annual budget, as well as performs many other legislative functions.

Administrative or executive authority is vested in the City Manager. The City Manager is appointed by the Mayor and Aldermen to manage the government through the development, implementation, and execution of programs and policies established by the Council. The City Manager recommends the annual budget and work programs in addition to advising the Council on policy and legislative matters.

Various policies and processes are used to guide the maintenance and use of the City's financial resources. They are described as follows.

BUDGET POLICIES

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's annual budget. This section contains a summary of policies pertaining to the operating budget, capital expenditures, revenue, financial accounting, cash management/investment, and debt.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

- C All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund in order for the budget to be considered balanced. Revenues are derived from four sources: current revenue charges; increases in existing revenue charges; new revenue sources; and unallocated reserves carried forward from prior years.

- C All requests for allocations are considered only in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance. Therefore, it is necessary for each activity within a fund to prepare a performance plan consisting of workload, efficiency and effectiveness measures.
- C Expenditure budgets for enterprise operations (i.e., Water, Sewer, I&D Water, Sanitation, Parking Services, Civic Center, and Golf Course) must be funded either exclusively or primarily by user fee revenues. Self-sufficiency remains a long range objective for these funds.
- C Allocations from the General Fund are based on a long-range financial plan which includes an unallocated fund reserve. In 2006, the unallocated fund reserve totaled \$18.8 million. This reserve protects the City against catastrophic revenue losses and major emergency expenditures, as well as contributes to the City's favorable bond rating.
- C In addition to the unallocated fund reserve, a proactive approach was taken by creating a Sales Tax Stabilization Fund to reserve sales tax revenue above the historical trend line in good years to be used in years when sales tax revenue comes in below the trend line. This allows the City to avoid dipping into its reserves.

Guidelines for managing the Sales Tax Stabilization Fund are as follows:

- Each year, an amount up to the excess that actual sales tax receipts exceed the projected sales tax revenue will be set aside in the Sales Tax Stabilization Fund.
- Additions to the Sales Tax Stabilization Fund will continue until such time as the balance in the fund equals 25% of the

budgeted revenue for sales taxes. The 2008 sales tax revenue budget is \$43,160,000, thus the maximum growth target is currently \$10,790,000.

- Funds will be withdrawn from the Sales Tax Stabilization Fund in an amount up to the deficiency, if any, between actual sales tax receipts and the revenue for sales tax included in the originally adopted General Fund budget or updated sales tax revenue projection for the year. The Sales Tax Stabilization Fund may also be used to fund expenses related to major emergencies or natural disasters.
- Ongoing expenses are never funded by a non-recurring or one-time revenue source. Future and current funding sources are identified for all new programs, services, and expansions.

Capital Expenditure Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for capital infrastructure improvements is updated annually. The program identifies anticipated funding sources.
- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful "life" of the project.
- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in the operating budget forecasts.
- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered by the Revenue Department according to principles which balance the City's need for revenue and the community's ability to provide the necessary financial resources. The revenue policies which guide the City are outlined below:

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the City from short-term fluctuations in any revenue source.
- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually as well as with statewide groups to encourage the State of Georgia to adopt legislation which will enhance local government revenues.
- The City will implement user fees in all areas where feasible and productive, as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed annually as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.
- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.
- The City will limit the designation of General Fund revenues for specified purposes in order to maximize flexibility in budgeting and utilize revenues more efficiently.
- The City will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.
- Revenues will be projected conservatively in order that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies and specifically, to the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding safeguarding of assets against loss from unauthorized use or disposition, reliability of financial records for preparing financial statements, and maintenance of accountability for assets.

The internal audit function is the responsibility of the Auditing Department which is organized separately from, and operates independently of, the Finance Department. The Auditing Director is accountable to the Assistant City Manager of Management and Financial Services and to the City Manager. The department operates a full program of routine and special internal audits.

Single Audit: As a recipient of federal and state assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management.

Budgeting Controls: The City also maintains budgetary controls to ensure compliance with legal provisions. The Research and Budget Department monitors expenses and revenues, adjusts line item budgets as needed, and prepares reports for the City Manager.

Cash Management/Investment Policies

Scope of Policy: The City's cash management/investment policy includes all City funds except pension funds which are guided by a separate policy adopted by the Pension Board. Investment of funds is the responsibility of the Finance Department.

Policy Objectives: The primary policy objective is safety of principal. Secondary objectives include adequate liquidity to provide cash as needed, and rate of return on investments.

Allowable Investments: It is the policy of the City of Savannah to limit investments to:

- C United States Treasury Bills, Notes, and Bonds
- C Certificates of Deposit
- C State of Georgia Investment Pool
- C City of Savannah Special Assessment Bonds
- C Repurchase Agreements

Risk Controls: To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs.

Collateralization: Collateralization is used to:

- C Secure Certificates of Deposit
- C Secure Repurchase Agreements
- C Secure Demand Deposits

Investment Fund: The Investment Fund is an agency fund which is the owning fund for all City investments except the Pension Fund and Special Assessment Bonds. Accrued interest is distributed to funds participating in the Investment Fund Pool based on their average equity balance for the month.

The fund also accounts for a concentrated cash account from which all disbursements are made and all receipts are deposited.

Debt Policies

The City of Savannah is authorized to issue general obligation bonds equivalent to 10% of assessed taxable values within the City. Bonded indebtedness is well within this limit. To maintain this favorable position and the current AA bond rating, the following debt policies are in place:

- C Total long-term debt and major contractual obligations will not exceed 8% of assessed valuation.
- C Long-term borrowing will be restricted to capital improvements too costly to be financed from current revenues.
- C Proceeds from long-term debt will not be used for current ongoing operations.
- C Bonds will be retired within a period not to exceed the expected useful "life" of the capital project.

- C Additional major obligations should only be undertaken with a new dedicated stream of revenues to support them.
- When it is feasible, special assessment, revenue, or other self-supporting bonds will be used instead of general obligation bonds.
- C The use of any revenue anticipation borrowing will be avoided. If such borrowing becomes necessary, the debt will be retired in full within the same fiscal year as it is incurred.
- C Good communication with bond rating agencies will be maintained and full disclosure on every financial report as well as bond official statements will continue.

BUDGET PROCESS

The annual budget is a fiscal plan which presents the programs and services to be provided to the community and describes the resources needed to perform those activities. Key policies which guide this process are described in the following section.

Budget Preparation

The City of Savannah's fiscal year begins January 1st and ends December 31st. The major steps in the budget preparation process are:

1. The Research and Budget Department prepares the *Financial Trend Indicators Report* which identifies positive and negative financial trends impacting the City. A *Five-Year Financial Plan* is also prepared. These reports are presented to the Council, and used as the financial framework for budget preparation.
2. A *Five-Year Capital Plan* is prepared and presented to Council. The first year of the plan is incorporated into the *Service Program and Budget*.
3. The Research and Budget Department, with directions and guidelines from the City Manager, develops base budget expenditure levels for departments and City-wide revenue

projections for the current and upcoming fiscal year. Departments prepare data on performance measures and service levels for inclusion in the budget document. Additionally, departments submit service improvement requests to enhance a current activity, establish an activity, and/or obtain equipment associated with an activity. These detailed requests are reviewed and changes are made to present a balanced budget to the City Manager.

4. The City Manager meets with each of the eight bureau directors to review proposed performance data and expenditures for the upcoming year and makes any necessary changes. The changes are then used to prepare the City Manager's budget recommendations to Council.
5. The Council conducts a series of workshops and public hearings before making a final decision on the City Manager's budget recommendations. After careful and thorough consideration, the Mayor and Aldermen adopt the *Service Program and Budget* by December 31st.

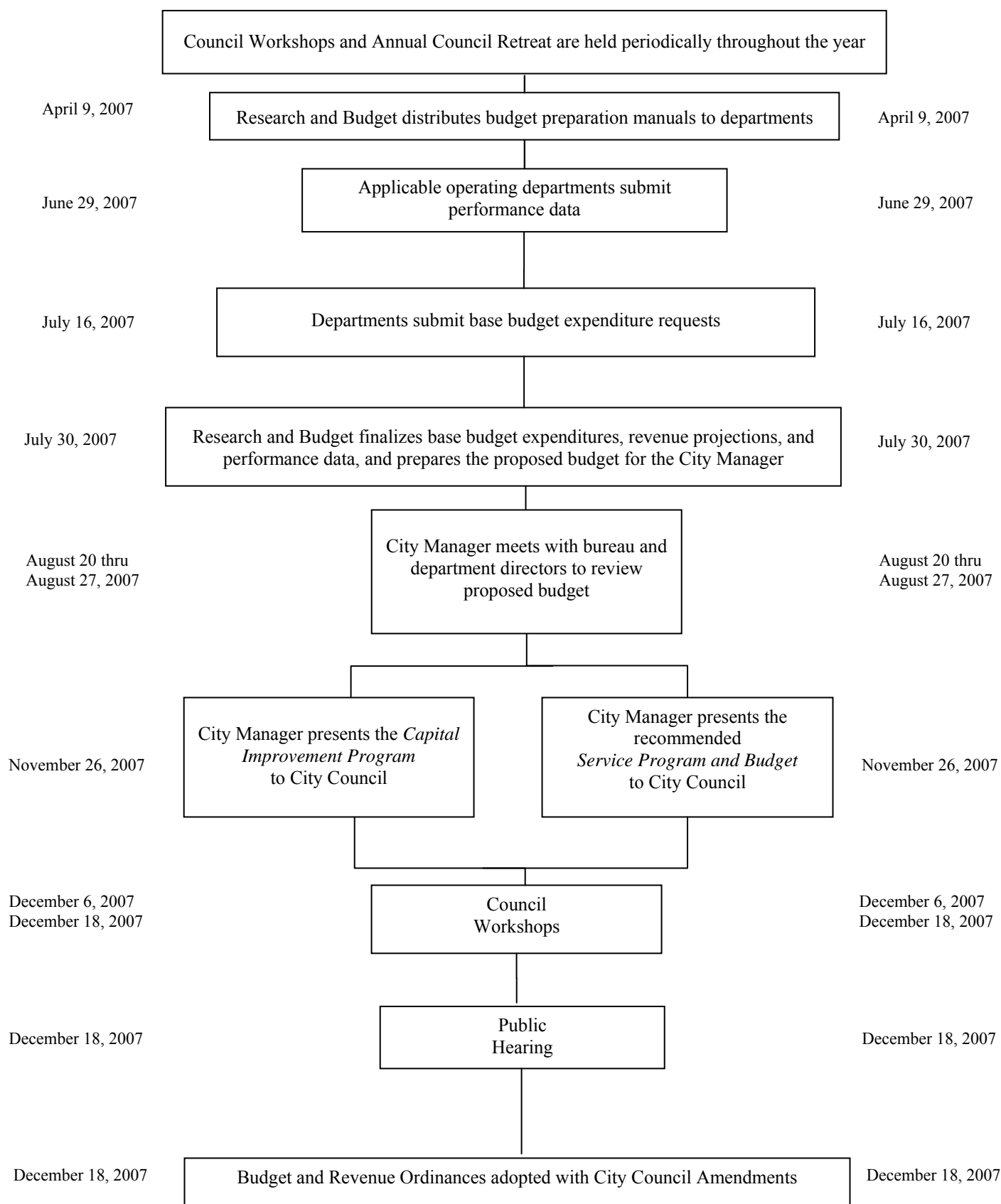
Budget Execution

On January 1st of each year, the adopted budget is implemented. Concurrently, an analysis of the previous year's actual expenditures is conducted. During this analysis, problem areas are identified and reconciled. Problem areas that have an impact on the current year are closely monitored. Moreover throughout the year, expenditures, revenues, and performance data are monitored in order to ensure the successful implementation of the City's service plan and more fully prepare for the next year.

Budget Amendment

As conditions change or circumstances are altered, the budget process allows for amendments. Because the *Budget* is an ordinance adopted by the Mayor and Aldermen, the amendment process is similar to that used to amend other ordinances. A majority positive vote by Council at two meetings is required.

BUDGET PREPARATION SCHEDULE



FINANCIAL STRUCTURE

The City's financial transactions are budgeted and recorded in separate funds. A fund is an independent financial and accounting entity; it is a set of interrelated accounts used to record revenues and expenditures associated with a specific purpose. A fund has a balancing set of accounts and records, cash, and other financial resources in conjunction with all related liabilities and residual equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations or restrictions. Although funds are independent entities within the financial records of a government, there is no requirement to physically segregate the assets. Funds are classified into three basic types: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

These funds are used to finance the majority of governmental functions. Specifically, the acquisition, usage, and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.

The following types of governmental funds are utilized by the City:

General Fund: The General Fund provides for general purpose governmental services such as Police, Fire, and Streets Maintenance. The revenues and activities that are not required by law or administrative decision must be accounted for in a special fund. However, the General Fund has a great number of revenue sources, and therefore is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes. The Community Development Fund, Hazardous Material Team Fund, Public Safety Communications Fund, Property Acquisition Fund, Grant Fund, Hotel/Motel Tax Fund, Auto Rental Tax Fund, Confiscated Assets Fund, and

Economic Development Fund are considered special revenue funds.

Capital Improvement Projects Fund: The Capital Improvement Projects Fund accounts for financial resources which are utilized for the acquisition, renovation, or construction of major capital facilities and infrastructure. These projects may include the maintenance or renovation of an existing structure.

Debt Service Fund: The Debt Service Fund accounts for the accumulation of resources for, and the payment of, general long-term liability principal, interest, and related costs.

Proprietary Funds

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is upon determination of net income, financial position, and changes in financial position. Two types of proprietary funds utilized by the City are:

Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred, and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability, or other purposes.

The following Enterprise Funds are maintained by the City:

1. Water Fund and Sewer Fund
2. Industrial & Domestic Water Fund
3. Golf Course Fund
4. Civic Center Fund
5. Parking Services Fund
6. Sanitation Fund

Internal Services Fund: Frequently referred to as the Revolving Fund or the Working Capital Fund,

this fund is used to account for the financing of goods and services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Departments within the City's Internal Services Fund include Information Technology and Vehicle Maintenance. These departments, in addition, can supply services to outside agencies for a fee.

Accounting Basis

Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the Modified Accrual Basis of Accounting. Under this basis, revenues are recognized when they are susceptible to accrual or when they become measurable and available. Likewise, expenditures are recorded as liabilities are incurred, if measurable, except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued because funds are not collected in an appropriate period of time after the year's end to pay liabilities of the current period. Revenues generated from fines, forfeitures, penalties, alcohol taxes, and franchise fees are not susceptible to accrual as they are neither measurable nor available prior to receipt.

The Proprietary Funds, including the Enterprise Funds and the Internal Services Fund, are accounted for on the Accrual Basis of Accounting on a flow of economic resources basis. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable.

The City also reports various Fiduciary Funds which do not adopt budgets. These funds are accounted for on an accounting basis consistent with the fund's measurement focus. The Cemetery Perpetuity Fund, the Pension Trust Fund, and the

Old Pension Trust Fund are accounted for on the accrual basis. The Recorder's Court Fund and Flexible Benefits Plan Fund are reported on the Modified Accrual Basis of Accounting.

Budgetary Basis

For Governmental Funds, the basis of budgeting is the same as the accounting basis with noted considerations and is consistent with Generally Accepted Accounting Principles (GAAP). City Council adopts annual budgets for the City's General Fund, Special Revenue Funds, and Debt Service Funds. Budgets for Capital Projects funds are adopted based on project length.

Budgets for Proprietary Funds, including Enterprise Funds and the Internal Services Fund, are developed for planning purposes and are not consistent with GAAP. The major differences used for budgeting Proprietary Funds are as follows:

1. Repayments on debt are budgeted as expenditures rather than as a reduction in liabilities.
2. Depreciation expense on fixed assets is not included in the budget as an expense.
3. Contributions of capital from other funds, private developers, and so forth are not budgeted.

The legal level of control at which expenditures may not exceed the budget is the bureau. Bureaus represent the major departments of the City. Any change in the appropriation level above the legal level of control must be approved by City Council. Changes below the legal level of control require approval by the City Manager or the Research and Budget Director.

Appropriations lapse at year-end with the exception of any appropriations for capital projects and grant funds where appropriations are carried forward until such time as the project is completed.



SUMMARIES

Trend Analysis and Financial Projections

The overall goal of financial planning by the City of Savannah is to establish and maintain effective management of the City's financial resources. This continues to be accomplished through the use of various policies and processes that guide decision-making.

FINANCIAL FOUNDATION PRINCIPLES

The guiding principles that are used to maintain the City's financial stability include:

- Maintaining an adequate fund balance
- Funding recurring costs only with recurring revenue
- Reducing long-term debt and
- Strategically investing in the community and the organization.

A snapshot of the City's financial future accomplishes two important goals. First, it allows identification of challenges early. Secondly, it provides information to the Mayor and Aldermen for policy setting to address potential problems proactively. Each year the *Financial Trend Indicators Report* and *Financial Plans* are updated. The trend analysis considers thirty-four demographic and financial trends for the City of Savannah. The indicators have been updated for the most recent five year period.

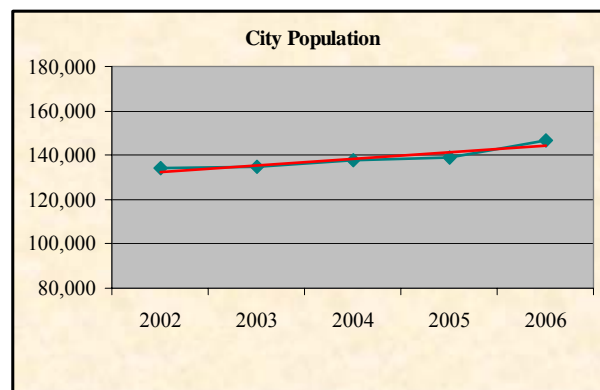
TREND INDICATORS

Adoption of policies that will stimulate economic growth, enhance attractiveness of the City, and address quality of life issues is an integral part of the financial planning process. Several trend indicators that impact the City's ability to make improvements are highlighted below.

City Population

Population change can affect governmental revenues and service demand. The City of Savannah population estimates provided by the Metropolitan Planning Commission (MPC) show the population increased by 12,565 from 2002 to 2006, going from 133,909 to 146,474. These estimates include annexations by the City during

this period. Annexation has increased the City's property tax base, and population will continue to increase as the annexed areas are developed.

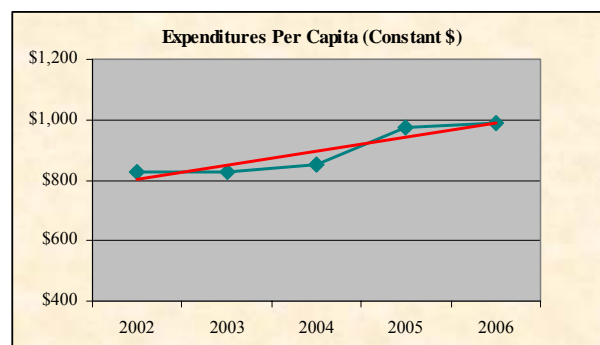


Expenditures Per Capita

The quality of service delivery is a top priority of the City of Savannah in meeting the needs of its citizens and businesses. Changes in expenditures per capita occur as needs and demand for services change. Per capita cost on a constant dollar basis was \$826 in 2002 and increased to \$989 in 2006. This change is attributed to:

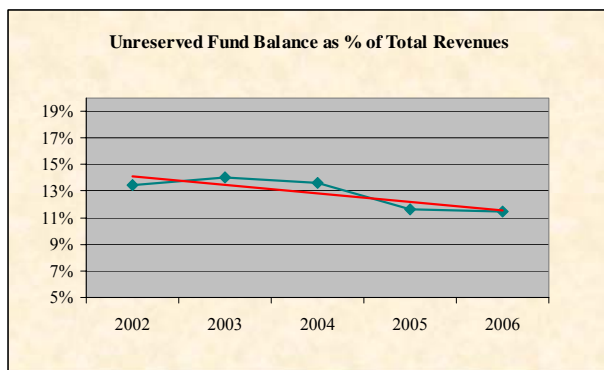
- Increased cost of delivering municipal services
- Enhancement in the level of services provided
- Creation of new services

For comparison, revenues per capita in constant dollars were \$1,000 in 2006.



Unreserved Fund Balance

The General Fund has produced operating surpluses for each of the past five years. It is prudent to maintain a fund balance between 7% and 12% of total operating revenue. The ending 2006 balance of \$18,750,739 represented 11.5% of the General Fund revenue budget.



In order for the City to continue to maintain its positive financial position, sound financial planning and prudent decision-making will be required to address the challenges on the horizon.

Some of those challenges include:

- Solid Waste Management
- Funding Post-Employment Medical Expenses
- Erosion of Sovereign Immunity
- Growing Service Demands
- Growing Capital Needs

GENERAL FUND FINANCIAL OUTLOOK

The General Fund *Financial Plan* update starts with consideration of the results of the trend analysis and applies economic assumptions to project the City's General Fund revenues and expenditures forward five years. This provides the base to which anticipated changes are added. This fund supports more services than any other fund.

Following the City's financial principles, looking back at various trends that have developed during the most recent five year period, and looking forward five years to prepare for challenges on the horizon allows the City of Savannah to make adjustments where necessary. The current outlook anticipates the following:

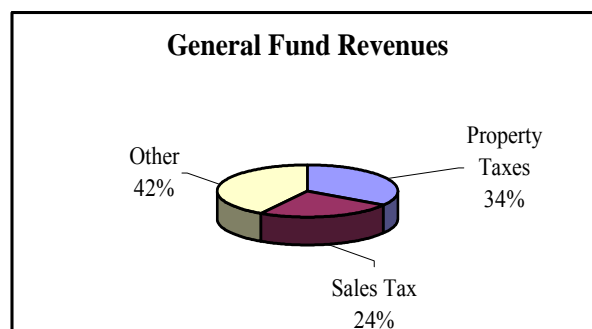
- Growth in property and sales taxes but at a slower pace than previous years
- Continued investment in the community's

quality of life

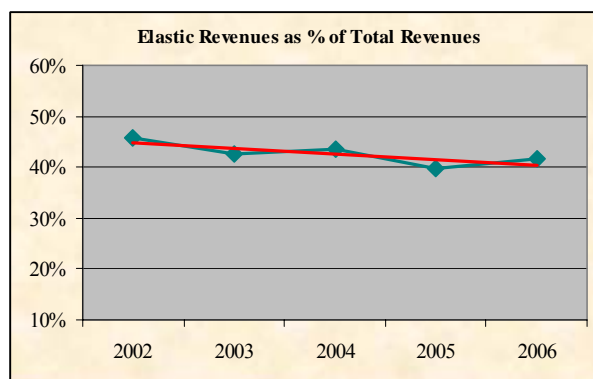
- Continued investment in employees
- Continued investment in the City's infrastructure

The City's financial plan is based on a diverse revenue stream that provides the necessary resources to meet service delivery needs of citizens, businesses, and tourists. A diverse General Fund revenue stream has kept the City from relying on a single source of revenue as seen in the graph below.

Revenue Diversity



The mix of elastic and inelastic revenue is an important indicator of a City's ability to weather economic downturns. Elastic revenue is influenced by forces outside of the City's control such as sales tax and hotel/motel tax. Inelastic revenue, such as property taxes, is the largest and most stable source of revenue for the General Fund. The City's percentage of *elastic revenues* has been declining, and is less than 50% as seen in the chart below.



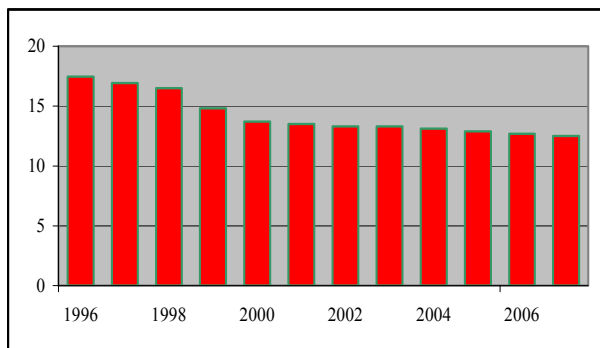
General Fund Revenue Trends

Trends for four of the larger revenue sources in the General Fund, Property Taxes, Sales Tax, Other Taxes, and Licenses & Permits, are highlighted as follows.

Property Taxes. Property taxes are the single most significant source of revenue for the City and are expected to make up 34% of the City's General Fund revenue in 2008. Because the City of Savannah's property tax millage rate was above the average of similar southeastern cities, a goal was established to reduce the millage rate over time until it is below the average of similar southeastern cities.

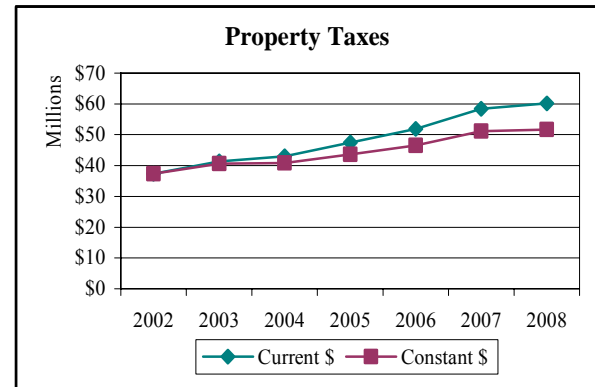
The City's millage rate has been reduced 4.96 mills or 28% since 1996, from a high of 17.46 mills to 12.50 mills in 2007. This downward adjustment was achieved at a faster rate than planned. The changes made in the millage rate are shown in the following graph. Future adjustments will continue to be made in consideration of the City's ability to maintain its financial well-being as well as providing the opportunity to remain competitive in attracting new residents and retaining current residents.

Millage Rate



Property Taxes revenue has increased significantly in recent years. There has been considerable growth in the tax digest and annexation has increased the

tax base. Current Real Property Tax revenue is projected to increase 5% in 2008. Due to a special project in 2007 that focused on collecting Delinquent Personal Property Tax, revenue from this source is projected to decline by \$491,000 in 2008.



The Property Taxes graph illustrates revenue for the years 2002 through 2008 in current and constant dollars (2007 and 2008 are forecasted amounts).

While property tax revenue is projected to increase during the next five years, this revenue source will continue to be impacted by legislation on assessed values, homestead exemptions, home ownership, as well as the economy. The Stephens-Day Homestead Exemption provided projected savings of \$5,182,800 in 2007 to City property tax payers with homestead properties. Property tax rates for the City of Savannah and all overlapping governments are shown on Page 12 for the last ten calendar years.

CITY OF SAVANNAH, GEORGIA
PROPERTY TAX RATES - DIRECT AND ALL OVERLAPPING GOVERNMENTS
1997 - 2006

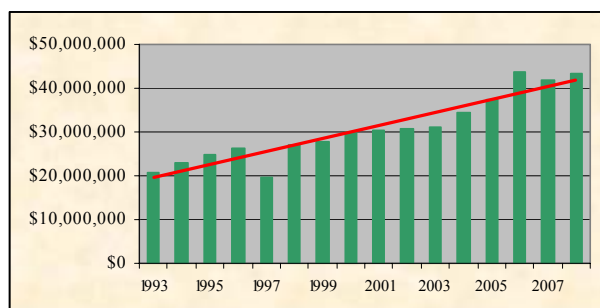
(PER \$1,000 OF ASSESSED VALUE)

Year	City	City Special District	Schools	County	County Special Service District	Chatham Area Transit Authority	State	Total
1997	16.930	-	19.980	11.390	3.740	.950	.250	53.240
1998	16.500	-	19.140	11.640	3.740	.950	.250	52.220
1999	14.800	-	19.830	11.010	3.620	.900	.250	50.410
2000	13.700	-	18.840	10.440	3.490	.858	.250	47.578
2001	13.500	-	18.576	10.367	3.475	.853	.250	47.021
2002	13.300	-	17.550	10.367	3.480	.820	.250	45.767
2003	13.300	.200	17.770	10.367	3.480	.820	.250	46.187
2004	13.100	.200	17.600	10.367	3.480	.820	.250	45.817
2005	12.900	.200	17.277	10.037	3.475	.820	.250	45.959
2006	12.700	.200	15.817	10.837	3.475	.820	.250	44.099

Sales Tax. The General Fund's second major revenue source is sales tax. This tax is directly impacted by performance of the economy. In Savannah, a 7% sales tax is levied. Of this amount, 4% goes directly to the state, 1% goes to Chatham County as the Special Purpose Local Option Sales Tax (SPLOST), 1% goes to the Savannah-Chatham County Public School System as the Education Special Purpose Local Option Sales Tax (ESPLOST), and 1% is shared between Chatham County, Savannah, and the seven other municipalities in the County as the Local Option Sales Tax (LOST).

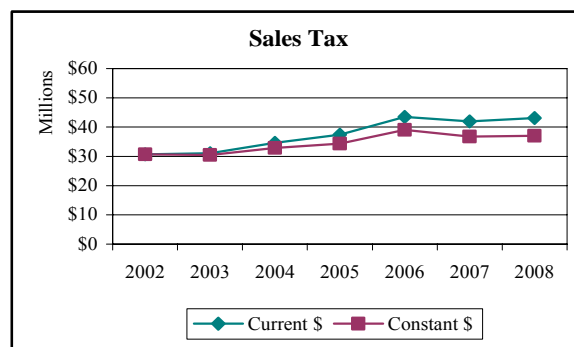
The percentage of the one-cent Local Option Sales Tax the City of Savannah receives is based on negotiations with Chatham County and other municipalities within the County. The City's distribution percentage for sales tax decreased from 68.73% to 67.26% in 2003 based on the LOST negotiations. In 2006, the percentage increased from 67.26% to 67.36%. Growth in this revenue source more than off-set the reduction in revenue from the lower distribution percentages. In 2004, sales tax revenue grew 11.33%. Growth in 2005 was 8.14% and in 2006 was 16.41%. However, revenue in 2007 is projected to be lower than in 2006. In 2008, the distribution percentage decreases again to 67.21%. Growth of 3% to 4% is projected over the next five years for sales tax revenue. Sales tax growth since 1993 is shown in the graph below. The low point in 1997 was the result of a one-time reduction due to the renegotiated sales tax distribution.

Sales Tax Revenue



Sales Tax revenue over a seven year period in current and constant dollars is shown in the graph below. There was significant growth in 2004, 2005, and 2006. However, revenue in 2007 is projected to be less than that collected in 2006. In 2008, slight growth of 2.9% is projected.

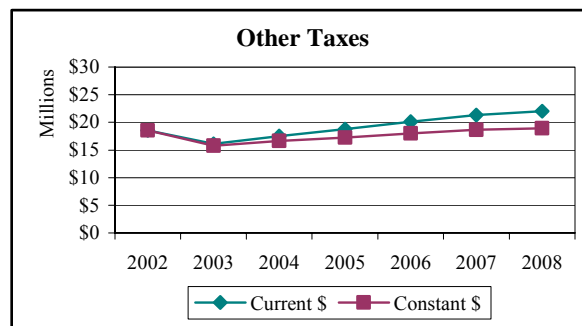
Each year, the amount of revenue received above the trend line is transferred to the Sales Tax Stabilization Fund to guard against a future recession. Sales Tax Stabilization reserves currently total \$6,501,000.



Other Taxes. Other Taxes make up about 12% of General Fund revenue and include beer, liquor, wine, and mixed drink taxes; insurance premium tax; business and bank taxes; hotel/motel and auto rental taxes.

Other Taxes revenue decreased in 2003 due to one-half of hotel/motel tax revenue being accounted for in the Hotel/Motel Tax Fund. Prior to 2003, all hotel/motel tax revenue was included in the General Fund.

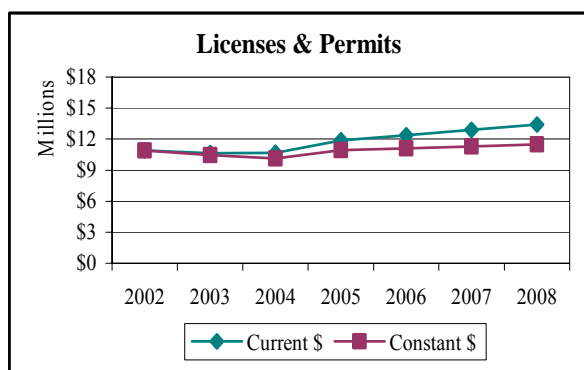
The mixed drink tax was implemented in 2003. This tax now generates over \$800,000. Other Taxes revenue has been steadily increasing since 2003, primarily due to hotel/motel tax and insurance premium tax revenue.



Licenses & Permits. Income generated from Licenses & Permits represents another major component of General Fund revenue. Revenue from Licenses & Permits is derived from such sources as utility franchise fees and alcoholic beverage licenses.

The most significant revenue source in this category is electric franchise fees, which account for 49% of Licenses & Permits revenue. Other major revenues are water & sewer franchise fees, cable franchise fees, and alcoholic beverage licenses.

The decline in 2003 was primarily the result of less revenue from electric, telephone, and cable franchise fees.

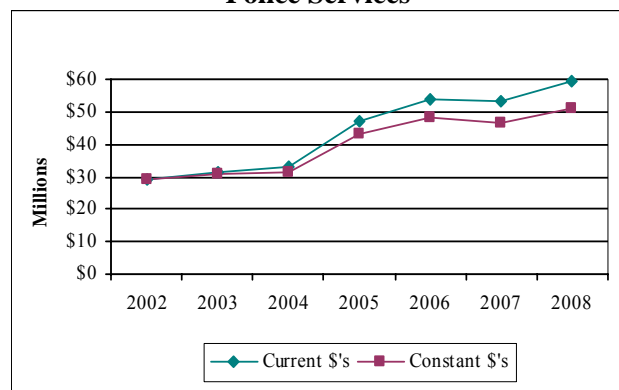


General Fund Service Trends

The graphs that follow provide a seven-year expenditure trend for each of the bureaus in the General Fund and Interdepartmental. The trend line is provided in both current and constant dollars to adjust for the impact of inflation.

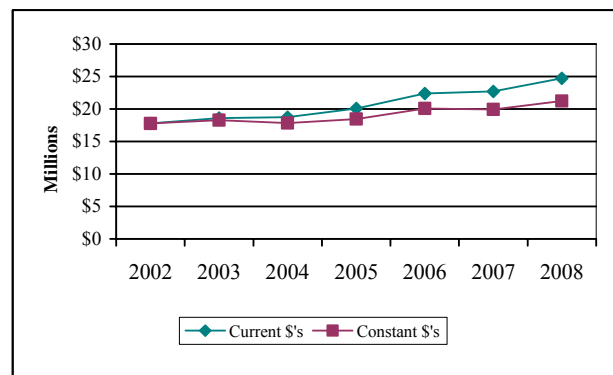
Police Services. Police services are the largest expenditure in the General Fund, accounting for 34% of expenditures. Resources devoted to Police services have increased significantly since 2002. In 2005, the merger creating the Savannah-Chatham Metropolitan Police Department was completed with police services now being provided to the City of Savannah and the unincorporated areas of Chatham County. In 2008, additional funding in the amount of \$800,000 is proposed to enhance delivery of police services as well as support the Council's strategic priorities.

Police Services



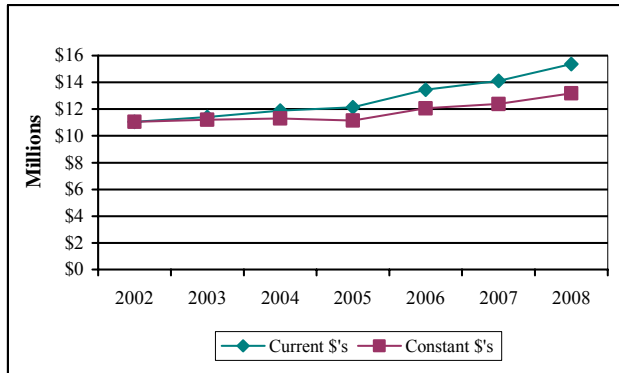
Facilities Maintenance. The cost of Facilities Maintenance services account for 14% of the General Fund expenditures. The bureau continues to provide services to address the constant concern of flooding for the City of Savannah. Therefore, funds have been directed towards capital projects and operations to address this area of concern. Facilities Maintenance has also focused on maintenance of streets and lanes. The bureau will continue to focus on service delivery in this area to support the emphasis that has been placed on neighborhood improvements.

Facilities Maintenance

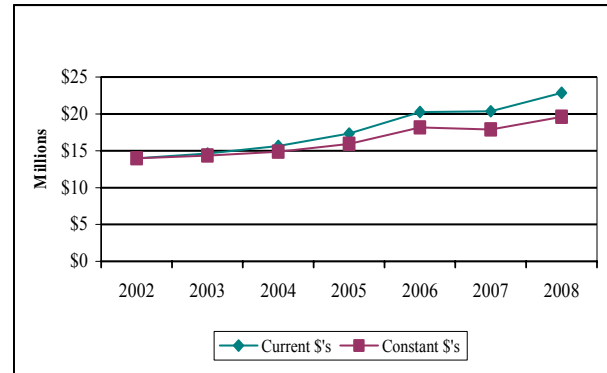


Leisure Services. A major area of concentration continues to be leisure service activities for youth and families, particularly in neighborhood-based programs. Resources dedicated to Leisure Services, reflected in annual expenditures, have increased 19.4% in constant dollars from 2002 to 2008. Increases have been due to the expansion of existing programs, in particular community centers, and additional personnel and equipment.

Leisure Services

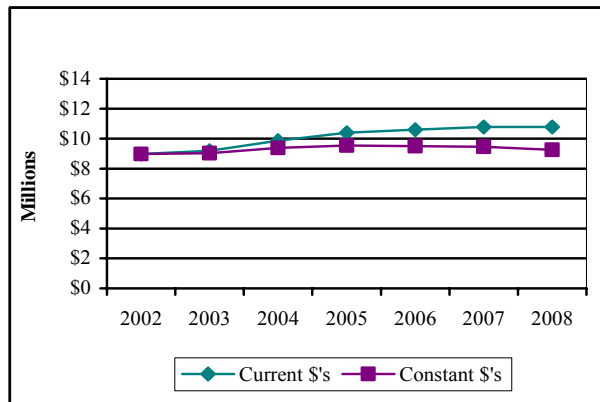


Fire Services



Management and Financial Services. The Management and Financial Services bureau accounts for 7% of General Fund total expenditures and provides support services to City departments and direct services to the public. The 2008 budget allocation is \$11,796,948 which is \$943,118 above 2007 projected expenditures.

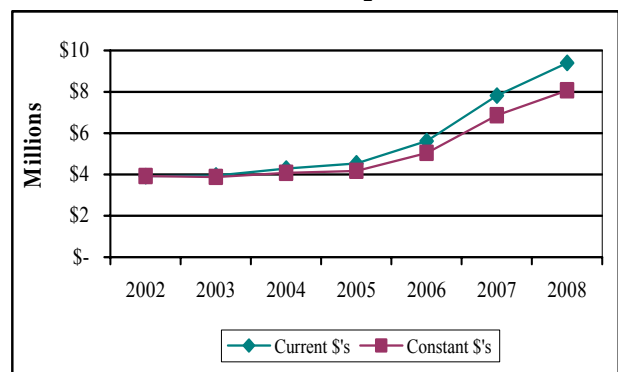
Management and Financial Services



Fire Services. Fire services accounts for 13% of General Fund expenditures. Resources devoted to Fire services have increased since 2000 as a result of the City's growth to the south and to the west. The increase in 2008 is attributable to rising costs in pay and benefits. Operating costs remain constant.

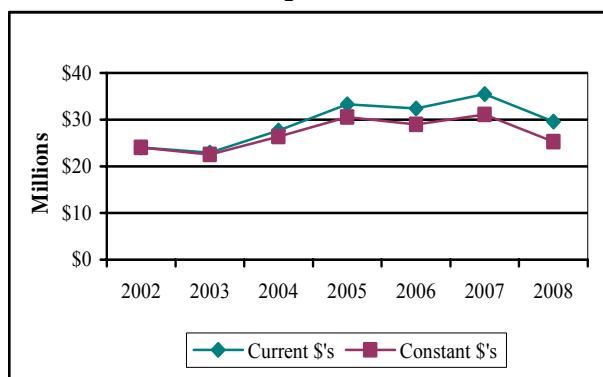
Public Development. Public Development General Fund departments make up approximately 5% of General Fund expenditures. Funding has increased 105.7% from 2002 to 2008 in constant dollars. Expenditure increases are primarily due to merging the Engineering Department, formerly in the Internal Services Fund, with Development Services blight eradication efforts, and to address the growing demand for services due to development in annexed areas. In 2008, funding in the amount of \$166,109 is proposed for three service improvements in Development Services to enhance quality customer service. Additional funding is also proposed to support Operation Clean Sweep activities.

Public Development



Interdepartmental. The Interdepartmental section of the General Fund budget includes Transfers to Other Funds for items such as the sanitation subsidy, capital improvement projects and debt service. This section also includes costs for tourism and promotion, cultural services contracts, human services contributions and prisoner medical costs. The decrease in 2003 can be attributed to tourism expenditures related to the Hotel/Motel Tax which is now accounted for in the Hotel/Motel Tax Fund. The increase in 2004 was due to a significant increase in the contribution to the Sanitation Fund for the Resource Recovery Facility. The decline in 2006 was the result of a lower contribution to General Fund capital projects due to a higher contribution made in 2005. The increase in 2007 was due to changes in debt service and the planned contribution for capital projects. The decrease in 2008 is associated with a contribution to fund capital projects that is lower but consistent with the updated plan.

Interdepartmental



WATER AND SEWER FUND FINANCIAL OUTLOOK

Revenue generated from fees are used to plan, operate, and maintain water lines, sanitary sewer lines, manholes, well sites, a surface water treatment plant, sanitary sewer lift stations, and wastewater treatment plants. The water and sewer sanitary system serves metered customers in Savannah, Pooler, Port Wentworth, Effingham County, and several unincorporated areas of Chatham County. A financial plan is used to manage water and sewer rates. The keys to keeping rates low include:

- Planning for major capital needs as far in advance as possible

- Developing site-specific connection fees so that “growth” pays its own way
- Reviewing and making needed annual rate adjustments
- Using a five-year financial planning period to project future needs

Water and sewer rates are projected five years into the future. Rate increases are projected to be necessary to fund anticipated increases in the operation and maintenance cost of the system, and to fund the Water and Sewer System 2008-2012 five year capital improvement/capital maintenance plan. A five year projection of operating and maintenance, capital needs, and revenue at existing rates forecast a gap in funding. To address this finding, projected future water and sewer rate adjustments are planned. The monthly rate adjustments anticipated for median customers using 15 CCFs per month (half of customers use more and half use less) since 1999 and projected forward beginning in 2008 are as follows:

2000 (actual)	\$0.45
2001 (actual)	\$0.60
2002 (actual)	\$0.45
2003 (actual)	\$0.60
2004 (actual)	\$0.90
2005 (actual)	\$0.90
2006 (actual)	\$1.20
2007 (actual)	\$1.65
2008 Proposed	\$1.95
2009	\$1.80
2010	\$1.50
2011	\$1.20
2012	\$1.05

The impact of the proposed 2008 increase on the combined monthly water and sewer bill for the median inside City customer (who uses about 15 CCFs bi-monthly) is as follows:

- Monthly increase in combined Water and Sewer bill: \$1.95
- Percentage increase: 7.17%

The Water and Sewer Fund’s capital plan includes two borrowings. The first is an SFR loan in the amount of \$23,275,000 which is planned for year 2007. The City has a commitment from GEFA for this loan for the Crossroads Sewage Plant now under construction. The second planned borrowing in the plan is a water and sewer revenue bond issue in year 2009 in the amount of \$17,000,000.

SANITATION FUND FINANCIAL OUTLOOK

The incineration process used by the Resource Recovery facility has significantly reduced the amount of waste disposed of in the landfill and has promoted recycling of waste delivered and processed. The City must make a final decision on how to dispose of solid waste in the future. The options under consideration include:

- Continuing to use the Resource Recovery Facility
- Utilizing the City's own Dean Forest Landfill
- Contracting for private landfill disposal

Each option has different pros and cons, costs, and environmental impacts. Revenues for the Sanitation Fund through 2010 assume no change in rates from 2007 rates. The financial plan for this fund will be adjusted as final decisions are made.

PARKING SERVICES FUND FINANCIAL OUTLOOK

The demand for parking continues to increase as revitalization occurs in the downtown area. To address parking needs, several garages have been built with two additional garages on the horizon. One garage is expected to open in 2008 and the other in 2011. To manage these ever changing needs, a financial plan is used to project related operating costs and capital needs.

Violation rates are projected to increase in 2010. Rates for on-street parking are projected to increase in 2012. These planned changes will help to manage future expenses.

CAPITAL IMPROVEMENT PROGRAM FUND

The City of Savannah updates its capital improvement program annually. It is a planning and budgeting tool that serves as a guide for meeting the infrastructure needs of the City. The updated plan for 2008-2012 totals \$283,725,575 to support all project categories. An allocation of \$48,273,105 is included in the plan for 2008. The first year of the plan will improve neighborhoods, protect public health and safety, maintain City infrastructure, enhance services and avoid tax supported debt. Seventeen (17) funding sources are designated to support one hundred (100) capital projects in 2008.

DEBT SERVICE

The City of Savannah continues to be pro-active in its fiscal management practices to continue provide services. The City has established debt policies to manage debt within the guidelines identified on Page 3. These policies allow the City to have favorable debt ratios and its current AA bond rating.

This section of the budget document provides comprehensive information regarding the City's outstanding bonded debt, debt service for 2007 and future years.

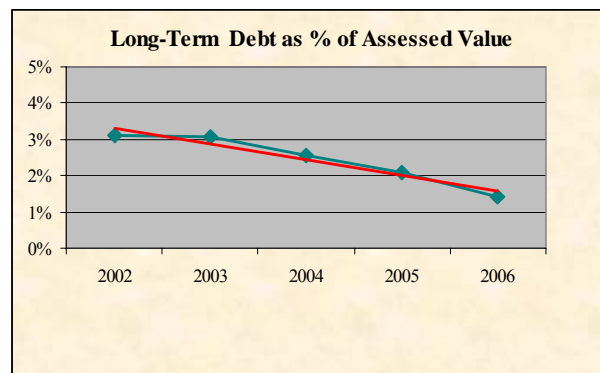
Ratios and Ratings

Legal Debt Margin

The City of Savannah is authorized to issue general obligation bonds equivalent to 10% of assessed taxable values within the City. The 2006 unused legal bonded debt margin was \$410,207,224 which is the same as the total debt limit.

Debt as a Percent of Assessed Value

Total long-term debt and major contractual obligations shall not exceed 8% of assessed valuation. The chart below tracks long-term debt and major contractual obligations as a percentage of total assessed valuation. Included in this analysis are general obligation bonds, contractual obligations and Resource Recovery, Sanitation and Civic Center debt. Excluded are parking related and water/sewer debt as these are fully self-supporting enterprise activities. The amount of the long-term debt and major contractual obligations as a percentage of valuation for 2006 was 1.42%.

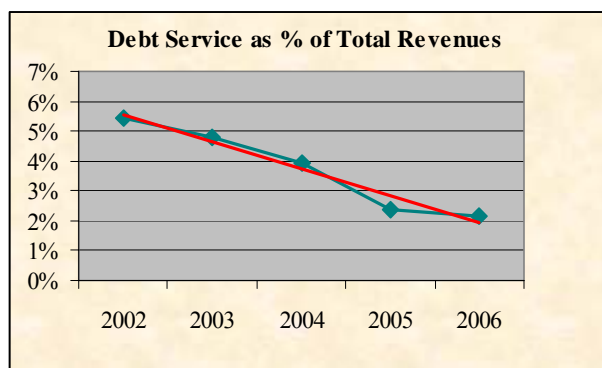


Actions have been taken in recent years to reduce the City's debt service costs. General Fund debt service decreased from \$3,879,160 in 2002 to \$1,070,380 in 2006. Civic Center Fund and Sanitation Fund debt are also taken into account

since these Funds are subsidized by the General Fund. While Civic Center debt service decreased during the last five years, Sanitation related debt service increased. However, debt service has remained below 6% of total revenues during this period. General Fund, Civic Center Fund, and Sanitation Fund debt service costs are all projected to decrease in 2008.

Debt Service as a Percent of Total Revenue

According to the ICMA *Handbook for Evaluating Financial Condition*, the credit industry considers net direct debt exceeding 20% of revenue a potential problem. Ten percent is considered acceptable. The City's debt service has remained below 6% during the period 2002 - 2006.



Bond Rating

The City's bond rating is the primary factor in deciding what interest rate will be paid on debt. It is also considered a measure of the City's overall financial strength.

The City's general obligation bonds ratings are further evidence of its financial strength. Such

rankings mean the City's bonds are considered to be of good investment quality. The City's bond ratings are shown in the chart below.

The City's policy states: Good communication with bond rating agencies will be maintained and full disclosure on every financial report, as well as bond prospectus, will continue.

General Obligation Bond Rating

Standard and Poor's	AA
Moody's Investor's Service	Aa3

Water and Sewer Debt Rating

Standard and Poor's	AA+
Moody's Investor's Service	Aa3

The table on the following page is a summary of outstanding debt issues and 2007 debt service. It includes the City's general obligation debt, major contractual obligations for drainage, Civic Center and municipal improvement projects, Water, Sewer, I & D Water bonds and loans, parking related debt, Resource Recovery Authority debt, Community Development Section 108 HUD Notes, an interfund advance from the GMA lease pool fund for radio system improvements and lease purchase payments for fire vehicles. Fund revenues provide the resources to pay the debt service expenditures for each fund.

At original issue, these debt totaled \$216,542,003. The amount currently expected to be outstanding at the end of 2007 is \$170,480,536.

SUMMARY OF OUTSTANDING DEBT ISSUES AS OF JANUARY 1, 2007 AND 2008 DEBT SERVICE SUMMARY

Issue	Purpose	Original Amount	Issue Date	Final Maturity	Amount Outstanding at 12/31/2007	2007 Debt Service Requirement
<u>General Fund Supported Obligations</u>						
DSA* Series 1998	Refunding DSA 1990A Series which funded storm drainage improvements	\$ 21,290,000	6/1/1998	6/1/2018	\$ 19,920,000	\$ 2,378,730
Lease purchase note	Fire fighting apparatus	2,446,629	5/1/2006	5/1/2013	2,139,858	412,466
Interfund advance – Internal Service Fund	Public safety radio system improvements	1,325,000	4/1/2004	1/31/2009	552,500	290,838
<u>Water and Sewer Revenue Obligations</u>						
Series 1997	Refund Water and Sewer Revenue Bonds Series 1989 and fund water and sewer improvements	19,435,000	10/1/1997	12/1/2015	14,710,000	2,092,823
Series 2003	Refund Water and Sewer Revenue Bonds Series 1993 and certain GEFA Notes and fund water and sewer improvements	42,210,000	4/3/2003	12/1/2017	22,105,000	4,846,863
SRF** Notes	Water and sewer improvements	48,220,374	various	10/1/2028	37,818,178	3,042,253
<u>Sanitation Fund Supported Obligations</u>						
RRDA***Series 1997	Landfill improvements	17,525,000	10/1/1997	8/1/2015	15,165,000	2,148,678
RRDA***Series 2003	Refund RRDA Revenue Bonds Series 1993 and Series 1993 and fund landfill improvements	18,845,000	10/23/2003	8/1/2019	16,205,000	1,293,583
<u>Parking Service Fund Supported Obligations</u>						
DSA* Series 2003	Refund DSA Series 1995 which in part funded parking facilities and fund the Liberty Street Garage	14,335,000	12/23/2003	8/1/2019	12,165,000	1,336,215
DSA* Series 2005	Whitaker Street Garage	24,820,000	12/1/2005	8/1/2032	24,820,000	1,162,413
<u>Civic Center Fund Supported Obligations</u>						
DSA* Series 2003	Refund DSA Series 1995 which in part funded Civic Center renovations	4,090,000	12/23/2003	8/1/2019	3,425,000	510,937
<u>Community Development Fund Supported Obligations</u>						
HUD Section 108 Notes	Community development and small business loan program	2,000,000	various	8/1/2020	1,455,000	205,225
TOTAL		\$ 216,542,003			\$ 170,480,536	\$ 19,721,023

* DSA - Downtown Savannah Authority contractual obligation

** SRF - State Revolving Fund program operated by State of Georgia

*** RRDA - Resource Recovery Development Authority contractual obligation

Annual Debt Service Requirements

The table below shows the debt funding requirements for the City of Savannah for 2008 –

2022. The amounts show principal and interest and is based on outstanding debt issues.

ANNUAL BOND MATURITY AND INTEREST REQUIREMENTS
For Direct General Obligation, Revenue Bonds and Contractual Obligations
2007-2021¹
As of December 31, 2006

Year	General Obligation Bonds		Revenue Bonds ²		Tax Supported Contractual Obligations ³		Non-Tax Supported Contractual Obligations ⁴		Total
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2008	0	0	5,365,000	1,483,555	1,810,000	1,062,043	2,910,000	2,933,709	15,564,306
2009	0	0	5,525,000	1,300,165	1,885,000	988,193	3,020,000	2,829,796	15,548,154
2010	0	0	5,710,000	1,099,070	1,965,000	909,218	3,130,000	2,714,759	15,528,046
2011	0	0	5,920,000	879,005	2,050,000	826,868	3,265,000	2,586,184	15,527,056
2012	0	0	3,885,000	649,475	2,135,000	737,188	3,405,000	2,446,156	13,257,819
2013	0	0	2,170,000	482,450	2,240,000	642,003	3,555,000	2,296,981	11,384,434
2014	0	0	2,280,000	373,950	2,335,000	541,228	3,720,000	2,141,131	11,391,309
2015	0	0	2,355,000	259,950	2,445,000	435,193	3,890,000	1,975,249	11,360,391
2016	0	0	2,495,000	144,200	2,055,000	321,945	4,070,000	1,798,256	10,884,401
2017	0	0	1,110,000	44,400	2,160,000	221,250	4,230,000	1,645,631	9,411,281
2018	0	0	0	0	2,265,000	113,270	4,410,000	1,479,456	8,267,726
2019	0	0	0	0	0	0	4,635,000	1,303,056	5,938,056
2020	0	0	0	0	0	0	4,405,000	1,111,788	2,516,788
2021	0	0	0	0	0	0	1,465,000	1,052,075	2,517,075
2022	0	0	0	0	0	0	1,530,000	987,981	2,517,981
TOTAL	\$0	\$0	\$36,815,000	\$6,716,220	\$23,345,000	\$6,798,379	\$48,640,000	\$29,302,208	\$151,616,807

¹ General Obligation Debt includes the General Obligation Bonds, Series 1996.

² Revenue Bonds shown include the Water & Sewer Revenue Refunding and Improvement Bonds, Series 1997 and 2003.

³ Tax Supported Contractual Obligations include applicable components of the Downtown Savannah Authority Refunding Revenue Bonds, Series 1998 and the Downtown Savannah Authority Revenue Refunding Bonds, Series 2003.

⁴ Non-Tax Supported Contractual Obligations include the Parking Garage component of the Downtown Savannah Authority Revenue Bonds, Series 2003, the Downtown Savannah Authority Revenue Bonds, Series 2005, Resource Recovery Development Authority Refunding Revenue Bonds, Series 1997 and Resource Recovery Development Authority Revenue Refunding Bonds, Series 2001 and Series 2003.

ALL FUNDS SUMMARY

City-wide revenues total \$331,602,572 for 2008. This is a 3.1% increase above 2007 projected revenues. Impacting revenues in 2008 are fee increases in the following areas: Leisure Services, Cemeteries, Parking Services, Water, and Sewer.

The table below compares 2006 actual and 2007 projected revenues with 2008 revenues. The beginning and ending Fund Balances/Change in Net Assets for 2006, 2007 and 2008 are also included.

	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change '07-08</u>
Fund Balances/Change in Net Assets Jan.1	\$ 339,252,011	\$ 381,100,807	\$ 422,254,303	10.8
REVENUE				
Taxes	127,305,937	128,286,837	132,496,580	3.3
User Fees	105,453,663	110,286,909	112,722,540	2.2
Interfund Revenues	33,365,574	32,335,776	37,857,957	17.1
Licenses & Permits	12,376,298	12,894,000	13,406,300	4.0
Fines, Forfeits, & Penalties	7,307,241	6,875,552	6,862,715	-0.2
Grant Revenues	21,009,260	22,959,290	21,324,083	-7.1
Interest Earned	4,671,458	5,683,000	4,664,500	-17.9
Other Revenues	<u>3,407,970</u>	<u>2,314,191</u>	<u>2,267,897</u>	<u>-2.0</u>
TOTAL REVENUE	\$ 314,897,401	\$ 321,635,555	\$ 331,602,572	3.1
TOTAL FUNDS AVAILABLE	\$ 654,149,412	\$ 702,736,362	\$ 753,856,877	7.3

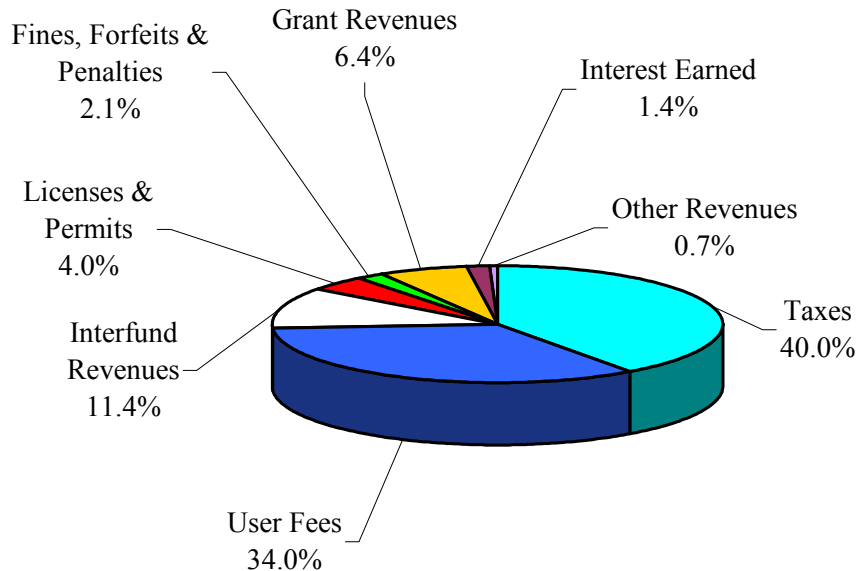
After adjusting for transfers between funds, total expenditures for 2008 are \$283,852,188 or 1.2% above 2007 projected expenditures. The primary changes are due to the following: adjustments in

wages and benefits, proposed service improvements, fewer planned purchases of small fixed assets, funding to meet debt service requirements.

	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change '07-08</u>
EXPENDITURES				
Personal Services	\$ 128,996,556	\$ 138,560,720	\$ 152,358,911	10.0
Outside Services	31,981,141	37,903,762	36,628,582	-3.4
Commodities	16,158,139	18,733,787	18,228,840	-2.7
Interfund Services	24,020,338	23,947,957	26,379,780	10.2
Capital Outlay	7,371,832	7,688,020	8,140,484	5.9
Debt Service	12,254,311	14,499,783	16,897,329	16.5
Interfund Transfers	52,025,252	56,164,592	47,580,094	-15.3
Other Expenses	<u>31,773,759</u>	<u>24,136,934</u>	<u>25,388,552</u>	<u>5.2</u>
SUBTOTAL	\$ 304,581,328	\$ 321,635,555	\$ 331,602,572	3.1
Less Interfund Transfers	(31,532,723)	(41,153,496)	(47,750,384)	16.0
TOTAL EXPENDITURES	\$ 273,048,605	\$ 280,482,059	\$ 283,852,188	1.2
Fund Balances/Change in Net Assets Dec. 31	\$ 381,100,807	\$ 422,254,303	\$ 470,004,687	11.3

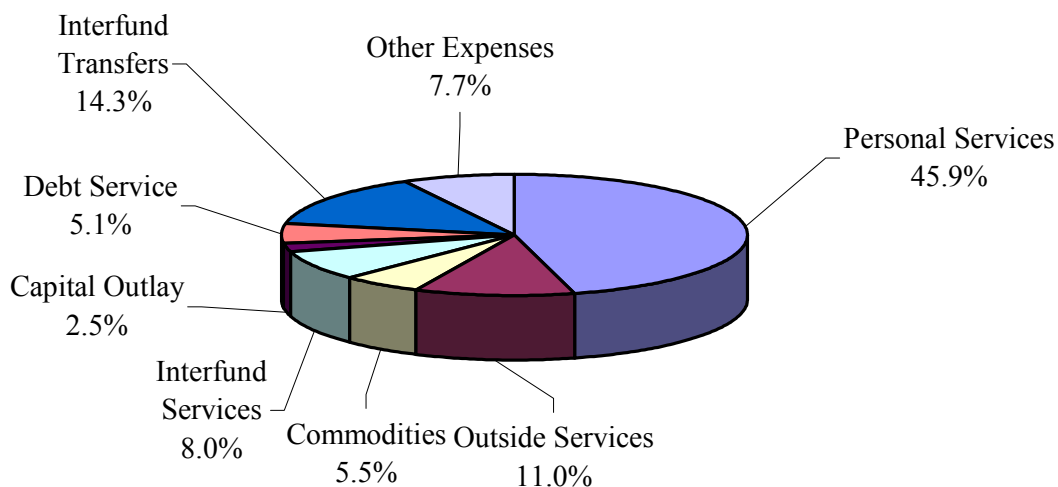
REVENUE. The graph below presents a breakdown, by category, of total revenues of \$331,602,572 for 2008. **Taxes** include property, sales and other taxes. **User Fees** are made up of the following: Leisure Services Fees, Inspection Fees, Fees for Other Services – General Fund, E911 Fees,

Haz-Mat Services, Water Services, Sewer Services, I & D Water Services, Sanitation Services, Parking Services, Civic Center Services and Golf Course Lease. **Interfund Revenues** include Internal Services Charges, Interfund Services and General Fund Contributions.



EXPENDITURES. The graph below presents total expenditures, by major code, for 2008 of \$283,852,188 or 1.2% above 2007 projected expenditures after adjusting for transfers between funds. Of the total funds budgeted, Personal

Services is the largest expenditure category. This category will support wages and benefits for approximately 2,600 employees. Funding for Outside Services, Commodities, and Capital Outlay will be used to provide direct services to citizens.



REVENUE CHANGES. The budget is balanced with the revenue changes described below. Changes were made in consideration of service delivery needs, the cost of services, and operational requirements.

General Fund.

Leisure Services: Proposed fee changes for Leisure Services are identified below:

<u>Activity</u>	<u>Current</u>	<u>Proposed</u>
Softball, Spring/Summer	\$500	\$510
Softball, Fall	\$400	\$410
Basketball, Adult	\$400	\$410
Tennis Court Fees	\$3	\$5

Cemeteries: The current fees and the proposed fee increases for 2008 are identified below:

<u>Interment Services</u>	<u>Current</u>	<u>Proposed</u>
- Sunday/Holiday Rate		
Adult	\$850	\$870
Child (2-10 years)	\$600	\$610
Infant (up to 2 years)	\$535	\$545
Amputated Limb	\$515	\$525
Ashes	\$465	\$475
- Standard Rate		
Adult	\$650	\$665
Child (2-10 years)	\$420	\$430
Infant (up to 2 years)	\$380	\$390
Amputated Limb	\$360	\$370
Ashes	\$330	\$335
- Prime Rate		
Adult	\$500	\$510
Child (2-10 years)	\$320	\$325
Infant (up to 2 years)	\$290	\$295
Amputated Limb	\$275	\$280
Ashes	\$250	\$255

Other Services

- Monthly Tour Pass (any one cemetery)		
Walking or bicycle tour (up to 15 guests)	n/a	\$107
Small vehicle tour (up to 15 guests)	n/a	\$107
Bus or trolley tour (25'-35' long)	n/a	\$263
- Monthly Tour Pass (all cemeteries)		
Walking or bicycle tour (up to 15 guests)	n/a	\$214
Small vehicle tour (up to 15 guests)	n/a	\$214
Bus or trolley tour (25'-35' long)	n/a	\$526

	<u>Current</u>	<u>Proposed</u>
- Single Tour Fee (up to one hour, up to 30 participants)	n/a	\$28
- Single Event Fee (up to one hour, up to 30 participants)	n/a	\$28
- Filming Fee (up to one hour, up to 30 participants)	n/a	\$28
- After-hour Fee (in addition to above, no events allowed after 8:00 p.m. or before 6:00 a.m.)	n/a	\$69

Parking Services Fund. Proposed fee changes for Parking Services are as follows:

	<u>Current</u>	<u>Proposed</u>
Whitaker Street Garage per month	n/a	\$100

Water and Sewer Fund. The proposed base charges for water and sewer service in 2008 are unchanged from 2007. Only the consumption charges are proposed to increase. The increases are necessary to fund anticipated increases in the operation and maintenance cost of the system, and to fund water and sewer systems capital improvement/capital maintenance plan.

The 2007 and proposed 2008 water and sewer rate schedules are as follows:

<u>Water & Sewer Monthly Rates</u>	<u>Current</u>	<u>Proposed</u>
Water, Inside		
- Base Charge (Bi-Monthly)	\$11.06	\$11.06
- 0 to 15 CCFs	0.56	0.62
- Over 15 CCFs	0.74	0.80
Water, Outside		
- Base Charge (Bi-Monthly)	\$16.59	\$16.59
- 0 to 15 CCFs	0.84	0.93
- Over 15 CCFs	1.11	1.20
Sewer, Inside		
- Base Charge (Bi-Monthly)	\$8.80	\$8.80
- 0 to 15 CCFs	1.74	1.94
- Over 15 CCFs	2.12	2.32
Sewer, Outside		
- Base Charge (Bi-Monthly)	\$13.20	\$13.20
- 0 to 15 CCFs	2.61	2.91
- Over 15 CCFs	3.18	3.48

The impact of the proposed 2008 increase on the combined monthly water and sewer bill for the median inside City customer (who uses about 15 CCFs bi-monthly) is as follows:

2008 over 2007		
Monthly Combined Bill	Increase in Water & Sewer	
		\$1.95
Percentage Increase		7.17%

EXPENDITURE CHANGES. The major changes in the budget from a year ago are described as follows:

Employee Wages. Funding of \$2,005,032 is included for a recommended 2% step adjustment in wages for all eligible employees to build on previous adjustments to remain competitive in recruitment of qualified personnel and to retain skilled employees. This allocation is lower than in past years because of the increase in payroll expenditures in September 2007 due to implementation of the compensation study that brought salaries to 104% of the market.

An allocation of \$1,976,980, which is a \$669,666 increase above 2007 projected expenditures, is also included in 2008 for a pay adjustment up to 2.5% for eligible employees to enhance and reward skill development.

Employee Benefits. The City offers a comprehensive medical benefits plan to employees and their dependents. This proposed budget recommends an allocation of \$14,086,272, which is an increase of \$768,393 in the employer's contribution compared to the 2007 contribution.

Funding of medical benefits has been done on a pay-as-you-go basis in the past. However, this method did not recognize and systematically fund the true cost of this benefit. The Government Accounting Standards Board (GASB) issued a pronouncement (GASB 45) that requires governments to recognize the cost of post-retirement medical benefits for employees in a systematic way during their working careers. State law requires municipal governments in Georgia to follow the pronouncements of GASB for their accounting and financial reporting. This requirement became effective for Savannah for budget year 2007. The 2006 budget included \$2,000,000 and the 2007 budget included

\$4,000,000 as partial funding to address this requirement. An allocation of \$6,638,200 has been included in the 2008 budget.

A \$119,107 increase in the City's contribution to the Pension Fund reflects plan revisions that became effective in 2001. It also provides the recommended amount by the plan actuary to remain in compliance with state law municipal pension funding requirements. The 2008 contribution is \$6,473,594.

An allocation of \$311,038 is also included for an increased City contribution to the Risk Management Insurance Fund to address the rising cost of property insurance.

Service Improvements. The following service improvements are recommended in the proposed 2008 budget to enhance public safety, customer service, efficiency, and productivity. A breakdown by fund of the cost of recommended service improvements is as follows:

General Fund	\$966,109
Sanitation Fund	154,030
Internal Services Fund	45,640
Water Fund	68,805
Sewer Fund	319,599
I&D Water Fund	92,822
	<u>\$1,647,005</u>

General Fund

Development Services - \$166,109. Funding is included for a plans examiner position, a plumbing inspector position, and a mechanical inspector position along with equipment to enhance customer service.

Police Chief - \$800,000. Funding is included to enhance public safety.

Water Fund

Water Supply and Treatment - \$68,805. Funding is included for an electronic control technician to calibrate and maintain equipment.

Sewer Fund

Sewer Maintenance - \$275,000. Funding is included to purchase a Jet Vac truck to service and maintain sewer lines.

President Street Plant - \$44,599. Funding is included for an electronic control technician position to properly calibrate and maintain equipment.

Sanitation Fund

Residential Refuse Collection - \$71,030. Funding is included to upgrade a residential refuse vehicle to an automated vehicle to increase efficiency of operations in the annexed areas. A medium equipment operation position will be upgraded to heavy equipment operator.

Street Cleaning - \$83,000. Funding is included to purchase a dump truck that will be used to meet state requirements while sweeping highways, bridges, and expressways.

I and D Water Fund

I and D Water Fund - \$92,822. Funding is included for two maintenance workers and equipment to provide timely maintenance of facilities.

Internal Services Fund

Information Technology - \$45,640. Funding is included to add a network technician position to provide installation and support services for mobile data terminals in SCMPD patrol vehicles.

CITY-WIDE REVENUES

City-wide revenues total \$331,602,572 for 2008. This is a 3.1% increase over 2007 projected revenues. Taxes and User Fees are the most

significant revenue sources. The table below compares 2008 revenues with 2007 projected and 2006 actual revenues.

Revenue Source	2006 Actual	2007 Projected	2008 Budget	% Change 07-08
<u>Taxes</u>				
Property Taxes	\$ 51,948,287	\$ 58,371,837	\$ 60,204,580	3.1
Sales Tax	43,544,170	41,935,000	43,160,000	2.9
Other Taxes	<u>26,379,722</u>	<u>27,980,000</u>	<u>29,132,000</u>	<u>4.1</u>
Subtotal	\$ 121,872,179	\$ 128,286,837	\$ 132,496,580	3.3
<u>User Fees</u>				
Leisure Services Fees	\$ 705,733	\$ 735,853	\$ 702,262	-4.6
Inspection Fees	2,948,685	2,813,200	2,813,200	0.0
Fees for Other Services - General Fund	17,692,661	18,445,975	20,826,225	12.9
E911 Fees	3,693,493	4,748,499	4,765,000	0.3
Haz-Mat Services	106,400	112,275	112,275	0.0
Water Services	17,756,628	18,878,608	18,333,924	-2.9
Sewer Services	25,907,075	27,478,695	28,363,618	3.2
I & D Services	7,370,946	8,762,690	9,010,437	2.8
Sanitation Services	22,986,539	22,156,583	21,022,296	-5.1
Parking Services	4,764,721	4,901,800	5,576,903	13.8
Civic Center Services	1,407,782	1,124,000	1,094,400	-2.6
Golf Course Lease	<u>113,000</u>	<u>128,731</u>	<u>102,000</u>	<u>-20.8</u>
Subtotal	\$ 105,453,663	\$ 110,286,909	\$ 112,722,540	2.2
<u>Interfund Revenues</u>				
Internal Service Charges	\$ 9,725,950	\$ 15,277,770	\$ 17,115,178	12.0
Interfund Services	11,830,244	12,007,080	12,671,214	5.5
General Fund Contribution	<u>5,563,093</u>	<u>5,050,926</u>	<u>8,071,565</u>	<u>59.8</u>
Subtotal	\$ 27,119,287	\$ 32,335,776	\$ 37,857,957	17.1
Licenses & Permits	\$ 12,376,298	\$ 12,894,000	\$ 13,406,300	4.0
Fines, Forfeits & Penalties	\$ 7,307,241	\$ 6,875,552	\$ 6,862,715	-0.2
Grant Revenues	\$ 21,009,266	\$ 22,959,290	\$ 21,324,083	-7.1
Interest Earned	\$ 1,776,093	\$ 5,683,000	\$ 4,664,500	-17.9
Other Revenues	\$ 2,520,396	\$ 2,314,191	\$ 2,267,897	-2.0
TOTAL	\$ 299,434,423	\$ 321,635,555	\$ 331,602,572	3.1

CITY-WIDE EXPENDITURES

After adjusting for transfers between funds, total expenditures for 2008 are \$283,852,188 or 1.2% above 2007 projected expenditures. The General Fund is the largest expenditure category followed by Enterprise Funds. Major changes in the budget

from a year ago include: adjustments for wages and benefits, proposed service improvements, support of Council strategic priorities, and capital improvement projects.

	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Projected</u>	<u>2008</u> <u>Budget</u>	<u>% Change</u> <u>07-08</u>
General Fund	\$ 161,598,509	\$ 170,513,377	\$ 176,723,735	3.6
<u>Special Revenue Funds</u>				
Community Development	\$ 17,827,904	\$ 18,569,591	\$ 18,260,979	-1.7
Hazardous Material Team	306,507	332,327	399,596	20.2
Public Safety Communications	5,373,174	6,043,943	6,286,066	4.0
Grant	4,876,615	5,640,312	4,880,439	-13.5
Hotel Motel Tax	<u>5,206,667</u>	<u>5,424,905</u>	<u>5,791,565</u>	<u>6.8</u>
Subtotal	\$ 33,590,867	\$ 36,011,078	\$ 35,618,645	-1.1
<u>Enterprise Funds</u>				
Sanitation	\$ 27,996,826	\$ 28,230,595	\$ 29,344,362	3.9
Civic Center	3,014,693	3,369,654	3,608,433	7.1
Water	19,894,285	21,809,095	21,622,316	-0.9
Sewer	25,952,140	28,287,205	29,010,008	2.6
I & D Water	7,383,898	8,946,444	9,204,296	2.9
Parking Services	7,752,161	8,905,428	9,052,598	1.7
Golf Course	<u>129,570</u>	<u>128,731</u>	<u>102,000</u>	<u>-20.8</u>
Subtotal	\$ 92,123,573	\$ 99,677,152	\$ 101,944,013	2.3
<u>Internal Services Funds</u>				
Internal Services	\$ 9,653,466	\$ 8,996,479	\$ 10,130,000	12.6
Vehicle Purchase	7,091,795	5,743,254	6,459,937	12.5
Computer Purchase	<u>523,117</u>	<u>694,215</u>	<u>726,242</u>	<u>4.6</u>
Subtotal	17,268,378	15,433,948	17,316,179	12.2
Total	304,581,327	321,635,555	331,602,572	3.1
Less Interfund Transfers	\$ (31,532,723)	\$ (40,883,496)	\$ (47,750,384)	16.8
TOTAL	\$ 273,048,604	\$ 280,752,059	\$ 283,852,188	1.1

FULL TIME EQUIVALENT PERMANENT POSITIONS BY DEPARTMENT

<u>Department/Activity</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>Change 07-08</u>
General Administration				
Mayor and Alderman	13.00	13.00	13.00	0.00
Clerk of Council	3.00	3.00	3.00	0.00
Legal	3.00	3.00	3.00	0.00
City Manager	7.00	7.00	7.00	0.00
Public Information Office	7.00	8.00	8.00	0.00
Tourism and Film Services	5.00	5.00	5.00	0.00
Citizen Liaison Office	3.00	4.00	4.00	0.00
Subtotal	41.00	43.00	43.00	0.00
Management and Financial Services				
Asst. City Mgr/Mgt. and Financial Services	3.00	3.00	3.00	0.00
Research and Budget	12.00	12.00	12.00	0.00
Human Resources	20.00	20.00	20.00	0.00
Auditing	8.00	8.00	8.00	0.00
Finance	15.00	15.00	15.00	0.00
Purchasing	7.00	7.00	7.00	0.00
Treasury	22.00	23.00	23.00	0.00
Recorder's Court of Chatham County	27.50	27.50	27.50	0.00
Research Library and Municipal Archives	2.00	2.00	2.00	0.00
Central Services Director	2.00	2.00	2.00	0.00
Inventory Management	4.00	4.00	4.00	0.00
Mail and Municipal Bldg Services	0.60	0.60	0.60	0.00
Risk Administration	6.00	6.00	6.00	0.00
River Street Hospitality Center	2.25	2.25	2.25	0.00
311 Call Service Center	4.00	4.00	4.00	0.00
Subtotal	135.35	136.35	136.35	0.00
Facilities Maintenance				
Facilities Maintenance Director	8.00	8.00	8.00	0.00
Park and Tree	66.00	66.00	66.00	0.00
Traffic Engineering	30.00	31.00	31.00	0.00
Stormwater Management	67.00	67.00	67.00	0.00
Streets Maintenance	52.00	54.00	54.00	0.00
Cemeteries	27.63	27.63	27.63	0.00
Subtotal	250.63	253.63	254.63	1.00
Public Development				
Asst. City Mgr/Public Development	5.00	5.00	5.00	0.00
Development Services	33.00	52.00	55.00	3.00
Community Services	11.00	11.00	11.00	0.00
Property Maintenance	27.00	27.00	27.00	0.00
Real Property Services	6.00	6.00	6.00	0.00
Economic Development	0.00	7.00	7.00	0.00
Subtotal	82.00	108.00	111.00	3.00 ¹

¹ Development Services is adding a plans examiner, a plumbing inspector and a mechanical inspector along with related equipment to enhance customer service.

<u>Department/Activity</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>Change 07-08</u>
Police²				
Police Chief	11.00	13.00	13.00	0.00
Patrol	375.00	395.00	395.00	0.00
Criminal Investigations	129.00	117.00	117.00	0.00
Special Operations	3.00	3.00	3.00	0.00
Traffic Unit	21.00	22.00	22.00	0.00
School Crossing Guards	21.28	21.28	21.28	0.00
Marine Patrol	6.00	6.00	6.00	0.00
Mounted Patrol	7.00	8.00	8.00	0.00
Canine Unit	5.00	5.00	5.00	0.00
Animal Control	12.00	12.00	12.00	0.00
EMS Service Administration	1.00	1.00	1.00	0.00
Support Services	30.00	22.00	22.00	0.00
Information Management	44.00	43.00	43.00	0.00
Counter Narcotics Team	30.00	35.00	35.00	0.00
Professional Standards and Training	7.00	16.00	16.00	0.00
Savannah Impact Program	18.00	21.00	21.00	0.00
CrimeStoppers	3.00	3.00	3.00	0.00
Savannah Impact Work Ventures	1.00	2.00	2.00	0.00
Subtotal	724.28	745.28	745.28	0.00
Fire and Emergency Services				
Fire Administration	21.00	21.00	21.00	0.00
Fire Operations	279.00	303.00	303.00	0.00
Subtotal	300.00	324.00	324.00	0.00
Leisure Services				
Leisure Services Director	5.00	5.00	5.00	0.00
Athletics	16.64	16.64	16.64	0.00
Neighborhood Programs	67.33	73.39	73.39	0.00
Adult Day Care	6.50	6.50	6.50	0.00
Golden Age	21.63	21.63	21.63	0.00
Cultural Affairs	10.00	10.00	10.00	0.00
Buildings and Grounds Maintenance	58.34	62.34	62.34	0.00
Building and Electrical Maintenance	18.00	19.00	19.00	0.00
Subtotal	203.44	214.50	214.50	0.00
Total General Fund	1,736.70	1,824.76	1,828.76	4.00
Public Safety Communications Fund				
Police Communications ³	78.00	75.00	75.00	0.00
Fire Communications	9.00	9.00	9.00	0.00
Total	87.00	84.00	84.00	0.00
Hazardous Material Team Fund	4.00	4.00	4.00	0.00

² In 2007, staffing changes within the Police Bureau are due to reorganization and changes in existing agreements.

³ In 2007, staffing changes in Police Communications are due to reorganization.

<u>Department/Activity</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>Change 07-08</u>
Sanitation Fund				
Sanitation Director	12.00	12.00	12.00	0.00
Residential Refuse Collection	132.00	135.00	135.00	0.00
Refuse Disposal	15.00	15.00	15.00	0.00
Street Cleaning	21.50	21.50	21.50	0.00
Commercial Refuse Collection	15.00	15.00	15.00	0.00
Total	195.5	198.5	198.5	0.00 ⁴
Civic Center Fund	18.00	21.00	21.00	0.00
Water Fund				
Water and Sewer Director	6.00	7.00	7.00	0.00
Water and Sewer Planning and Engineering	15.00	16.00	16.00	0.00
Water Supply and Treatment	24.00	25.00	26.00	1.00
Water Distribution	47.00	49.00	49.00	0.00
Utility Services	28.00	28.00	28.00	0.00
Total	120.00	125.00	126.00	1.00 ⁵
Sewer Fund				
Sewer Maintenance	32.00	32.00	32.00	0.00
Lift Stations Maintenance	28.00	29.00	29.00	0.00
President Street Plant	60.00	61.00	62.00	1.00
Regional Plants	13.00	14.00	14.00	0.00
Total	133.00	136.00	137.00	1.00 ⁶
I&D Water Fund	36.00	36.00	38.00	2.00 ⁷
Parking Services Fund				
Parking Administration and Enforcement	37.50	37.50	37.50	0.00
Parking Garages and Lots	28.90	28.90	39.65	10.75
Total	66.40	66.40	77.15	10.75 ⁸
Community Development Fund				
Community Planning and Development	11.00	11.00	11.00	0.00
Housing	20.00	21.00	21.00	0.00
Economic Development	6.00	0.00	0.00	0.00
Total	37.00	32.00	32.00	0.00
Internal Services Fund				
Information Technology	36.00	36.00	37.00	1.00
Vehicle Maintenance	40.00	39.00	39.00	0.00
Fleet Management	5.00	5.00	5.00	0.00
Engineering	16.00	0.00	0.00	0.00
Total	97.00	80.00	81.00	1.00 ⁹

⁴ Residential Refuse is upgrading 1 medium equipment operator to heavy equipment operator.

⁵ Water Supply and Treatment is adding 1 electronic control technician and a vehicle to properly calibrate and maintain pumps and equipment.

⁶ President Street Plant is adding 1 electronic control technician to properly calibrate and maintain pumps and equipment.

⁷ I and D Plant is adding 2 maintenance workers and a vehicle.

⁸ Parking Garages & Lots is adding 6 fulltime parking & security attendants; 4 part time parking & security attendants; 1 fulltime maintenance worker; 1 fulltime shift supervisor; and 1 part time maintenance worker.

⁹ Information Technology is adding 1 fulltime network technician.

<u>Department/Activity</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>Change 07-08</u>
Grant Fund				
Weed and Seed	1.00	0.00	0.00	0.00
TOTAL CITYWIDE	2,531.60	2,607.66	2,627.41	19.75

FUND BALANCES 2004-2006

Overall, the historical trend in the City's governmental funds is positive. The consistency of positive fund balances indicates stability in these funds. The increase in the Special Revenue Funds 2004 ending fund balance is due to the addition of

the Property Acquisition Fund to this category. The City of Savannah's 2008 budget has been balanced without the anticipated use of existing fund balances/equities.

Fund	Beginning Fund Balance 1-1-2004	Ending Fund Balance 12-31-2004	Net Increase/Decrease 2004	Beginning Fund Balance 1-1-2005	Ending Fund Balance 12-31-2005	Net Increase/Decrease 2005	Beginning Fund Balance 1-1-2006	Ending Fund Balance 12-31-2006	Net Increase/Decrease 2006
General	16,968,563	17,941,053	972,490	17,941,053	18,072,317	131,264	18,072,317	19,911,178	1,838,861
Special Revenue	880,796	2,537,820	1,657,024	2,537,820	2,289,926	(247,894)	2,289,926	3,887,853	1,597,927
Debt Service	1,498,197	812,562	(685,635)	812,562	781,558	(31,004)	781,558	818,925	37,367
Capital Projects	76,060,824	63,168,189	(12,892,635)	63,168,189	46,901,178	(16,267,011)	46,901,178	50,867,341	3,966,163
TOTAL	95,408,380	84,459,624	(10,948,756)	84,459,624	68,044,979	(16,414,645)	68,044,979	75,485,297	7,440,318

FUND BALANCES 2007-2008

The General Fund is the largest City of Savannah fund and is classified as a governmental fund. As in prior years, the 2008 General Fund budget is consistent with the general accounting practice of maintaining a reserve for unforeseen contingencies. It is prudent to maintain the fund balance between 7% and 12% of annual General Fund expenditures. The projected General Fund fund balance of over \$19 million for the end of fiscal year 2008 equates to 11% of total General Fund expenditures. Budgeted 2008 General Fund expenditures are \$176,723,735.

Included with the General Fund in the tables below are projected 2007 and 2008 fund balances/equities for selected City governmental funds.

The Special Revenue entry in the tables consists of the funds: Grant, Property Acquisition, Public Safety Communications, Hazardous Material Team, Hotel/Motel Tax, Auto Rental Tax, Confiscated Assets, and Economic Development funds.

Fund	Beginning Fund Balance 1-1-2007	Appropriated Funds Operating Revenues	Operating Expenditures	Net Position Before Transfers	Transfers In	Transfers Out	Projected Ending Fund Balance 12-31-2007
General	19,911,178	170,513,377	151,394,253	39,030,302	0	19,119,124	19,911,178
Special Revenue	3,887,853	25,127,952	19,071,176	9,944,629	2,077,319	8,134,095	3,887,853
Debt Service	818,925	0	17,623,583	(16,804,658)	17,623,583	0	818,925
Capital Projects	50,867,341	51,320,703	71,615,502	30,572,542	20,294,799	0	50,867,341
TOTAL	75,485,297	246,962,032	259,704,514	62,742,815	39,995,701	27,253,219	75,485,297

Fund	Beginning Fund Balance 1-1-2008	Appropriated Funds Operating Revenues	Operating Expenditures	Net Position Before Transfers	Transfers In	Transfers Out	Projected Ending Fund Balance 12-31-2008
General	19,911,178	176,723,735	161,203,105	35,431,808	0	15,520,630	19,911,178
Special Revenue	3,887,853	25,054,546	18,566,891	10,375,508	2,079,780	8,567,435	3,887,853
Debt Service	818,925	0	19,721,023	(18,902,098)	19,721,023	0	818,925
Capital Projects	50,867,341	37,564,164	48,340,605	40,090,900	10,776,441	0	50,867,341
TOTAL	75,485,297	239,342,445	247,831,624	66,996,118	32,577,244	24,088,065	75,485,297



GENERAL FUND REVENUES BY SOURCE

General Fund revenue is budgeted at \$176,723,735 in 2008, which is \$6,210,358 or 2.6% above 2007 projected revenues. Major changes include an increase of 3.1% in General Fund Taxes based on conservative growth expectations, an increase of

10.7% in General User Fees primarily due to the Chatham County Police Reimbursement and several proposed fee changes, and a 4.0% increase in Licenses & Permits.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>Taxes</u>				
Property Taxes				
Real Property Tax (Current)	\$ 37,796,405	\$ 42,827,000	\$ 44,976,000	5.0
Personal Property Tax (Current)	5,218,364	5,876,000	5,934,000	1.0
Real Property Tax (Delinquent)	2,922,156	2,700,000	3,006,000	11.3
Personal Property Tax (Delinquent)	351,479	775,000	284,000	-63.4
Mobile Home Tax	32,826	28,080	28,080	0.0
Industrial Area Tax	383,762	376,000	379,000	0.8
Vehicle Tax	3,246,109	3,037,000	3,200,000	5.4
Intangible Tax	1,236,050	1,250,000	1,250,000	0.0
Public Utility Tax	739,082	1,483,000	1,127,000	-24.0
Railroad Equipment Tax	14,013	11,757	12,000	2.1
Ferry SSD Tax	8,041	8,000	8,500	6.3
Subtotal	\$ 51,948,287	\$ 58,371,837	\$ 60,204,580	3.1
Sales Tax	\$ 43,544,170	\$ 41,935,000	\$ 43,160,000	2.9
Other Taxes				
Beer Tax	\$ 2,023,279	\$ 2,000,000	\$ 2,000,000	0.0
Liquor Tax	345,383	360,000	365,000	1.4
Wine Tax	384,600	404,000	410,000	1.5
Mixed Drink Tax	785,128	830,000	850,000	2.4
Insurance Premium Tax	6,968,395	7,268,000	7,500,000	3.2
Business Tax	3,794,021	4,100,000	4,200,000	2.4
Bank License Tax	244,102	311,000	300,000	-3.5
Transfer from Hotel/Motel Tax Fund	5,206,667	5,700,000	6,100,000	7.0
Transfer from Auto Rental Tax Fund	355,370	326,750	326,750	0.0
Subtotal	\$ 20,106,945	\$ 21,299,750	\$ 22,051,750	3.5
Total General Fund Taxes	\$ 115,599,402	\$ 121,606,587	\$ 125,416,330	3.1
<u>User Fees</u>				
Leisure Services Fees				
Paulson Complex Concessions	\$ 24,012	\$ 24,012	\$ 24,012	0.0
Grayson Stadium	9,167	10,000	10,000	0.0
Vending & Misc Concessions	11,873	9,700	11,000	13.4
Tennis Fees	101,075	98,450	100,550	2.1
Athletic Fees	47,234	36,270	43,530	20.0
Softball Fees	48,555	53,500	57,230	7.0
Athletic Tournament Fees	16,855	16,000	16,000	0.0
Softball Tournament Fees	9,342	12,000	12,000	0.0

Revenue Source	2006 Actual	2007 Projected	2008 Budget	% Change 07-08
Cultural Arts	136,023	138,000	117,000	-15.2
Neighborhood Centers	124,396	143,100	116,090	-18.9
Golden Age Centers	23,239	23,821	23,850	0.1
Adult Day Care	52,812	53,000	53,000	0.0
Park & Square Event Fees	101,150	118,000	118,000	0.0
Subtotal	\$ 705,733	\$ 735,853	\$ 702,262	-4.6
Inspection Fees				
Inspection Administrative Fees	\$ 1,873	\$ 1,600	\$ 1,600	0.0
Sign Inspection Fees	11,438	7,000	7,000	0.0
Zoning Hearing Fees	32,862	16,000	16,000	0.0
Building Inspection Fees	2,475,777	2,500,000	2,500,000	0.0
Electrical Inspection Fees	49,745	53,000	53,000	0.0
Plumbing Inspection Fees	14,702	11,000	11,000	0.0
Existing Building Inspection Fees	7,226	8,000	8,000	0.0
Private Development Fees	301,950	175,000	175,000	0.0
Fuel Storage Tank Inspection Fees	190	100	100	0.0
Mechanical Inspection Fees	52,660	41,000	41,000	0.0
Fire Inspection Fees	262	500	500	0.0
Subtotal	\$ 2,948,685	\$ 2,813,200	\$ 2,813,200	0.0
Fees for Other Services				
Chatham County Police Reimbursement	\$ 14,791,671	\$ 15,527,063	\$ 17,857,060	15.0
Cemetery Tours and Special Event Fees	31,860	1,220	50,000	3,998.4
Burial Fees	240,720	250,000	255,000	2.0
Cemetery Lot Sales	150,524	150,000	150,000	0.0
Electricity Generator Fees	42,112	40,000	40,000	0.0
Public Information Fees	736	200	200	0.0
Fell Street Box - County Share	12,352	10,082	10,000	-0.8
Hotel Occupancy Fees	901,705	1,025,000	1,076,000	5.0
Westin Transportation Fee	0	25,000	0	-100.0
St. Patrick Shuttle Fee	0	29,685	29,685	0.0
Alarm Registration	165,365	150,000	150,000	0.0
Police False Alarm Fees	169,914	150,000	150,000	0.0
Accident Reporting Fees	25,654	20,000	20,000	0.0
Fire Protection Fees	85,558	94,445	70,000	-25.9
Building Demolition Fees	64,760	46,000	46,000	0.0
Building Boarding-Up Fees	110,734	91,000	91,000	0.0
Fire Incident Report Fees	175	280	280	0.0
Delinquent Boarding-Up Demolition Receipts	23,329	15,000	10,000	-33.3
Preservation Fees	722,609	700,000	700,000	0.0
Docking Fees	8,216	5,000	5,000	0.0
Tour Bus Rents	29,000	30,000	30,000	0.0
Motor Coach Fees	20,550	21,000	21,000	0.0
Lot Cleaning Fee	95,117	65,000	65,000	0.0
Subtotal	\$ 17,692,661	\$ 18,445,975	\$ 20,826,225	12.9
Total General Fund User Fees	\$ 21,347,079	\$ 21,995,028	\$ 24,341,687	10.7
Interfund Revenues				
Services to Haz-Mat Fund	\$ 22,648	\$ 17,009	\$ 11,987	-29.5

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Services to Coastal Workforce	62,499	62,499	62,499	0.0
Services to Community Development Fund	231,030	284,774	358,898	26.0
Services to Public Safety Communications Fund	140,944	165,329	160,627	-2.8
Services to Sanitation Fund	641,691	525,588	608,659	15.8
Services to Water & Sewer Funds	2,140,202	2,231,313	2,011,208	-9.9
Services to I & D Water Fund	120,353	119,572	120,793	1.0
Services to Civic Center Fund	95,805	108,447	86,934	-19.8
Services to Parking Fund	345,811	397,034	402,566	1.4
Services to Internal Services Fund	710,688	474,688	502,107	5.8
Subtotal	\$ 4,511,671	\$ 4,386,253	\$ 4,326,278	-1.4

Licenses & Permits

Business Application/Transfer Fees	\$ 23,800	\$ 28,000	\$ 28,000	0.0
Telecom Franchise Fee	37,115	10,000	10,000	0.0
Water & Sewer Franchise Fees	1,743,700	1,734,000	1,927,000	11.1
Electric Franchise Fees	5,809,379	6,320,000	6,600,000	4.4
Telephone Franchise Fees	1,112,590	970,000	970,000	0.0
Gas Franchise Fees	688,075	670,000	652,000	-2.7
Cable Franchise Fees	1,292,704	1,355,000	1,395,000	3.0
Parking Franchise Fees	83,748	91,000	91,000	0.0
Insurance Business Licenses	82,315	87,000	87,000	0.0
Alcoholic Beverage Licenses	1,331,722	1,450,000	1,470,000	1.4
Professional Licenses	171,150	179,000	176,300	-1.5
Subtotal	\$ 12,376,298	\$ 12,894,000	\$ 13,406,300	4.0

Fine, Forfeits & Penalties

Recorder's Court Fines	\$ 3,009,648	\$ 2,820,000	\$ 2,900,000	2.8
Recorder's Court NSF Fee	1,918	1,800	1,800	0.0
Red Light Camera Fines	842,737	820,000	775,000	-5.5
Execution Fees	497,404	275,000	225,000	-18.2
Interest on Delinquent Taxes	248,154	155,000	150,000	-3.2
Subtotal	\$ 4,599,861	\$ 4,071,800	\$ 4,051,800	-0.5

Grant Revenues

State Grant/Elderly	\$ 39,679	\$ 55,000	\$ 55,000	0.0
State Grant/CRDC	158,836	161,000	161,000	0.0
Leisure Services Grants	5,000	0	0	0.0
Yamacraw Sports Club Grant	5,000	5,000	5,000	0.0
Cultural Affairs Grants	22,636	0	0	0.0
State Grant - III-B	10,951	0	0	0.0
Poverty Reduction Initiative	84,208	73,390	75,000	2.2
Subtotal	\$ 326,310	\$ 294,390	\$ 296,000	0.5

Interest Earned

General Investments	\$ 2,496,607	\$ 3,250,000	\$ 3,000,000	-7.7
Cemetery	193,896	260,000	250,000	-3.8
Subtotal	\$ 2,690,503	\$ 3,510,000	\$ 3,250,000	-7.4

Other Revenues

Recorder's Court - County Share	\$ 412,139	\$ 318,000	\$ 318,000	0.0
Miscellaneous Rents	314,659	340,000	340,000	0.0

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Tower Rental Fees	109,337	140,000	123,900	-11.5
Advertising Fees	1,440	1,400	1,400	0.0
Damage Claims Revenue	7,773	10,000	10,000	0.0
Sale of Land and Property	67,010	120,000	75,000	-37.5
Miscellaneous Revenue	550,927	370,000	300,000	-18.9
Payment in Lieu of Taxes	323,111	270,000	270,000	0.0
CrimeStoppers Reimbursement	115,311	103,084	114,205	10.8
Witness Fees Reimbursement	41,700	40,000	40,000	0.0
DUI Coordinator Reimbursement	42,836	42,835	42,835	0.0
Subtotal	\$ 1,986,243	\$ 1,755,319	\$ 1,635,340	-6.8
 TOTAL	 \$ 163,437,367	 \$ 170,513,377	 \$ 176,723,735	 3.6

GENERAL FUND EXPENDITURE SUMMARY

In 2008, the largest share of General Fund expenditures, 47%, will support public safety services. The second largest share of expenditures, 14%, will support public works services. Leisure activities expenditures will make up 14% of General Fund expenditures and neighborhood improvement will be 5% of expenditures.

As a service organization, the largest portion of General Fund expenditures supports public safety (47%). The next largest portion of expenditures supports public works services (14%), which is followed by cultural and leisure services (14%) and neighborhood improvements (5%).

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 92,327,782	\$ 100,652,589	\$ 108,556,483	7.9
Outside Services	17,610,053	20,464,299	20,736,924	1.3
Commodities	7,544,462	8,891,347	8,451,753	-4.9
Interfund Services	11,643,459	11,191,183	12,517,690	11.9
Capital Outlay	151,527	505,879	240,400	-52.5
Debt Service	1,070,380	412,466	412,466	0.0
Interfund Transfers	22,260,414	19,101,816	15,302,892	-19.9
Other Expenses	8,990,432	9,293,798	10,505,127	13.0
TOTAL	\$ 161,598,509	\$ 170,513,377	\$ 176,723,735	3.6

Expenditures By Bureau

<u>Department/Bureau</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Legislative/Legal/Administrative	\$ 2,788,982	\$ 3,359,851	\$ 3,647,772	0.0
Management and Financial Services	10,043,517	10,853,830	11,796,948	8.7
Facilities Maintenance	20,923,022	22,921,064	24,711,589	7.8
Public Development	5,348,842	8,510,413	9,395,017	100.0
Police	52,370,100	53,617,796	59,370,367	10.7
Fire	19,378,157	21,439,646	22,854,494	0.0
Leisure Services	12,876,816	14,355,081	15,363,378	7.0
Interdepartmental	37,869,073	35,455,696	29,584,170	-16.6
TOTAL	\$ 161,598,509	\$ 170,513,377	\$ 176,723,735	3.6

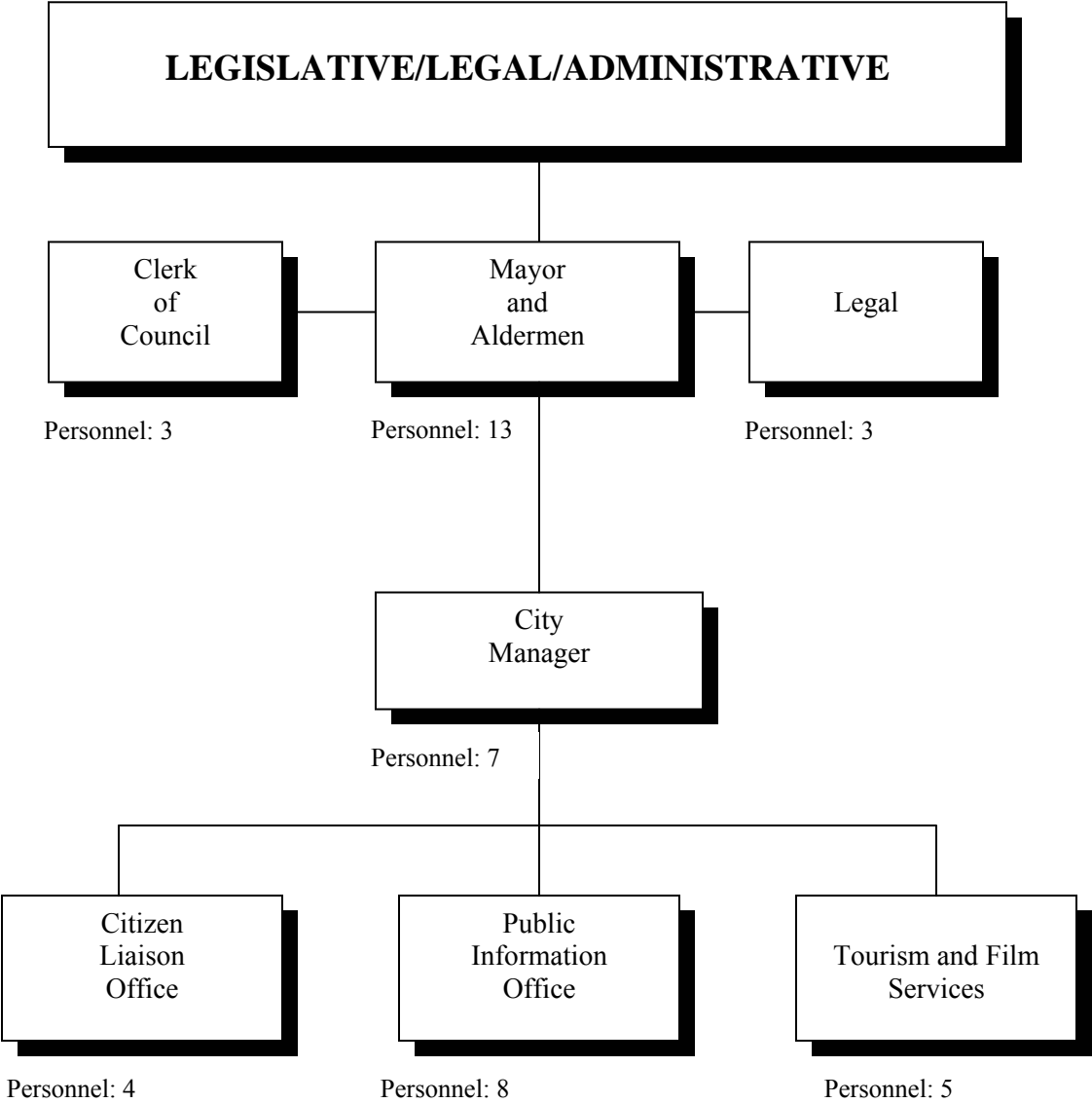
GENERAL FUND EXPENDITURES BY SERVICE AREA

The following table provides total General Fund expenditures by department and the percentage change from 2007 to 2008.

<u>Department/Activity</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Legislative Legal/Administrative				
Mayor and Aldermen	\$ 517,145	\$ 585,649	\$ 666,647	13.8
Clerk of Council	235,262	238,953	226,511	-5.2
Legal	463,128	495,067	506,862	2.4
City Manager	572,793	673,221	678,759	0.8
Public Information Office	440,172	642,181	720,980	12.3
Tourism and Film Services	395,019	436,616	495,691	13.5
Citizen Liaison Office	165,464	288,164	352,322	22.3
Subtotal	\$ 2,788,982	\$ 3,359,851	\$ 3,647,772	8.6
Management and Financial Services				
Asst. City Mgr/Mgt and Financial Services	\$ 357,857	\$ 393,526	\$ 480,170	22.0
Research and Budget	632,889	799,382	892,289	11.6
Human Resources	1,671,731	1,737,067	1,802,701	3.8
Auditing	505,667	532,220	558,575	5.0
Finance	1,068,356	1,145,095	1,216,234	6.2
Purchasing	459,210	487,670	525,402	7.7
Treasury	1,440,128	1,561,708	1,776,764	13.8
Recorder's Court	1,933,802	2,037,416	2,200,301	8.0
Research Library and Municipal Archives	220,890	254,008	267,555	5.3
Central Services Director	147,864	167,739	175,402	4.6
Inventory Management	204,412	219,463	237,765	8.3
Mail and Municipal Building Services	755,036	817,584	838,143	2.5
Risk Management	336,230	340,871	405,883	19.1
River Street Hospitality Center	116,205	109,240	133,433	22.1
311 Call Service Center	193,239	250,841	286,331	14.1
Subtotal	\$ 10,043,517	\$ 10,853,830	\$ 11,796,948	8.7
Facilities Maintenance				
Facilities Maintenance Director	\$ 549,869	\$ 653,213	\$ 762,387	16.7
Park and Tree	4,537,920	4,837,490	5,252,163	8.6
Traffic Engineering	5,337,504	5,777,720	6,050,101	4.7
Stormwater Management	4,167,152	4,756,000	5,144,084	8.2
Streets Maintenance	4,190,649	4,718,511	5,020,140	6.4
Cemeteries	1,927,858	1,950,523	2,244,684	15.1
Customer and Employee Service Center	211,723	227,607	238,030	4.6
Facilities Maintenance G-8 Costs	347	0	0	0.0
Subtotal	\$ 20,923,022	\$ 22,921,064	\$ 24,711,589	7.8
Public Development				
Asst CM/Public Development	\$ 475,950	\$ 498,705	\$ 546,433	9.6
Development Services	1,864,460	3,261,829	3,847,859	18.0
Community Services	721,776	806,463	889,611	10.3
Property Maintenance	1,803,858	1,996,356	2,130,471	6.7

Department/Activity	2006 Actual	2007 Projected	2008 Budget	% Change 07-08
Real Property Services	378,379	431,522	470,820	9.1
Step Up	104,419	204,532	321,387	100.0
Economic Development	0	966,303	819,016	-15.2
Entrepreneurial Center	0	249,203	273,920	9.9
Small Business Assistance Center	0	95,500	95,500	0.0
Subtotal	\$ 5,348,842	\$ 8,510,413	\$ 9,395,017	10.4
Police				
Police Chief	\$ 884,325	\$ 1,085,778	\$ 1,894,955	74.5
Patrol	27,160,762	27,061,309	29,639,170	9.5
Criminal Investigations	8,407,102	8,611,996	9,495,460	10.3
Special Operations	433,798	423,756	429,733	1.4
Traffic Unit	1,599,184	1,706,746	1,878,888	10.1
School Crossing Guards	289,380	346,310	423,536	22.3
Marine Patrol	485,261	620,366	627,054	1.1
Mounted Patrol	502,975	518,587	597,835	15.3
Canine Unit	398,619	471,326	479,060	1.6
Animal Control	707,121	757,105	785,715	3.8
EMS Administration	76,779	84,523	88,015	4.1
Support Services	4,265,835	4,179,691	4,037,562	-3.4
Information Management	2,569,618	2,511,923	2,602,252	3.6
Counter Narcotics Team	2,312,423	2,500,036	3,049,056	22.0
Professional Standards & Training	712,864	845,881	1,149,873	35.9
Savannah Impact Program	1,188,364	1,441,980	1,692,622	17.4
CrimeStoppers	160,511	206,167	228,409	10.8
Savannah Impact Work Ventures	215,180	244,316	271,172	11.0
Subtotal	\$ 52,370,100	\$ 53,617,796	\$ 59,370,367	10.7
Fire				
Fire Administration	\$ 1,297,596	\$ 1,396,018	\$ 1,837,705	31.6
Fire Operations	18,080,561	20,043,628	21,016,789	4.9
Subtotal	\$ 19,378,157	\$ 21,439,646	\$ 22,854,494	6.6
Leisure Services				
Leisure Services Director	\$ 445,239	\$ 643,427	\$ 497,235	-22.7
Athletics	1,224,826	1,252,954	1,345,456	7.4
Neighborhood Programs	3,477,904	4,007,032	4,329,039	8.0
Adult Day Care	370,909	415,790	451,403	8.6
Golden Age	1,402,201	1,431,327	1,558,763	8.9
Cultural Affairs	757,648	854,261	911,700	6.7
Buildings and Grounds Maintenance	3,821,889	4,142,148	4,613,966	11.4
Building and Electrical Maintenance	1,376,200	1,608,142	1,655,816	3.0
Subtotal	\$ 12,876,816	\$ 14,355,081	\$ 15,363,378	7.0
Interdepartmental				
Tourism & Promotion	\$ 1,964,487	\$ 2,162,099	\$ 2,195,896	1.6
Planning & Development	1,980,432	1,922,176	2,090,303	8.7
Human Services	1,038,917	1,050,350	1,055,300	0.5
Cultural Services	963,535	979,001	990,000	1.1
City Dues/Memberships	57,689	65,426	65,426	0.0
Prisoner Medical	18,069	50,000	50,000	0.0
Transfer to Other Funds	23,069,855	19,119,124	15,520,630	-18.8

<u>Department/Activity</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Services from Other Funds	4,429,973	3,597,653	3,871,079	7.6
Other Expenses/Contributions	4,346,116	6,509,867	3,245,536	-50.1
Contingency	0	0	500,000	100.0
Subtotal	\$ 37,869,073	\$ 35,455,696	\$ 29,584,170	-16.6
 TOTAL	 \$ 161,598,509	 \$ 170,513,377	 \$ 176,723,735	 3.6



LEGISLATIVE/LEGAL/ADMINISTRATIVE

Legislative, Legal and Administrative offices in city government consist of the Mayor and Aldermen, Clerk of Council, Legal, City Manager, Public

Information, Tourism and Film Services, and Citizen Liaison Office.

Expenditures By Type

Legal, Legislative and Administrative expenditures increase by \$287,921 or 8.6% above 2007 projected expenditures. Of this increase, \$274,261 is in Personal Services primarily due to wage and benefit changes as well as vacancies in 2007. Outside Services includes \$16,563 for an Oral History project for Ellis Square and \$50,000 for the Ellis

Square Grand Opening and marketing expenses. The \$34,163 increase in Interfund Services is primarily due to increased web presence and support provided by the Information Technology Department for several departments within General Administration.

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 2,026,909	\$ 2,443,119	\$ 2,717,380	11.2
Outside Services	641,592	728,672	715,430	-1.8
Commodities	59,692	120,489	112,428	-6.7
Interfund Services	54,549	65,792	99,955	51.9
Other Expenses	6,240	1,779	2,579	45.0
 TOTAL	 \$ 2,788,982	 \$ 3,359,851	 \$ 3,647,772	 8.6

MAYOR AND ALDERMAN

The Mayor and Aldermen, elected every four years to concurrent terms, set policies and enact ordinances that govern the various city functions and activities.

The 2008 budget for the Mayor and Aldermen is \$666,647, an increase of 13.8% above 2007 projected expenditures. The 2008 budget for Mayor and Aldermen is \$666,647, an increase of 13.8%

above 2007 projected expenditures. Personal Services increases 22.1% primarily due to vacancies in 2007, pay adjustments for staff as a result of the compensation study and the 2% wage increase. This major code also increases because retiree medical expenses will be recognized in each department's budget in 2008. Allocations are shown below.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 352,266	\$ 375,847	\$ 458,969	22.1
Outside Services	141,362	136,955	136,548	-0.3
Commodities	13,680	64,888	62,500	-3.7
Interfund Services	8,137	7,959	8,630	8.4
Other Expenses	1,700	0	0	0.0
TOTAL	\$ 517,145	\$ 585,649	\$ 666,647	13.8

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Secretary	1.00	0.00	0.00	10
Administrative Assistant	3.00	0.00	0.00	13
Aldermen	8.00	0.00	0.00	--
Mayor	1.00	0.00	0.00	--
New Class Title				
Administrative Secretary	0.00	1.00	1.00	10
Administrative Assistant	0.00	3.00	3.00	12
Aldermen	0.00	8.00	8.00	--
Mayor	0.00	1.00	1.00	--
TOTAL	13.00	13.00	13.00	

CLERK OF COUNCIL

As the official record keeper, the Clerk of Council is responsible for maintaining all official codes, ordinances, records and documents, and serves as supervisor of city elections.

The 2008 budget for the Clerk of Council is \$226,511, a decrease of \$12,442 or 5.2% below 2007 projected expenditures. Allocations are shown below.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Projected</u>	<u>2008</u> <u>Budget</u>	<u>% Change</u> <u>07-08</u>
Personal Services	\$ 187,094	\$ 186,898	\$ 194,779	4.2
Outside Services	37,472	41,702	20,418	-51.0
Commodities	5,069	4,373	4,373	0.0
Interfund Services	5,628	5,980	6,941	16.1
 TOTAL	 \$ 235,262	 \$ 238,953	 \$ 226,511	 -5.2

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Secretary	1.00	0.00	0.00	10
Assistant to Clerk of Council	1.00	0.00	0.00	13
Clerk of Council	1.00	0.00	0.00	--
New Class Title				
Administrative Secretary	0.00	1.00	1.00	10
Assistant to Clerk of Council	0.00	1.00	1.00	12
Clerk of Council	0.00	1.00	1.00	--
 TOTAL	 3.00	 3.00	 3.00	

LEGAL

The City Attorney is appointed by the Mayor and Aldermen and serves as the legal advisor, counselor and advocate of the City. In addition, the City Attorney gives legal opinions, attends council and other city meetings and represents the City in any courts of law or equity.

The 2008 budget for the Legal Department is \$506,862, an increase of \$11,795 or 2.4% above 2007 projected expenditures. Allocations are shown below.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 268,879	\$ 288,825	\$ 300,276	4.0
Outside Services	189,292	200,273	200,112	-0.1
Commodities	1,691	2,141	1,970	-8.0
Interfund Services	3,265	3,828	4,504	17.7
 TOTAL	 \$ 463,128	 \$ 495,067	 \$ 506,862	 2.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Legal Secretary	1.00	1.00	1.00	14
Associate City Attorney	1.00	1.00	1.00	25
City Attorney	1.00	1.00	1.00	--
 TOTAL	 3.00	 3.00	 3.00	

CITY MANAGER

The City Manager, the City's chief administrative officer, is responsible for daily operations of city government.

The 2008 budget for the City Manager is \$678,759, an increase of \$5,538 or 0.8% above 2007 projected expenditures. Allocations are shown below.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 494,097	\$ 569,159	\$ 596,065	4.7
Outside Services	57,638	79,367	58,447	-26.4
Commodities	9,981	13,913	11,006	-20.9
Interfund Services	9,377	10,782	13,241	22.8
Other Expenses	1,700	0	0	0.0
 TOTAL	 \$ 572,793	 \$ 673,221	 \$ 678,759	 0.8

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Administrative Assistant	2.00	0.00	0.00	13
Administrative Assistant to City Manager	1.00	0.00	0.00	18
Assistant to City Manager	3.00	0.00	0.00	28
City Manager	1.00	0.00	0.00	--
New Class Title				
Administrative Assistant	0.00	1.00	1.00	12
Senior Administrative Assistant	0.00	1.00	1.00	14
Administrative Assistant to City Manager	0.00	1.00	1.00	16
Assistant to City Manager	0.00	3.00	3.00	22
City Manager	0.00	1.00	1.00	--
 TOTAL	 7.00	 7.00	 7.00	

PUBLIC INFORMATION OFFICE

Primary Services

The Public Information Office (PIO) is the lead marketing and communications arm for the City of Savannah. The Department coordinates public information campaigns across all bureaus informing the public of City initiatives and programs through printed materials, such as the Citizens Quarterly Report, brochures, direct mailing pieces and news

releases through technology, such as the City's Web site, www.savannahga.gov, and the Telefinder direct calling system through planned events, such as news conferences, grand openings, public meetings and open houses as well as through broadcast capabilities on Government Channel 8.

Goals and Objectives

Goal: A City that proactively and strategically informs its citizens of government programs, projects and services

Objectives:

- C To provide 208 timely and sharply edited stories through Government Channel 8
- C To produce and disseminate 108 clear, understandable and professional communication materials for the public

- C To organize and maintain a website that provides efficient, easy to use 24 hour access to information about public services and events
- C To assist City departments with media campaigns and event coordination
- C To provide 120 news releases to the media to help facilitate a balanced representation of City programs and policy decisions

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Stories aired on Government Channel 8	-	-	-	-	208
- Programs, brochures, and other materials produced	-	-	-	-	108
- Unique web site visits	-	-	-	-	2.8 million
- Planned events	-	-	-	-	35
- News releases	-	-	-	-	120
Efficiency Measures					
- Cost per story	-	-	-	-	\$170
- Employee cost to produce brochures, programs and other materials	-	-	-	-	\$18,144
- Web site visits per capita	-	-	-	-	20.7
- Employee cost to produce each event	-	-	-	-	\$420
- Ratio of stories generated to news releases	-	-	-	-	5.5:1
- % of budget spent	-	-	100.0%	119.9%	100.0%
Effectiveness Measures					
- % of citizens who watch at least 1 hr of Channel 8 per week	-	-	-	-	70%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- % of partners satisfied with material produced	-	-	-	-	100.0%
- % parking tickets, red light citations and Civic Center tickets transactions made online	-	-	-	-	50.0%
- % of partners satisfied with the event	-	-	-	-	100.0%
- % of stories generated that are informative or positive in content	-	-	-	-	90.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 330,697	\$ 510,782	\$ 581,089	13.8
Outside Services	81,686	104,204	104,464	0.2
Commodities	9,222	8,884	9,459	6.5
Interfund Services	16,788	16,532	24,189	46.3
Other Expenses	1,779	1,779	1,779	0.0
TOTAL	\$ 440,172	\$ 642,181	\$ 720,980	12.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Public Information Assistant	2.00	0.00	0.00	15
Video Production Technician	2.00	0.00	0.00	18
Marketing Coordinator	1.00	0.00	0.00	20
Cable Access Coordinator	1.00	0.00	0.00	20
Assistant Public Information Director	0.00	0.00	0.00	30
Public Information Director	1.00	0.00	0.00	36
New Class Title				
Public Information Assistant	0.00	1.00	1.00	12
Video Producer	0.00	2.00	2.00	15
Event Planner	0.00	1.00	1.00	18
Web Content Coordinator	0.00	1.00	1.00	18
Cable Access Coordinator	0.00	1.00	1.00	19
Assistant Public Information Director	0.00	1.00	1.00	23
Public Information Director	0.00	1.00	1.00	25
TOTAL	7.00	8.00	8.00	

TOURISM AND FILM SERVICES

Primary Services

The Tourism Office administers and coordinates tourism related efforts, formulates and implements needed guidelines, identifies opportunities for the industry, and works to enhance the visitor experience. The Film Office coordinates filming activities and markets the City to the entertainment industry. To support and balance the unique aspects

of the downtown community, the Downtown Programs Office addresses policies and programs unique to the urban nature of downtown which includes managing and monitoring the use of the public right-of-way and monitoring existing conditions.

Goals and Objectives

Goal: A City that balances the needs of the tourism community residents, businesses and others in order to create a visitor friendly environment

Objectives:

- C To increase the functionality of the Visitors' Center by implementing Phase II of the Center renovation
- C To develop and implement the River Street Vision and Gateway Plan
- C To coordinate implementation of the Mobility Plan

Goal: A City that integrates the film and television industry into the fabric of Savannah's economic, social, educational and professional profile

Objectives:

- C To ensure all media projects are properly permitted and coordinated
- C To generate 30 media prospects to film, television, commercial and other productions

Goal: A City that balances the needs of downtown residents and businesses in order to enhance the quality of life for the downtown neighborhood and maintain a healthy business environment

Objective:

- C To develop, administer and monitor ordinances, policies and programs to enhance the downtown experience

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of phases implemented from Visitors Center Master Plan	1	1	0	0	2
- Recommendations developed for River Street Vision and Gateway Plan	-	-	0	0	7
- Number of recommendations implemented from Management Mobility Plan	-	-	-	3	8
- Film permits issued	30	20	50	60	55
- Number of media prospects	25	20	25	30	30
- Student media permits processed	20	26	50	85	75
- Number of sidewalk café permits processed	35	37	40	42	45
- Number of visitor complaints	30	16	25	15	20
- Number of sidewalk sales coordinated	1	1	1	2	2

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Efficiency Measures					
- Visitors Center Master Plan implementation completed within budget: 5 Phases					
- Phase 2	-	-	25.0%	25.0%	75.0%
- Cost of River Street Vision and Gateway Plan	-	-	\$30,000	\$32,500	\$20,000
- % of budget spent	100.0%	103.3%	100.0%	99.6%	100.0%

Effectiveness Measures					
- % of Visitor's Center Master renovations completed	10.0%	10.0%	20.0%	15.0%	50.0%
- % of River Street Vision & Gateway Plan implemented	0	0	15.0%	15.0%	55.0%
- % of Mobility Management Plan recommendations implemented	0	0	10.0%	10.0%	25.0%
- % of film project related complaints	<1.0%	0.0%	<1.0%	0.0%	<1.0%
- Economic impact of film, television and commercial service industry	\$1 million	\$4.6 million	\$2 million	\$2.5 million	\$2.5 million
- % of compliant permitted sidewalk cafes	90.0%	91.0%	91.0%	94.0%	94.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>% Change</u>
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 237,227	\$ 297,838	\$ 345,893	16.1
Outside Services	130,105	107,233	104,737	-2.3
Commodities	16,333	16,859	16,610	-1.5
Interfund Services	11,354	14,686	28,451	93.7
TOTAL	\$ 395,019	\$ 436,616	\$ 495,691	13.5

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
<u>New Class Title</u>				
Administrative Assistant	1.00	1.00	1.00	12
Location Specialist	1.00	1.00	1.00	16
Downtown Programs Technician	1.00	1.00	1.00	16
Tourism and Film Services Administrator	1.00	1.00	1.00	23
Tourism and Film Services Director	1.00	1.00	1.00	25
TOTAL	5.00	5.00	5.00	

CITIZEN LIAISON OFFICE

Primary Services

The Citizen Liaison Office proactively works to minimize the negative effects of capital improvement and other City projects and responds to concerns of citizens in a manner that results in improved services and citizen approval. This is

achieved through development of public input plans for capital projects, working with citizens to identify core issues of concern, and developing satisfactory solutions.

Goals and Objectives

Goal: A City that proactively minimizes the negative impacts of capital improvement projects on the citizenry

Goal: A City that hears concerns and complaints from our citizens and responds in such a way that services are improved and citizen approval is achieved

Objectives:

- C To develop and implement 24 public input plans for CIP projects that reduce the possibility of litigation against the City and reduce negative impacts on citizens
- C To work with local and regional media outlets to ensure the accurate reporting of news and updates regarding CIP projects

Objectives:

- C To work with citizenry to determine core issues as they relate to primary complaints
- C To work with local and regional media outlets to ensure the accurate reporting of news and updates regarding CIP projects

Service Levels

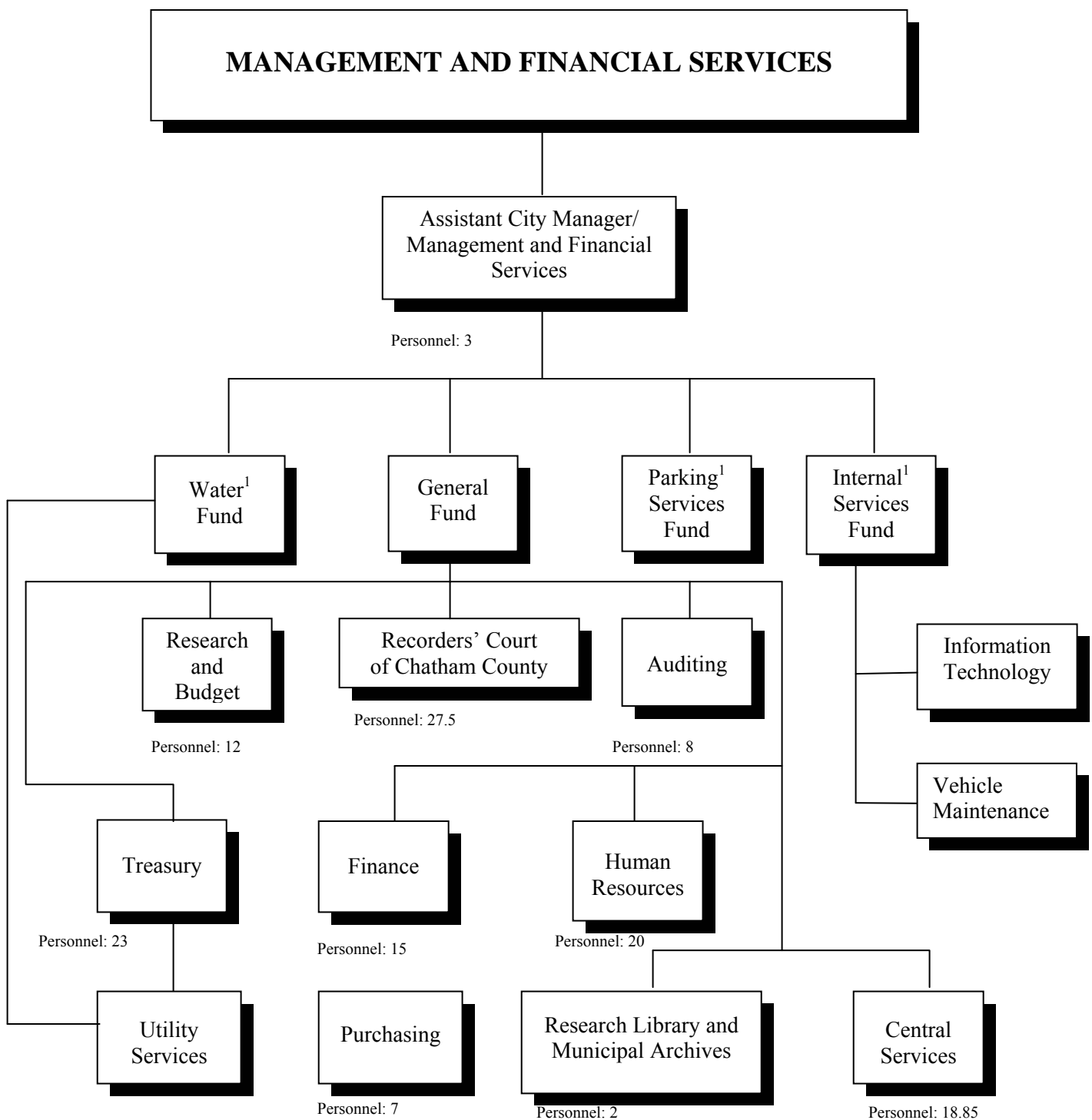
	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Plans developed and implemented	-	-	-	-	24
- Process claims submitted	-	-	-	-	100.0%
- Media hits on CIP	-	-	-	-	24
- Reports to the City Manager	-	-	-	-	30
- Public Meetings	-	-	-	-	36
Efficiency Measures					
- Total cost for plans	-	-	-	-	\$17,280
- Total cost for claims	-	-	-	-	\$24,080
- Total cost for media hits	-	-	-	-	\$9,180
- Total cost for reports	-	-	-	-	\$20,840
- Total cost for public meetings	-	-	-	-	\$13,500
- % of budget spent	-	-	100.0%	104.5%	100.0%
Effectiveness Measures					
- % of CIP project inquiries that come to CLO	-	-	-	-	80.0%
- % of claims settled without litigation	-	-	-	-	90.0%
- % of positive media hits	-	-	-	-	80.0%
- % of recommendations approved	-	-	-	-	70.0%
- % or fewer of complaints that result in claims	-	-	-	-	20.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 156,650	\$ 213,770	\$ 240,309	12.4
Outside Services	4,037	58,938	90,704	53.9
Commodities	3,716	9,431	6,510	-31.0
Interfund Services	0	6,025	13,999	132.3
Other Expenses	1,061	0	800	100.0
 TOTAL	 \$ 165,464	 \$ 288,164	 \$ 352,322	 22.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Administrative Assistant	1.00	0.00	0.00	13
Citizen Liaison Technician	1.00	0.00	0.00	19
Capital Projects Coordinator	1.00	0.00	0.00	22
New Class Title				
Administrative Secretary	0.00	1.00	1.00	10
Citizen Liaison Technician	0.00	2.00	2.00	16
Capital Projects Director	0.00	1.00	1.00	25
 TOTAL	 3.00	 4.00	 4.00	



¹ Administered in a separate fund.

MANAGEMENT AND FINANCIAL SERVICES BUREAU



Bureau Mission

To meet or exceed the expectations of customers by providing sound financial management, well trained and productive employees, user-friendly

technology, and well maintained vehicles and equipment.

Expenditures By Type

The 2008 budget increases \$943,118 or 8.7% above 2007 projected expenditures. Of this increase, \$767,313 is in Personal Services primarily due to wage and benefit adjustments as well as vacant positions in 2007. Within Outside Services an allocation of \$10,000 is provided for promotional advertising (print, radio, billboards, television,

promotional items, and/or brochures) for 311. The \$189,443 increase in Interfund Services is primarily due to additional computer services provided by the Information Technology Department for several departments within the Management and Financial Services Bureau.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 6,987,354	\$ 7,670,554	\$ 8,437,867	10.0
Outside Services	1,969,031	1,952,069	1,957,693	0.3
Commodities	297,674	297,104	288,916	-2.8
Interfund Services	750,111	909,930	1,099,373	20.8
Capital Outlay	14,740	0	0	0.0
Other Expenses	24,607	24,173	13,099	-45.8
TOTAL	\$ 10,043,517	\$ 10,853,830	\$ 11,796,948	8.7

ASSISTANT CITY MANAGER/MANAGEMENT AND FINANCIAL SERVICES

Trends and Issues

The Management and Financial Services Bureau provides critical support services to front line departments and direct services to the public. The Bureau's General Fund activities include Assistant City Manager/Management and Financial Services, Research and Budget, Human Resources, Auditing, Finance, Purchasing, Treasury, Recorder's Court of Chatham County, Research Library & Municipal Archives, and Central Services. Bureau activities also include Vehicle Maintenance and Information Technology which are in the Internal Services Fund as well as the Parking Services Fund.

With the successful passage of state legislation enabling municipalities to establish tax allocation districts, the City of Savannah has new opportunities to spur economic development. Additionally, the City successfully negotiated the Special Local Option Sales Tax (SPLOST) and gained voter approval to proceed with projects such as the Arena, neighborhood improvement, public safety infrastructure, Grayson Stadium, and the Cultural Arts Center.

The City also implemented NeoGov to allow interested applicants to apply for City positions online, expanding the ability to recruit the best job candidates. Recruitment was expanded and modernized through job fairs and marketing. The

bureau adopted a new City logo to provide an easily recognizable brand for city staff, residents, and visitors. The 311, customer response management system, was expanded to include property maintenance violations.

Additional accomplishments include the reduction of city-wide accidents and injuries by 10% and 25% respectively, representing the first reduction in many years. A continued increase in the collection of delinquent taxes contributed to the City's maintenance of a strong financial foundation. The balanced budget is reflected by a strong fund balance, high bond rating, and a 2007 property tax rate reduced below the rate in 2006.

Major projects for 2008 include:

- Initiation and completion of the River Street master plan
- Continued progress on SPLOST projects with special emphasis on the Arena, Grayson Stadium, and the Cultural Arts Center
- Exploration of financial software to improve central cashiering, budgeting, human resources, and revenue systems.

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 316,868	\$ 335,932	\$ 418,787	24.7
Outside Services	28,505	45,054	44,858	-0.4
Commodities	5,276	4,545	8,182	80.0
Interfund Services	7,208	7,995	8,343	4.4
TOTAL	\$ 357,857	\$ 393,526	\$ 480,170	22.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Executive Secretary	1.00	0.00	0.00	14
Management Services Coordinator	1.00	0.00	0.00	27
Assistant City Manager, Management and Financial Services	1.00	0.00	0.00	--
New Class Title				
Executive Assistant	0.00	1.00	1.00	16
Management Services Coordinator	0.00	1.00	1.00	22
Assistant City Manager, Management and Financial Services	0.00	1.00	1.00	--
 TOTAL	 3.00	 3.00	 3.00	

RESEARCH AND BUDGET

Primary Services

Research and Budget's primary responsibilities include: preparing a fiscal plan that provides the resources needed to support Council's strategic priorities and the service delivery needs of citizens, businesses, and visitors, providing a diversified revenue base that includes securing grant funds to

leverage the financing of governmental services, updating the five-year capital plan to support a program of regular maintenance, replacement, and growth of the City's infrastructure, and participating in various research projects.

Goals and Objectives

Goal: A City which provides personnel resources required to support strategic priorities of departments needed to serve citizens, businesses, and visitors

Management Fund Report on an annual basis

C To provide a quarterly Budget Status Report

Objective:

C To process 99% of personnel transactions within 5 business days

Goal: A City that prepares financial plans that establish and maintain effective management of its financial resources and assets

Goal: A City which provides accurate and timely financial information to management for decision making on a periodic basis

Objectives:

C To prepare the annual *Service Program and Budget* by October 31st

C To update the *Capital Improvement Program* by October 31st

Objectives:

C To update the Financial Trends Indicators Report, Five-Year Financial Plan and Risk

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Personnel actions processed	1,000	1,425	1,000	1,446	1,300
- Financial reports prepared	7	5	7	7	7
- Prepare the <i>Service Program and Budget</i>	1	1	1	1	1
- Update the five-year <i>Capital Improvement Program</i>	1	1	1	1	1
Efficiency Measures					
- Cost per personnel transaction	\$48	\$34	\$49	\$35	\$41
- % of budget spent	100.0%	78.3%	100.0%	97.6%	100.0%
Effectiveness Measures					
- % of personnel transactions processed within 5 business days	99.0%	99.0%	99.0%	99.0%	95.0%
- % of financial reports completed by due date	100.0%	71.5%	100.0%	100.0%	100.0%
- Preliminary <i>Service Program and Budget</i> completed by due date	10/15/06	11/9/06	10/15/07	10/22/07	11/3/08

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Preliminary <i>Capital Improvement Program</i> completed by due date	10/15/06	11/9/06	10/15/07	10/22/07	11/3/08

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 560,784	\$ 735,929	\$ 824,373	12.0
Outside Services	33,390	34,251	35,443	3.5
Commodities	17,723	7,270	7,150	-1.7
Interfund Services	19,967	21,932	25,323	15.5
Other Expenses	1,025	0	0	0.0
TOTAL	\$ 632,889	\$ 799,382	\$ 892,289	11.6

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Research and Budget Technician	2.00	2.00	2.00	12
Research and Budget Analyst	3.00	4.00	4.00	17
Senior Research and Budget Analyst	1.00	1.00	1.00	18
Principal Research and Budget Analyst	4.00	3.00	3.00	20
Assistant Research and Budget Director	1.00	1.00	1.00	23
Research and Budget Director	1.00	1.00	1.00	25
TOTAL	12.00	12.00	12.00	

HUMAN RESOURCES

Primary Services

The Human Resources Department is responsible for filling all City positions with qualified and capable individuals, providing cost effective and competitive pay and benefit programs to all employees, providing high quality training to equip employees with the technical, managerial, and

customer service skills to serve the citizens of Savannah, and helping to develop a positive work place for all employees. The Human Resources Department also works to provide leadership, advocacy, professional development and superior service to internal and external customers.

Goals and Objectives

Goal: A City which attracts a competitive workforce of exceptionally well qualified, motivated, and diverse individuals

Objectives:

- C To recruit and certify the best possible applicants for City positions
- C To maintain a competitive and equitable classification and compensation plan
- C To provide a quality benefits program at a controlled cost

Goal: A City that enhances the knowledge, skills and abilities of the workforce so employees may serve customers effectively, efficiently, and courteously

Objectives:

- C To identify knowledge, skills and abilities

which need development

- C To design and develop training focused on needs
- C To deliver training and conduct follow-up evaluations

Goal: A City that promotes a quality work environment which enhances positive leadership, boosts employee morale, and retains a quality workforce

Objectives:

- C To have City-wide employee appreciation events
- C To improve City-wide employee communication
- C To determine why individuals voluntarily leave this organization

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Applicants processed	5,300	7,122	6,000	8,000	8,000
- Tests administered	4,000	4,824	4,000	1,000	1,000
- Positions filled	750	904	750	500	500
- Classification analyses conducted	40	48	10	12	10
- Salary surveys completed for other organizations			-	20	20
- Employees/retirees enrolled in medical plan	2,860	2,911	2,915	2,996	3,010
- % of employees participating in Health Risk Appraisal	63.0%	54.0%	63.0%	40.0%	50.0%
- % of employees seeking Employee Assistance Program services	15.0%	15.0%	16.0%	15.0%	16.0%
- Average number of monthly participants in employee fitness program	290	350	400	400	400

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- % of Performance Enhancement Program (PEP's) reviewed	-	-	-	50.0%	50.0%
- New classes developed	-	-	-	10	10
- Hours of training delivery	800	870	800	800	800
- Employees participating in training programs	1,950	1,329	1,500	1,500	1,500
- City-wide employee appreciation events	2	2	2	2	2
- <i>Cobblestone News</i> published	4	4	4	4	4
- Employee Advisory Council meetings conducted	12	12	12	12	12
- % of exit interviews completed by employees who voluntarily resigned	-	-	-	-	75.0%
Efficiency Measures					
- Average days to certify internal applicants	-	-	25	12	12
- Average days to certify external applicants	-	-	32	20	20
- Average days to complete classification study – vacant position	-	-	-	12	15
- Average days to complete classification study – filled position	-	-	-	-	45
- Average monthly medical claims cost per employee/retiree	\$600	\$475	\$550	\$550	\$600
- Average days to review Individual Development Plans (PEP's)	-	-	-	90	90
- Average days to develop a 6 hour training program	-	-	-	2.5	2.5
- % of available spaces filled in a training class	-	-	-	92.0%	80.0%
- Overall cost for two employee appreciation events	-	-	-	\$8,000	\$8,350
- Average days to produce and distribute <i>Cobblestone News</i>	-	-	-	45	45
- Average days following voluntary resignation to complete exit interview	-	-	-	-	30
- % of budget spent	100.0%	101.4%	100.0%	100.3%	100.0%
Effectiveness Measures					
- % of employees completing probation	80.0%	81.0%	80.0%	92.0%	80.0%
- % of benchmark positions above or below salary survey data	-	-	-	-	3.0%
- Lower medical cost per employee vs. national average	10.0%	24.0%	10.0%	20.0%	15.0%
- Participation of employees in Health Risk Appraisal vs. national average	63.0% vs. 40.0%	54.0% vs. 40.0%	63.0% vs. 40.0%	40.0% vs. 23.0%	50.0% vs. 23.0%
- % of identified needs addressed through training programs	-	-	-	80.0%	80.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Training evaluations on 1-5 scale (5 = most positive)	4.66	4.79	4.66	4.70	4.66
- Number of participants in employee appreciation events	-	-	-	500	500
- Rating on internal services survey regarding value of <i>Cobblestone News</i> (4 = most positive)	-	-	-	3	3
- % of mediation sessions conducted resulting in resolution	80.0%	80.0%	80.0%	80.0%	80.0%
- City-wide turnover rate	12.0%	12.9%	12.0%	10.3%	12.0%
- Rating on internal services survey regarding satisfaction with overall HR services (4 = most positive)	3	3	3	3	3

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,207,727	\$ 1,287,674	\$ 1,337,866	3.9
Outside Services	336,368	313,439	322,710	3.0
Commodities	67,816	62,930	54,180	-13.9
Interfund Services	59,820	69,970	87,945	25.7
Other Expenses	0	3,054	0	-100.0
TOTAL	\$ 1,671,731	\$ 1,737,067	\$ 1,802,701	3.8

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Human Resources Assistant	4.00	0.00	0.00	11
Human Resources Technician	5.00	0.00	0.00	15
Training Coordinator	1.00	0.00	0.00	19
Employee Development Coordinator	1.00	0.00	0.00	21
Employee Assistance Coordinator	1.00	0.00	0.00	23
Human Resources Analyst	2.00	0.00	0.00	23
Employee Health Coordinator	1.00	0.00	0.00	23
Employee Relations Coordinator	1.00	0.00	0.00	23
Human Resources Analyst, Senior	1.00	0.00	0.00	25
Human Resources Administrator	2.00	0.00	0.00	30
Human Resources Director	1.00	0.00	0.00	40
New Class Title				
Administrative Clerk	0.00	1.00	1.00	9
Human Resources Technician	0.00	7.00	7.00	12
Senior Administrative Assistant	0.00	1.00	1.00	14
Training Coordinator	0.00	1.00	1.00	16
Employee Development Coordinator	0.00	1.00	1.00	17

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Employee Assistance Coordinator	0.00	1.00	1.00	18
Employee Health Coordinator	0.00	1.00	1.00	18
Employee Relations Coordinator	0.00	1.00	1.00	18
Human Resources Analyst	0.00	2.00	2.00	18
Senior Human Resources Analyst	0.00	1.00	1.00	20
Human Resources Administrator	0.00	2.00	2.00	23
Human Resources Director	0.00	1.00	1.00	26
 TOTAL	 20.00	 20.00	 20.00	

AUDITING

Primary Services

Auditing assists departmental managers in being effective and efficient in the performance of their responsibilities and ensures accountability for the appropriate expenditure of taxpayer dollars. Auditing provides these services through project selection and its active role within the City

organization. The Department will continue to assess the internal control systems, efficiency, and effectiveness of City operations by conducting a full range of audits and reviews which range in complexity from management advisory briefings to complex systems reviews.

Goals and Objectives

Goal: A City which utilizes the Auditing Department to assist in maintaining its financial health

Objectives:

- C To evaluate 90% of requests for assistance in interpreting policies and procedures within five work days
- C To respond to 100% of requests for assistance with review of policies and procedures and recommend changes as needed

Goal: A City where all taxpayer funded assets are used effectively, efficiently and in compliance with all relevant laws, regulations, ordinances and policies

Objectives:

- C To complete compliance audits and operational reviews per audit schedule
- C To complete regular financial audits per audit schedule including: bank statement reconciliations, inventory reconciliations, and working fund (petty cash) verifications
- C To respond to 100% of reported instances of suspected/potential loss of City resources within an average of 20 work days

Goal: A City which maintains a trained and professional Auditing Department

Objective:

- C To have all auditors complete 40 hours of training annually

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Compliance audits completed	6	5	6	3	3
- Operational reviews completed	-	-	-	3	3
- Interpret policies and procedures upon request	8	25	12	12	12
- Assist policy owners with review of policies and procedures	3	6	3	3	3
- Bank reconciliations, inventory reconciliations and working fund verifications	-	-	-	27	27
- Reported instances of suspected/potential loss responded to	-	-	-	4	4
- Audit staff attending training	-	-	-	8	8

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Efficiency Measures					
- % of compliance audits completed within established time frame	-	-	-	65.0%	65.0%
- % of operational reviews completed within established time frame	-	-	-	65.0%	65.0%
- % of requests for assistance interpreting policies and procedures evaluated within 5 work days	90.0%	100.0%	90.0%	90.0%	90.0%
- % of requests for assistance with review of policies and procedures responded to	100.0%	100.0%	100.0%	100.0%	100.0%
- % of bank reconciliations, inventory reconciliations and working fund verifications completed within established time frame	-	-	100.0%	100.0%	100.0%
- % of suspected/potential loss investigations within an average of 20 work days	80.0%	100.0%	80.0%	80.0%	100.0%
- % of travel/training budget spent	-	-	-	100.0%	100.0%
- % of budget spent	100.0%	89.4%	100.0%	97.0%	100.0%
Effectiveness Measures					
- % of compliance audits completed	-	-	-	65.0%	65.0%
- % of operational reviews completed	-	-	-	65.0%	65.0%
- % of bureau chiefs and department heads satisfied per survey with overall services of Auditing	80.0%	91.3%	80.0%	80.0%	80.0%
- % of bureau chiefs and department heads satisfied per survey with level of comfort with Auditing	80.0%	85.9%	80.0%	80.0%	80.0%
- % of bank reconciliations, inventory reconciliations and working fund verifications completed	-	-	-	100.0%	100.0%
- % of required training completed by staff	-	-	-	100.0%	100.0%

Expenditures By Type

Expenditure Area	2006	2007	2008	% Change
	Actual	Projected	Budget	07-08
Personal Services	\$ 472,241	\$ 486,209	\$ 518,321	6.6
Outside Services	19,236	29,959	23,208	-22.5
Commodities	2,206	2,980	2,910	-2.3
Interfund Services	11,985	12,852	14,136	10.0
Other Expenses	0	220	0	-100.0
TOTAL	\$ 505,667	\$ 532,220	\$ 558,575	5.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Administrative Assistant	1.00	1.00	1.00	12
Internal Auditor	4.00	4.00	4.00	17
Principal Internal Auditor	2.00	2.00	2.00	20
Auditing Director	1.00	1.00	1.00	25
 TOTAL	 8.00	 8.00	 8.00	

FINANCE

Primary Services

The Finance Department provides financial expertise and support to City management and to the operating departments of the City. The department prepares monthly interim financial reports, as well as the annual audited

Comprehensive Annual Financial Report (CAFR). Finance also disburses City funds through its payroll and accounts payable functions and issues checks to City pensioners, and oversees all of the City's investing and borrowing activities.

Goals and Objectives

Goal: A City that provides financial statement users with accurate, useful and timely information

Objectives:

- C To prepare the City's Comprehensive Annual Financial Report (CAFR) in accordance with generally accepted accounting principles and obtain an unqualified opinion on the financial statements from the City's independent auditor
- C To provide interim financial information to internal users within seven business days of month end

Goal: A City which maintains a highly trained, professional staff capable of utilizing the latest in technology and achieving continuous improvement

Objective:

- C To require each staff member to attend at least one training course or professional seminar during the year

Goal: A City that maintains financial capacity and financial flexibility to fund the City's vision for service delivery by the City's operating departments

Objectives:

- C To pay all vendor invoices within 30 days of receipt
- C To maintain the average daily un-invested cash balance at no more than .05% of the total portfolio book value
- C To maintain a General Fund fund balance of between 7% and 12% of annual General Fund expenditures in order to maintain a favorable bond rating

Goal: A City which prepares and processes the payroll function for both active employees and retirees in an efficient and accurate manner

Objectives:

- C To prepare weekly and biweekly payrolls meeting all time sensitive deadlines
- C To prepare 12 monthly pension disbursements meeting all time sensitive deadlines

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Annual financial report issued	1	1	1	1	1
- Monthly financial statements prepared	12	12	12	12	12
- Staff attending training	-	-	-	15	15
- Vendor checks prepared	46,000	35,963	46,000	46,000	46,000
- Dollars managed (millions)	\$210	\$249	\$210	\$210	\$210
- General Fund fund balance	-	-	-	\$18,072,317	\$18,072,317
- Paychecks prepared	105,000	93,083	105,000	105,000	105,000
- Pension benefit checks prepared	11,500	12,040	11,500	11,500	11,500
Efficiency Measures					
- Date CAFR sent to printer	4/15/06	4/15/06	4/15/07	4/15/07	4/15/08
- Days to produce financial information	7	7	7	7	7
- Cost of staff training	-	-	-	\$6,500	\$6,500
- Cost per vendor check	\$6	\$7	\$7	\$6	\$7
- Cost per \$ million managed	\$100	\$65	\$103	\$103	\$109
- Standard & Poor's General Obligation Bond Rating	-	-	-	AA	AA
- Cost per paycheck	\$2	\$2	\$2	\$2	\$2
- Cost per benefit check	\$4	\$3	\$4	\$3	\$4
- % of budget spent	100.0%	97.3%	100.0%	100.0%	100.0%
Effectiveness Measures					
- "Clean" opinion from auditors on CAFR	Yes	Yes	Yes	Yes	Yes
- Financial information not meeting deadlines	-	-	-	0.0%	0.0%
- % of staff who have attended training	100.0%	100.0%	100.0%	100.0%	100.0%
- % of invoices paid in 30 days	100.0%	95.0%	100.0%	100.0%	100.0%
- % of book value uninvested	0.0%	0.0%	0.0%	0.0%	0.0%
- % of General Fund fund balance to total expenditures	15.0%	11.0%	12.0%	12.0%	12.0%
- Payrolls not meeting deadlines	-	-	-	0.0%	0.0%
- Pension disbursements not meeting deadlines	-	-	-	0.0%	0.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 865,315	\$ 904,064	\$ 970,229	7.3
Outside Services	111,391	133,408	138,425	3.8
Commodities	46,512	48,787	48,170	-1.3
Interfund Services	45,138	51,036	59,410	16.4
Other Expenses	0	7,800	0	-100.0
TOTAL	\$ 1,068,356	\$ 1,145,095	\$ 1,216,234	6.2

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Accounting Clerk, Senior	4.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Account Technician	1.00	0.00	0.00	14
Accountant	4.00	0.00	0.00	21
Accountant, Senior	2.00	0.00	0.00	23
Systems Analyst, Senior	1.00	0.00	0.00	24
Assistant Finance Director	1.00	0.00	0.00	31
Finance Director	1.00	0.00	0.00	51
New Class Title				
Senior Accounting Clerk	0.00	4.00	4.00	11
Account Technician	0.00	1.00	1.00	12
Senior Administrative Assistant	0.00	1.00	1.00	14
Accountant	0.00	4.00	4.00	17
Senior Accountant	0.00	2.00	2.00	19
Senior Systems Analyst	0.00	1.00	1.00	20
Assistant Finance Director	0.00	1.00	1.00	23
Finance Director	0.00	1.00	1.00	26
 TOTAL	 15.00	 15.00	 15.00	

PURCHASING

Primary Services

Purchasing is responsible for procuring required materials, supplies, equipment and services in a timely, cost effective manner in support of all City

activities and priorities within the guidelines of the City's procurement code and policies.

Goals and Objectives

Goal: A City that supports department goals by providing the required materials, services when and where needed, in the required quantity and quality, at the lowest possible cost while maintaining an open and competitive procurement system

Objective:

C To issue 90% of purchase orders within one week of requisition being issued through the use of bids, annual contracts, and telephone quotes

Goal: A City that provides a procurement system that promotes minority, women-owned and local business participation with no impediments

Objective:

C To award 12% of total dollars awarded by the City to minority and women-owned business

Goal: A City that provides training on purchasing procedures and increases customer satisfaction with the Purchasing process

Objective:

C To train a minimum of 30 personnel annually and evaluate customer satisfaction with training

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of requisitions	6,400	6,832	6,600	6,600	6,600
- Number of new bids	-	-	400	406	400
- Number of annual contracts	165	193	165	180	180
- Number of telephone quotes	1,000	949	1,000	910	950
Efficiency Measures					
- Cost per requisition	\$73	\$66	\$73	\$74	\$80
- % of budget spent	100.0%	98.3%	100.0%	100.8%	100.0%
Effectiveness Measures					
- City personnel trained on City purchasing policies and procedures	30	26	20	140	30
- Overall satisfaction as measured by the Internal Services Survey	75.0%	91.0%	85.0%	85.0%	85.0%
- % of Minority and Women business participation in City procurements	12.0%	16.0%	12.0%	12.0%	12.0%
- Purchase Orders issued within one week of requisition	89.0%	92.0%	90.0%	90.0%	90.0%
- Satisfactory evaluation of Purchasing training	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 394,370	\$ 427,707	\$ 457,581	7.0
Outside Services	17,673	21,738	21,672	-0.3
Commodities	7,096	6,250	8,650	38.4
Interfund Services	29,754	31,975	37,499	17.3
Other Expenses	10,317	0	0	0.0
TOTAL	\$ 459,210	\$ 487,670	\$ 525,402	7.7

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Purchasing Technician	2.00	0.00	0.00	13
Buyer	3.00	0.00	0.00	19
Purchasing Director, Assistant	1.00	0.00	0.00	26
Purchasing Director	1.00	0.00	0.00	36
New Class Title				
Purchasing Technician	0.00	2.00	2.00	12
Buyer	0.00	3.00	3.00	16
Purchasing Director, Assistant	0.00	1.00	1.00	23
Purchasing Director	0.00	1.00	1.00	25
TOTAL	7.00	7.00	7.00	

TREASURY

Primary Services

The Treasury Division of the Revenue Department administers the revenue programs for the City of Savannah, operates the Central Cashiering activity, administers collection of delinquent revenues, and coordinates compliance and enforcement efforts for alcohol licensing and other business activities

within the City. The work program of the Revenue Department is accomplished through three operating divisions of the department: the Treasury Division, the Utility Services Division, and the Customer Service Division.

Goals and Objectives

Goal: A City that bills and collects 100% of all City tax revenues within planned time frames and consistent with state and local revenue codes

Objectives:

- C To bill real and personal property taxes annually in March and September; collect 95% of taxes in the year of billing; levy on delinquent accounts in subsequent year achieving 99% collection rate
- C To bill business tax accounts once annually, collect 100% of accounts by July 1 each year
- C To receive and process hotel/motel tax returns monthly; conduct compliance reviews on 33% of the accounts annually
- C To receive and process auto rental tax returns monthly; perform compliance reviews on 33% of businesses annually
- C To receive and process preservation fee returns monthly; perform compliance reviews on 33% of businesses annually
- C To receive and process mixed drink tax returns monthly; perform semi-annual reviews on 100% of businesses annually
- C To receive and process monthly returns for convention district room occupancy fees; perform compliance reviews in conjunction with hotel/motel tax reviews
- C To bill and collect false alarm fees monthly for false alarm incidents; reduce incidents to 50% of the 2002 level

- C To monitor timely receipt of franchise fees from telecommunication, electric, cable and natural gas utilities

Goal: A City that provides alcohol dispensing licenses to applicant businesses, as approved by City Council, and ensures compliance with state and local regulatory codes for businesses involved with dispensing alcohol

Objective:

- C To receive and process applications for alcohol licenses and collect all required fees for dispensing alcohol; renew 100% of licenses by January 31 each year; monitor compliance by businesses with local ordinances governing dispensing of alcohol

Goal: A City that receives and timely deposits 100% of all General Fund revenues for City services, taxes, user fees, franchise fees, special assessments, regulatory fees and miscellaneous accounts receivables

Objective:

- C To receive and deposit all user fees, special assessments, franchise fees, regulatory fees and miscellaneous accounts receivables within 24 hours of receipt

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Property tax accounts managed	60,000	60,369	58,500	58,500	58,750
- Business tax accounts managed	8,750	8,610	8,825	8,825	9,000
- Tax return accounts managed	475	461	500	500	525
- False alarm accounts managed	9,000	8,797	9,000	9,000	9,000
- Miscellaneous accounts receivables managed	3,000	2,899	3,250	3,250	3,250
- Cashier transactions	701,500	694,333	701,500	701,500	702,000
Efficiency Measures					
- Cost/property tax account	\$10	\$10	\$11	\$11	\$11
- Cost/business tax account	\$43	\$41	\$47	\$47	\$47
- Cost/tax return account	\$139	\$135	\$146	\$146	\$146
- Cost/false alarm account	\$7	\$7	\$8	\$8	\$8
- Cost/miscellaneous accounts receivable	\$42	\$40	\$43	\$43	\$43
- Cost/cashier transaction	\$0.28	\$0.28	\$0.32	\$0.32	\$0.32
- % of budget spent	100.0%	100.2%	100.0%	99.4%	100.0%
Effectiveness Measures					
- % property tax collected vs. billed, current year	93.0%	95.0%	95.0%	94.0%	95.0%
- % property tax collected vs. billed, prior years	99.0%	99.0%	99.0%	99.0%	99.0%
- % business tax accounts completed within standard	100.0%	100.0%	100.0%	100.0%	100.0%
- % hotel/motel tax, occupancy fee returns reviewed/audited	33.0%	33.0%	33.0%	33.0%	33.0%
- % auto rental tax returns reviewed/audited	50.0%	50.0%	50.0%	33.0%	33.0%
- % preservation fee returns reviewed/audited	-	-	-	33.0%	33.0%
- % mixed drink tax returns reviewed audited	100.0%	100.0%	100.0%	100.0%	100.0%
- % reduction in false alarms vs. base year 2002	50.0%	52.0%	50.0%	50.0%	50.0%
- % miscellaneous receivables accounts collected vs. billed, current year	70.0%	60.0%	70.0%	70.0%	70.0%

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 870,139	\$ 966,953	\$ 1,132,455	17.1
Outside Services	286,705	229,907	230,055	0.1
Commodities	64,769	66,402	64,160	-3.4
Interfund Services	213,331	291,690	343,338	17.7
Other Expenses	5,183	6,756	6,756	0.0
TOTAL	\$ 1,440,128	\$ 1,561,708	\$ 1,776,764	13.8

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Cashier	3.00	0.00	0.00	9
Accounting Clerk	3.00	0.00	0.00	10
Accounting Clerk, Senior	3.00	0.00	0.00	11
Customer Service Representative	0.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Revenue Specialist	4.00	0.00	0.00	13
Revenue Investigator	2.00	0.00	0.00	13
Revenue Supervisor	2.00	0.00	0.00	13
Revenue Compliance Analyst	1.00	0.00	0.00	21
Revenue Enforcement Coordinator	1.00	0.00	0.00	22
Assistant Revenue Director	1.00	0.00	0.00	30
Revenue Director	1.00	0.00	0.00	36
New Class Title				
Cashier	0.00	4.00	4.00	9
Accounting Clerk	0.00	2.00	2.00	10
Customer Service Representative	0.00	1.00	1.00	10
Senior Accounting Clerk	0.00	2.00	2.00	11
Administrative Assistant	0.00	1.00	1.00	12
Revenue Investigator	0.00	2.00	2.00	12
Revenue Specialist	0.00	5.00	5.00	12
Revenue Supervisor	0.00	1.00	1.00	15
Revenue Enforcement Coordinator	0.00	1.00	1.00	16
Revenue Supervisor - Property Tax	0.00	1.00	1.00	16
Revenue Compliance Analyst	0.00	1.00	1.00	17
Assistant Revenue Director	0.00	1.00	1.00	23
Revenue Director	0.00	1.00	1.00	25
TOTAL	22.00	23.00	23.00	

RECORDER'S COURT OF CHATHAM COUNTY

Primary Services

Recorder's Court of Chatham County plays a prominent role in the local justice system. Its principal functions include providing court hearings for persons charged with traffic and local ordinance offenses, accepting guilty pleas from persons charged with misdemeanor violations, and

conducting probable cause hearings for individuals charged with misdemeanor and felony offenses. Additionally, the judiciary issues criminal warrants and search warrants for law enforcement agencies with jurisdiction in the City of Savannah and the unincorporated areas of Chatham County, Georgia.

Goals and Objectives

Goal: A City that has a court which provides for the processing and disposition of all traffic accusations, criminal accusations, and local ordinance violations filed with the court within the time standards established by law and local practice

Objectives:

- C To provide the judiciary the opportunity to achieve an average rate of less than 21 days from filing to disposition on all criminal accusations, either by sentencing or committal to a higher court
- C To provide the judiciary the opportunity to dispose of traffic citations within 35 days after being assigned to a court docket
- C To enter all citations filed with the Court onto the appropriate court docket within 3 days after receiving the citation

Goal: A City that has a court which provides a program to help improve the livability of neighborhoods, reduces incidents of blight, and promotes healthy communities and good citizenship

Objective:

- To provide administrative hearings for property maintenance violators

Goal: A City that has a court which is responsive to each court user's individual needs

Objectives:

- C To provide an opportunity for 100% of all persons arrested and detained in jail to have a first appearance advisement hearing within 48 hours after arrest
- C To issue hearing notices and subpoenas to persons who participate in cases to be heard in the Court

Goal: A City that has a court which actively pursues collection of fines and fees assessed by the judiciary

Objective:

- C To notify 100% of delinquent offenders who fail to pay monthly payments

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Traffic citations filed	58,000	53,280	62,200	57,000	59,800
- Misdemeanor accusations filed	9,000	11,477	9,920	12,000	12,000
- Felony accusations filed	4,000	4,958	4,250	5,300	5,500
- Local ordinance accusations	2,800	3,467	2,620	3,750	3,900
- Pre-sentence investigations	5,700	6,537	6,230	6,750	7,000
- Payment plans established	4,500	4,099	4,275	4,200	4,410
- Criminal warrants prepared	1,100	1,256	1,440	1,400	1,450
- Search warrants processed	175	75	105	100	110
- Delinquent notices issued	6,500	6,071	5,860	5,860	6,000
- Subpoenas/accusations issued	49,000	36,521	40,400	38,000	40,400
- Inmates handled	3,750	4,997	4,220	5,100	5,355
- Felony 1 st appearances (persons presented)	2,500	2,976	2,700	3,100	3,255
- Administrative hearings	750	346	610	425	450
Efficiency Measures					
- Cost per criminal charge disposition	-	-	-	\$62	\$66
- Cost per entry of traffic citations	-	-	-	\$0.52	\$0.53
- Cost per traffic citation disposed	-	-	-	\$14	\$14
- Cost per administrative hearing	-	-	-	\$28	\$29
- Cost per felony 1 st appearance hearing	-	-	-	\$91	\$94
- Cost per subpoena issued	-	-	-	\$0.66	\$0.65
- Ratio of delinquencies to revenue	-	-	-	2.0%	2.0%
- % of budget spent	100.0%	99.0%	-	100.3%	100.0%
Effectiveness Measures					
- % of inmates presented at 1 st appearances within 48 hours after arrest	100.0%	100.0%	100.0%	100.0%	100.0%
- Average days; filing to first assignment -criminal	17	11	17	17	17
- Average days; filing to first assignment-traffic	35	38	35	35	35
- Average days to entry (case filings)	3	3	3	3	3
- % of delinquent offenders sent notices	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 1,385,138	\$ 1,497,419	\$ 1,632,657	9.0
Outside Services	328,344	302,422	292,200	-3.4
Commodities	45,406	44,924	42,977	-4.3
Interfund Services	174,913	192,651	232,467	20.7
 TOTAL	 \$ 1,933,802	 \$ 2,037,416	 \$ 2,200,301	 8.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant	0.50	0.00	0.00	7
Cashier	4.00	0.00	0.00	9
Case Disposition Clerk	3.00	0.00	0.00	10
Bailiff	2.00	0.00	0.00	11
Customer Service Representative	1.00	0.00	0.00	11
Case Manager	6.00	0.00	0.00	12
Administrative Assistant	1.00	0.00	0.00	13
Executive Secretary	1.00	0.00	0.00	14
Court Services Specialist	2.00	0.00	0.00	16
Case Management Supervisor	1.00	0.00	0.00	19
Court Services Supervisor	1.00	0.00	0.00	19
Recorder's Court, Assistant Director	1.00	0.00	0.00	27
Recorder's Court Director	1.00	0.00	0.00	36
Judge Recorder's Court	3.00	0.00	0.00	--
New Class Title				
Administrative Clerk	0.00	0.50	0.50	9
Bailiff	0.00	2.00	2.00	9
Case Disposition Clerk	0.00	3.00	3.00	9
Cashier	0.00	4.00	4.00	9
Customer Service Representative	0.00	1.00	1.00	10
Case Manager	0.00	6.00	6.00	11
Administrative Assistant	0.00	1.00	1.00	12
Court Services Specialist	0.00	2.00	2.00	14
Judicial Secretary	0.00	1.00	1.00	14
Case Management Supervisor	0.00	1.00	1.00	17
Court Services Supervisor	0.00	1.00	1.00	17
Assistant Recorder's Court Director	0.00	1.00	1.00	23
Recorder's Court Director	0.00	1.00	1.00	25
Judge - Recorder's Court	0.00	3.00	3.00	--
 TOTAL	 27.50	 27.50	 27.50	

RESEARCH LIBRARY AND MUNICIPAL ARCHIVES

Primary Services

Research Library and Municipal Archives is responsible for collecting, cataloging, and maintaining professional and technical publications related to City functions, performing reference, research and retrieval services related to City information needs, establishing and administering

access to external electronic information services and resources, and administering in-house depository records retention, and archival records programs and government document bibliographic control programs.

Goals and Objectives

Goal: A City that provides staff with appropriate collections of professional and technical literature

Objective:

C To acquire and process monographic volumes and periodical volumes

Goal: A City that provides staff and the public with archives and records collections in compliance with State retentions

Objective:

C To administer annual records transfers and dispositions in compliance with State regulations

Goal: A City that provides reference and retrieval services in response to employee and public requests

Objective:

C To maintain 100% response to reference and retrieval requests

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Monographic volumes added	220	267	234	234	233
- Periodical volumes added	120	121	120	120	120
- Record transfers (cu.ft.)	561	662	653	858	1,358
- Records dispositions (cu.ft.)	292	336	428	412	420
- Archival collections (cu.ft.)	3,087	3,187	3,241	3,581	3,975
- Offsite records (cu. Ft)	-	-	-	1,972	2,336
- Reference/retrieval services	5,060	5,228	5,081	5,100	5,151
Efficiency Measures					
- Cost per volume added	\$147	\$122	\$158	\$62	\$62
- Cost offsite records (cu.ft)	-	-	-	\$5	\$5
- Cost per service response	\$7	\$6	\$8	\$29	\$30
- % of budget spent	100.0%	89.5%	100.0%	96.5%	100.0%
Effectiveness Measures					
- % of volumes processed	100.0%	100.0%	100.0%	100.0%	100.0%
- % of records actions completed	-	-	-	100.0%	100.0%
- % of responses to requests	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 146,001	\$ 162,026	\$ 161,670	-0.2
Outside Services	65,530	77,823	94,952	22.0
Commodities	3,333	9,642	5,142	-46.7
Interfund Services	4,326	4,517	5,791	28.2
Other Expenses	1,700	0	0	0.0
TOTAL	\$ 220,890	\$ 254,008	\$ 267,555	5.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Library Archivist	1.00	1.00	1.00	18
Library Director	1.00	1.00	1.00	25
TOTAL	2.00	2.00	2.00	

CENTRAL SERVICES DIRECTOR

Primary Services

The Central Services Director's office is responsible for the provision of the following support services to the operating departments: Inventory and Property Management, Mail and

Custodial Services, Risk Management and the 311 Call Service Center. This office also oversees custodial and maintenance services for the River Street Hospitality Center.

Goals and Objectives

Goal: A City that provides cost-effective and efficient management of Inventory Management, Mail and Municipal Building Services, Risk Administration, River Street Hospitality Center, and 311 Call Service Center

Objective:

- To complete all Central Services objectives as scheduled and within budget

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Objectives completed as scheduled:	-	-	-	23	23
- Inventory Management	-	-	-	5	5
- Mail & Building Services	-	-	-	5	5
- Risk Administration	-	-	-	7	7
- River St. Hospitality Center	-	-	-	3	3
- 311 Call Service Center	-	-	-	3	3
Efficiency Measures					
- % of budget spent:					
- Central Services Director	100.0%	93.6%	100.0%	104.9%	100.0%
- Inventory Management	100.0%	97.4%	100.0%	101.4%	100.0%
- Mail & Building Services	100.0%	95.5%	100.0%	98.7%	100.0%
- Risk Administration	100.0%	96.5%	100.0%	95.5%	100.0%
- River St. Hospitality Center	100.0%	105.0%	100.0%	97.3%	100.0%
- 311 Call Service Center	100.0%	84.6%	100.0%	101.3%	100.0%
Effectiveness Measures					
- % of objectives met:					
- Central Services Director	-	-	-	100.0%	100.0%
- Inventory Management	-	-	-	100.0%	100.0%
- Mail & Building Services	-	-	-	100.0%	100.0%
- Risk Administration	-	-	-	100.0%	100.0%
- River St. Hospitality Center	-	-	-	100.0%	100.0%
- 311 Call Service Center	-	-	-	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Projected</u>	<u>2008</u> <u>Budget</u>	<u>% Change</u> <u>07-08</u>
Personal Services	\$ 119,101	\$ 155,804	\$ 159,041	2.1
Outside Services	21,141	3,870	7,657	97.9
Commodities	980	1,977	2,100	6.2
Interfund Services	6,642	6,088	6,604	8.5
TOTAL	\$ 147,864	\$ 167,739	\$ 175,402	4.6

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Administrative Assistant	1.00	1.00	1.00	12
Central Services Director	1.00	1.00	1.00	25
TOTAL	2.00	2.00	2.00	

INVENTORY MANAGEMENT

Primary Services

Inventory Management is responsible for providing administrative control of the receiving, stocking and disbursement of commodities to all City departments. Meeting this requirement demands

sound procedures and control systems that seek to minimize stock-outs and to provide accurate and timely information on inventory status.

Goals and Objectives

Goal: A City that provides quality and cost effective goods to City operating departments when needed, while maintaining an inventory free of warehouse losses

services while ensuring accurate and timely information on available inventory

Objectives:

C To maintain a City inventory turnover rate that will be consistent with the industry standard of 3.0 times

C To limit warehouse losses to 1.5% of inventory value

Objectives:

C To limit recording errors to 30 while issuing inventory items to no more than .2% of lines issued

C To achieve a 97% records accuracy

Goal: A City that effectively manages the distribution of NAEIR materials to departments

Goal: A City that effectively services all departments by issuing quality goods and

Objective:

C To administer 100% of the requests, receipts and distribution of NAEIR materials

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Items maintained in inventory	1,000,000	966,245	1,000,000	970,000	980,000
- Items transacted	860,000	824,731	860,000	822,000	830,000
- Cost of goods sold	-	-	-	\$820,000	\$840,000
- Value of inventory	\$280,000	\$278,660	\$297,000	\$280,000	\$285,000
- Lines issued	14,700	13,717	14,700	14,000	14,700
- Records within standard	-	-	-	1,446	1,448
- Total NAEIR requests placed	300	196	270	280	270
- Total NAEIR receipts	\$100,000	\$75,584	\$70,000	\$86,000	\$87,000
Efficiency Measures					
- Cost per item maintained in inventory	\$0.21	\$0.20	\$0.22	\$0.23	\$0.24
- Losses not to exceed standard of 1.5% of inventory value	\$500	\$486	\$500	\$500	\$500
- Number of recording errors within standard	30	29	30	30	30
- Percentage of records with no difference	94.0%	98.9%	95.0%	95.0%	95.0%
- \$ value of NAEIR receipts over \$ value dues/fees	9:1	9:1	8:1	8:1	8:1
- % of budget spent	100.0%	97.3%	100.0%	101.4%	100.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Effectiveness Measures					
- City inventory turnover rate	3.0	3.3	3.0	3.0	3.0
- City deviation percentage (industry standard at 0.5%)	0.2%	0.2%	0.2%	0.2%	0.2%
- Records accuracy percentage (Good = 90.0%)	96.0%	99.3%	97.0%	98.0%	98.0%
- Limit % of records not within standard to less than 2%	-	-	-	1.5%	1.5%
- Percentage of NAEIR requests placed and distributed	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 175,550	\$ 186,470	\$ 202,906	8.8
Outside Services	4,612	6,221	6,144	-1.2
Commodities	3,730	4,580	4,585	0.1
Interfund Services	18,012	19,723	21,661	9.8
Other Expenses	2,508	2,469	2,469	0.0
TOTAL	\$ 204,412	\$ 219,463	\$ 237,765	8.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant, Senior	1.00	0.00	0.00	9
Storekeeper	2.00	0.00	0.00	10
Central Services Administrator	1.00	0.00	0.00	26
New Class Title				
Administrative Clerk	0.00	1.00	1.00	9
Storekeeper	0.00	2.00	2.00	10
Central Services Administrator	0.00	1.00	1.00	23
TOTAL	4.00	4.00	4.00	

MAIL AND MUNICIPAL BUILDING SERVICES

Primary Services

Mail and Municipal Building Services provides administrative control of the contracted mail and courier services. The division, in coordination with the building stewards, addresses building

maintenance and janitorial services for the Municipal Center, and provides administrative controls over the many contractual services for the Municipal Center.

Goals and Objectives

Goal: A City that provides communications via mail services to 99 internal sites, 251 days per year

C To ensure Council agendas are delivered 100% of the time

Objectives:

C To ensure inter-office mail deliveries are met 100% of the time

C To receive accurate and timely reports from the mail courier services 97% of the time

C To ensure special deliveries are met 100% of the time

Goal: A City that maintains City Hall, Gamble Building, and the Broughton Municipal Building in optimal operating condition

Objective:

C To ensure that municipal facilities are clean and environmentally pleasing

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Inter-office mail deliveries	25,100	24,849	24,849	25,351	25,351
- Reports received	61	56	62	64	64
- Special deliveries	120	160	160	166	160
- Council agendas delivered	26	26	26	26	26
- Custodial service requests	72	39	72	58	60
Efficiency Measures					
- Cost per inter-office mail delivery	\$2	\$2	\$2	\$2	\$2
- Reports received on time and accurate	-	-	-	57	62
- Cost per special delivery	\$5	\$5	\$5	\$5	\$5
- Cost per Council Agenda delivered	-	-	-	\$2	\$2
- Custodial cost per square feet	\$1	\$1	\$1	\$1	\$1
- % of budget spent	100.0%	94.3%	100.0%	98.7%	100.0%
Effectiveness Measures					
- % of time inter-office mail deliveries are met	100.0%	100.0%	100.0%	100.0%	100.0%
- % of time an accurate report is received	97.0%	87.5%	97.0%	89.0%	97.0%
- % of time special deliveries are met	-	-	-	100.0%	100.0%
- % of Council agendas delivered	100.0%	100.0%	100.0%	100.0%	100.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Satisfaction rate for overall custodial services	60.0%	53.0%	60.0%	60.0%	60.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 19,693	\$ 15,936	\$ 21,753	36.5
Outside Services	622,475	670,490	669,759	-0.1
Commodities	10,764	11,964	12,275	2.6
Interfund Services	87,364	119,194	134,356	12.7
Capital Outlay	14,740	0	0	0.0
TOTAL	\$ 755,036	\$ 817,584	\$ 838,143	2.5

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant, Senior	0.60	0.00	0.00	9
New Class Title				
Administrative Clerk	0.00	0.60	0.60	9
TOTAL	0.60	0.60	0.60	

RISK ADMINISTRATION

Primary Services

Risk Administration is a division of Central Services which is responsible for protecting the

City's assets and properly managing all risks encountered in doing business as a municipality.

Goals and Objectives

Goal: A City in which the work environment minimizes the likelihood of injuries to employees and the public

C To conduct driving safety classes (including simulator training sessions) and update the Vehicle Operator's manual

Objectives:

- C To decrease the number and four year average cost of lost time injuries from prior year
- C To decrease the number and four year average cost of medical only injuries by 5%
- C To conduct two "tailgate safety sessions" each month

Goal: A City which liability decisions are based on quality information

Objective:

- C To reduce the number and cost of general liability petitions

Goal: A City in which automobile collisions are decreased from prior year and the impact of auto liability exposure is effectively managed

Goal: A City that effectively serves all departments and employees with claims management on all auto, petition, property, and employee injury claims

Objectives:

- C To reduce the number and severity of auto collisions

Objective:

- C To respond to department inquiries within three days and respond to injured employees within one day

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Worker's Compensation:					
- Lost time cases	49	47	55	53	49
- Medical only cases	-	-	251	300	287
- Total claims			305	353	336
- Tailgate safety sessions	-	-	24	24	24
- Auto liability:					
- Property	-	-	188	166	160
- Bodily injury claims	29	18	24	56	50
- Total collisions	-	-	211	360	342
- At-fault	-	-	152	192	183
- Driving safety classes	-	-	36	16	16
- Petitions/property claims	238	177	238	160	152
- City departments served	-	-	-	50	50
- City employees served	-	-	-	2,100	2,100
Efficiency Measures					
- Worker's Compensation claim audits	-	-	-	3	3

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- City employees involved in tailgate safety sessions	-	-	-	120	120
- Auto liability claim audits	-	-	-	3	3
- City employees trained in driving safety classes	-	-	-	110	120
- % of responses to department inquiries provided within three days	-	-	-	90.0%	90.0%
- % of responses to injured employees provided within one day	-	-	-	100.0%	100.0%
- % of budget spent	100.0%	96.0%	100.0%	95.5%	100.0%

Effectiveness Measures

- Four year average cost per Worker's Compensation claim:					
- Lost time claim	-	-	\$20,739	\$23,750	\$23,631
- Medical only claim	-	-	\$519	\$700	\$680
- Satisfactory evaluation of tailgate safety sessions	-	-	-	70.0%	73.0%
- All auto liability:					
- Annual cost	-	-	-	\$400,000	\$450,000
- Average cost per claim	-	-	-	\$1,754	\$2,083
- Auto liability at-fault:					
- Annual cost	-	-	-	\$270,032	\$243,750
- Average cost per claim	-	-	-	\$4,822	\$4,875
- Satisfactory evaluation of driving safety classes	-	-	-	80.0%	80.0%
- Petitions:					
- Annual cost	-	-	\$111,961	\$78,020	\$75,200
- Average cost per claim	-	-	\$470	\$470	\$470
- Overall services rating of "satisfied" or better	65.0%	77.0%	65.0%	77.0%	77.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 277,904	\$ 277,323	\$ 333,083	20.1
Outside Services	37,038	38,379	24,490	-36.2
Commodities	5,746	8,791	11,435	30.1
Interfund Services	11,669	12,504	33,001	163.9
Other Expenses	3,874	3,874	3,874	0.0
TOTAL	\$ 336,230	\$ 340,871	\$ 405,883	19.1

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Risk Management Technician	2.00	2.00	2.00	11
Risk Management Coordinator	3.00	3.00	3.00	16
Risk Management Administrator	1.00	1.00	1.00	23
 TOTAL	 6.00	 6.00	 6.00	

RIVER STREET HOSPITALITY CENTER

Primary Services

The River Street Hospitality Center provides custodial and maintenance services for visitors on River Street. The division seeks to ensure citizen and visitor enjoyment of the City by providing

information and services through an operating agreement between the Convention and Visitors Bureau and the City of Savannah.

Goals and Objectives

Goal: A City in which visitors and citizens have convenient access to restrooms and a hospitality area which ensures enjoyment of the historic and cultural aspects of the City's heritage

Objectives:

- To serve visitors and citizens by providing adequate supplies and a well maintained

facility

- To maintain the average cleanliness rating for the Hospitality Center/Restrooms, elevator, ramp, and surrounding complex at 3.0 on a 4.0 scale
- To ensure the elevator and facilities are in optimal operating condition

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Citizens and visitors served	825,000	1,017,968 ¹	925,000	925,000	930,000
- Citizens and visitors served from 8:00 p.m. - 10:00 p.m.	47,000	59,363	60,000	60,000	60,000
- Cleanliness inspections conducted	-	-	-	19	24
- Non-scheduled elevator service calls	6	14	10	10	10
Efficiency Measure					
- Supply/maintenance cost per visitor	-	-	-	\$0.023	\$0.024
- Custodial cost per square feet	\$53	\$52	\$53	\$50	\$59
- Cost per elevator service call	\$260	\$52	\$50	\$30	\$50
- % of budget spent	100.0%	104.9%	100.0%	97.3%	100.0%
Effectiveness Measures					
- Visitor satisfaction rating on 1-4 scale (4 = excellent)	-	-	-	3.5	3.5
- Cleanliness rating of:					
- Hospitality Center/Restrooms	3.0	3.2	3.0	3.0	3.0
- Elevator	3.0	3.1	3.0	3.0	3.0
- Ramp and surrounding grounds	3.0	3.0	3.0	3.0	3.0
- % of non-scheduled elevator calls within 2 hours response time	-	-	-	85.0%	97.0%

¹ The number of citizens and visitors served has increased from 450,000 in 1999 to over 1 million in 2006.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>% Change</u>
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 66,294	\$ 59,289	\$ 78,131	31.8
Outside Services	32,468	31,070	25,240	-18.8
Commodities	13,809	13,000	14,000	7.7
Interfund Services	3,634	5,881	16,062	173.1
TOTAL	\$ 116,205	\$ 109,240	\$ 133,433	22.1

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Custodian	2.25	0.00	0.00	6
New Class Title				
Building Service Worker	0.00	2.25	2.25	6
TOTAL	2.25	2.25	2.25	

311 CALL SERVICE CENTER

Primary Services

The 311 Call Service Center is a division of Central Services that administers the operation of a service request call center. Calls are received and entered

in a tracking system for follow-up by the appropriate department. The division seeks to ensure timely and accurate response to all callers.

Goals and Objectives

Goal: A City where all service requests are received, tracked, and processed in a timely manner

C To receive an internal and external customer satisfaction rating of 90% or better on a 100% scale

C To increase community awareness of 311

Objectives:

C To provide a prompt response to all customers of the 311 Call Service Center

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Calls answered	-	-	-	51,438	65,000
- Service requests processed	60,000	122,028 ¹	98,000	168,862 ¹	250,000 ¹
- Telephone surveys	-	-	-	950	1,800
- Information calls	-	-	-	33,478	45,000
Efficiency Measures					
- Average answer time (wait time)	-	-	-	9 sec	8 sec
- Surveys completed (internal/external)	-	-	-	100.0%	100.0%
- Average time per call	-	-	-	1:23	1:20
- % of budget spent	100.0%	82.2%	100.0%	101.3%	100.0%
Effectiveness Measures					
- Survey rating on promptness of services	-	-	-	-	90.0%
- Customer satisfaction rating on both internal/external surveys	-	-	-	89.0%	90.0%
- % of increased call volume and internet service request	-	-	-	-	43.0%

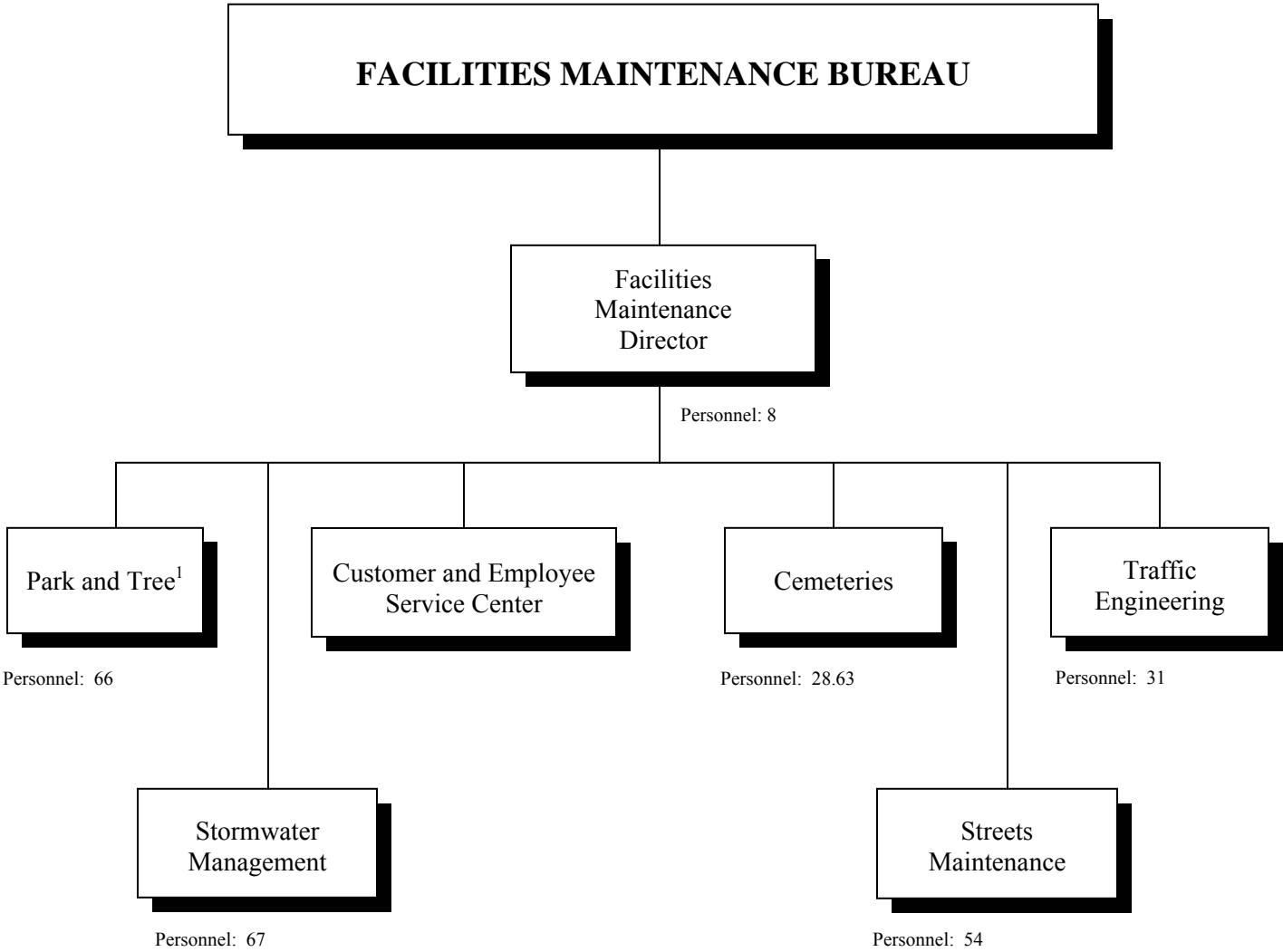
¹ This amount represents service requests processed by all departments.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Projected</u>	<u>2008</u> <u>Budget</u>	<u>% Change</u> <u>07-08</u>
Personal Services	\$ 110,229	\$ 171,819	\$ 189,014	10.0
Outside Services	24,152	14,038	20,880	48.7
Commodities	2,508	3,062	3,000	-2.0
Interfund Services	56,350	61,922	73,437	18.6
TOTAL	\$ 193,239	\$ 250,841	\$ 286,331	14.1

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Customer Service Representative	2.00	2.00	2.00	10
Customer Service Supervisor	1.00	1.00	1.00	16
Call Center System Coordinator	1.00	1.00	1.00	17
TOTAL	4.00	4.00	4.00	



¹ Park and Tree is administered under the direction of the Leisure Services Bureau.

FACILITIES MAINTENANCE BUREAU



Bureau Mission

To provide a city where the streets, sidewalks, traffic control systems, municipal cemeteries and stormwater system are efficiently maintained, and provide the citizens of Savannah with services that

are hazard free, aesthetically pleasing, and comply with local, state and federal requirements, and meet customers needs.

Expenditures By Type

The 2008 budget increases \$1,790,525 or 7.8% above 2007 projected expenditures. Of this increase, \$1,801,669 is in Personal Services and is primarily due to wage and benefit changes, a service improvement to provide a position to manage regulation of cemetery tours and special events, and vacancies in 2007. The \$185,497

increase in Interfund Services is primarily due to an increase in the cost of computer services and services provided by Sanitation for departments within the Facilities Maintenance Bureau. To offset increases in Interfund Services, a decrease of \$127,500 is included in Interfund Transfers due to no plans to purchase fleet additions.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 10,255,258	\$ 11,097,807	\$ 12,899,476	16.2
Outside Services	5,539,377	6,302,932	6,308,172	0.1
Commodities	2,009,914	2,585,326	2,536,142	-1.9
Interfund Services	1,902,094	1,720,963	1,906,460	10.8
Capital Outlay	6,817	73,153	73,400	0.3
Interfund Transfers	180,000	127,500	0	-100.0
Other Expenses	1,029,562	1,013,383	987,939	-2.5
TOTAL	\$ 20,923,022	\$ 22,921,064	\$ 24,711,589	7.8

FACILITIES MAINTENANCE DIRECTOR

Trends and Issues

The Facilities Maintenance Bureau is responsible for management of the City's infrastructure.

- Streets, sidewalks, lanes, and rights-of-way
- Drainage systems
- Street lighting along all streets, major arterials, and parks and squares within the City
- Traffic system, including traffic signals, traffic signs, and pavement markings
- Cemeteries
- Cemetery structures

The Bureau will focus on the following issues:

- Line rehabilitation to address cave-ins, within the brick lines, which have increased in recent years. An inline televising program of approximately three miles of line will begin in 2008 for the purpose of establishing a long-range capital program.
- Private development growth to address two challenges: first, to meet plan review deadlines and secondly, to meet the challenge of future maintenance requirements. These challenges have required modification of several stormwater regulations to address submerged pipes and smaller lots.
- Requests for sidewalks and ADA/wheelchair compliant ramps will be addressed through the construction of two miles of new sidewalks, 1.7 miles of rehabilitated sidewalks and more than 600 ADA compliant ramps in 2008.
- Maintenance issues and frequent complaints from motorists regarding rough railroad crossings will eventually be eliminated with the railroad crossing rehabilitation program. In conjunction with the four rail companies whose tracks cross the City, approximately

six railroad grade crossings will be upgraded in 2008.

- Aging bridges that are in need of repairs will be addressed. The repair of four bridge structures will take place in 2008.
- Lane maintenance has been a source of resident concern for years. The program implemented in 2005 will continue in 2008.
- Signal timing to optimize traffic flow will be addressed. The steady increase in vehicular traffic along major arterials and the associated vehicular delay and congestion experienced at major intersections continues to be a main concern.
- The Preventative Maintenance Program of all 232 signalized intersections will continue on an annual basis to prevent failures and reduce overall maintenance cost by reducing the number of service calls in addition to improving traffic flow and safety.
- The street lighting program is nearing its full implementation. Over 98% of street lights in the City meet the minimum lighting standard. A capital improvement project will address the Historic District and other areas where power is fed underground.
- Cemeteries landscape efforts will continue in 2008. Capital improvements include roadway, sidewalk, security, water/drainage improvements, and cemetery conservation.
- For the past 12 years, Cemeteries has been constructing an electronic database to include all vital municipal cemetery records. These records will be available to the public on the internet in 2008, and many fragile historical ledgers containing vital records will be retired.

Goals and Objectives

Goal: A City where the infrastructure is efficiently maintained while providing the citizens of Savannah with systems that are fully functional, hazard-free, aesthetically pleasing, meet present requirements and identify future needs

Objectives:

- To ensure all service level objectives are completed in all departments
- To maintain customer service satisfaction ratings of 87% for all Bureau departments

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- % of performance measures completed	100.0%	100.0%	100.0%	100.0%	100.0%
Efficiency Measure					
- % of budget spent	100.0%	88.4%	100.0%	101.1%	100.0%
Effectiveness Measure					
- Customer satisfaction ratings	87.0%	88.0%	87.0%	87.0%	87.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 481,705	\$ 564,697	\$ 668,119	18.3
Outside Services	18,089	27,671	27,591	-0.3
Commodities	25,657	26,006	27,005	3.8
Interfund Services	20,651	26,224	31,154	18.8
Other Expenses	3,767	8,615	8,518	-1.1
TOTAL	\$ 549,869	\$ 653,213	\$ 762,387	16.7

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Administrative Assistant	1.00	0.00	0.00	13
Grounds Equipment Maintenance Specialist	1.00	0.00	0.00	16
Construction Inspector	1.00	0.00	0.00	18
GIS Analyst	1.00	0.00	0.00	20
Contract Analyst	1.00	0.00	0.00	22
Management Projects Coordinator	1.00	0.00	0.00	25
Civil Engineer, Senior	1.00	0.00	0.00	32
Facilities Maintenance Director	1.00	0.00	0.00	--
New Class Title				
Grounds Equipment Maintenance Specialist	0.00	1.00	1.00	14
Senior Administrative Assistant	0.00	1.00	1.00	14
Construction Inspector	0.00	1.00	1.00	17
Contract Analyst	0.00	1.00	1.00	18
GIS Analyst	0.00	1.00	1.00	18
Management Projects Coordinator	0.00	1.00	1.00	21
Senior Civil Engineer	0.00	1.00	1.00	23
Public Works Bureau Director	0.00	1.00	1.00	--
TOTAL	8.00	8.00	8.00	

PARK AND TREE

Primary Services

The Park and Tree Department provides a wide range of services to a diverse customer base. Major categories of service include: (1) landscape maintenance for the historic squares, the riverfront, numerous neighborhood parks, and landscaped medians and entryways, (2) complete urban forestry

services including hazardous tree removal, preventive maintenance pruning, service request pruning, and new tree planting, and (3) administration of the Landscape and Tree Ordinance for the continued enhancement of quality of life in the City.

Goals and Objectives

Goal: A City in which historic squares, neighborhood parks and streetscapes are maintained at a level which exceeds the expectations of residents and visitors

Objectives:

- C To perform 52 maintenance cycles per year on 49.9 acres in the Historic District
- C To perform 24 maintenance cycles per year on 29.8 acres of neighborhood parks
- C To perform 16 maintenance cycles per year on 114 acres of major medians and streetscapes

Goal: A City in which the trees on street rights-of-way and other public property are maintained in a structurally sound and healthy condition

Objectives:

- C To perform tree pruning according to Department standards, with 80% of requests completed within six weeks
- C To remove dead trees safely and efficiently, with 90% of requests completed within six weeks
- C To plant more trees than are removed each year from rights-of-way and public property

Goal: A City in which all new private development and public works projects are in compliance with tree planting and landscaping requirements

Objective:

- C To complete site plan reviews within 10 business days to ensure ordinance compliance

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Historic District maintenance 49.9 acres x 528 cycles/year	2,295	2,345	2,595	2,400	2,595
- Neighborhood parks maintenance 29.8 acres x 24 cycles/year	715	1,260	715	700	715
- Medians & entranceways 114 acres x 16 cycles/year	1,824	1,979	1,824	1,800	1,824
- Trees pruned	4,700	5,152	4,600	4,700	4,700
- Trees removed	800	852	800	820	800
- Trees planted ¹	1,200	988	1,200	1,150	1,000
- Project compliance reviews	750	965	800	825	800

Efficiency Measures

¹ Trees planted is based upon requests and fund availability

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Cost per acre Historic District	\$640	\$656	\$640	\$659	\$650
- Cost per acre neighborhood park	\$485	\$407	\$450	\$409	\$425
- Cost per acre medians/entrances	\$230	\$259	\$230	\$260	\$250
- Cost per tree pruned	\$200	\$43	\$200	\$141	\$150
- Cost per tree removed	\$300	\$109	\$300	\$429	\$400
- Cost per tree planted	\$200	\$112	\$200	\$250	\$250
- % of budget spent	100.0%	97.3%	100.0%	99.3%	100.0%

Effectiveness Measures

- % of parks in the Historic District maintained 52 cycles per year	-	-	100.0%	95.0%	100.0%
- % of neighborhood parks maintained 24 cycles per year	-	-	90.0%	95.0%	90.0%
- % of medians/entranceways maintained 16 cycles per year	-	-	90.0%	85.0%	90.0%
- % ratio of trees planted per trees removed	-	-	120.0%	137.0%	125.0%
- % of pruning requests completed within standards	-	-	95.0%	96.0%	90.0%
- % of site plan reviews completed within standard	-	-	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 2,667,462	\$ 2,822,438	\$ 3,192,197	13.1
Outside Services	373,356	398,097	405,803	1.9
Commodities	556,425	751,428	740,105	-1.5
Interfund Services	615,697	568,688	638,593	12.3
Capital Outlay	6,817	9,983	26,400	164.4
Interfund Transfers	15,000	0	0	0.0
Other Expenses	303,163	286,856	249,065	-13.2
TOTAL	\$ 4,537,920	\$ 4,837,490	\$ 5,252,163	8.6

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Worker	7.00	0.00	0.00	7
Maintenance Worker, Senior	19.00	0.00	0.00	9
Office Assistant, Senior	1.00	0.00	0.00	9
Tree Worker	8.00	0.00	0.00	9
Landscape Specialist	3.00	0.00	0.00	11
Tree Worker, Senior	10.00	0.00	0.00	12
Administrative Assistant	1.00	0.00	0.00	13
Maintenance Crew Chief	6.00	0.00	0.00	13
GIS Technician	1.00	0.00	0.00	15
Construction Inspector	1.00	0.00	0.00	18
Maintenance Supervisor	4.00	0.00	0.00	18
Maintenance Superintendent	1.00	0.00	0.00	24
Landscape Architect	1.00	0.00	0.00	26
Park & Tree Administrator	2.00	0.00	0.00	28
Park & Tree Director	1.00	0.00	0.00	36
New Class Title				
Maintenance Worker	0.00	7.00	7.00	8
Senior Maintenance Worker	0.00	18.00	18.00	9
Administrative Secretary	0.00	1.00	1.00	10
Landscape Specialist	0.00	3.00	3.00	11
Maintenance Specialist	0.00	1.00	1.00	11
Tree Maintenance Worker	0.00	8.00	8.00	11
Administrative Assistant	0.00	1.00	1.00	12
Senior Tree Maintenance Worker	0.00	10.00	10.00	12
Maintenance Crew Chief	0.00	6.00	6.00	14
GIS Technician	0.00	1.00	1.00	15
Construction Inspector	0.00	1.00	1.00	17
Maintenance Supervisor	0.00	4.00	4.00	17
Maintenance Superintendent	0.00	1.00	1.00	20
Landscape Architect	0.00	1.00	1.00	23
Park & Tree Administrator	0.00	2.00	2.00	23
Park & Tree Director	0.00	1.00	1.00	25
TOTAL	66.00	66.00	66.00	

TRAFFIC ENGINEERING

Primary Services

Traffic Engineering is responsible for the maintenance of traffic signals, traffic signs, and pavement markings within the City. The Department is also responsible for street lighting along all streets within the City and the maintenance and operation of the Lighting Systems along Interstate 16 and the Talmadge Bridge as well as major arterials, and parks and squares in the

Historic District. Furthermore, the Department is responsible for the overall management of the City's traffic system, vehicular and pedestrian safety along city streets, managing Capital Improvement Projects as it relates to traffic engineering improvements, and ensuring private development impacts are mitigated by the developer.

Goals and Objectives

Goal: A City where traffic moves without excessive delay over main thoroughfares during all periods of the day

Objective:

- C To maintain the average travel speed for major corridors at a level of Service "C" (15 to 19 MPH) or better

Goal: A City where City-wide street lighting meets a minimum lighting level of 0.25 foot candles for high crime areas, 0.04 foot

candles for high density and 0.02 foot candles for low density areas

Objective:

- C To upgrade 0.5% of street miles to the minimum City lighting standard

Goal: A City where streets and intersections in the City are accident and injury free

Objective

- C To reduce vehicular accidents at the top 20 high accident rate locations by 5%

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- New street lights installed:					
- Planned by department	230	200	200	100	130
- By citizen request	40	30	30	20	20
- Signal installations/modifications performed	30	75	30	30	30
- Preventative Maintenance	-	-	-	230	235
- Intersections striped:					
- Paint	100	100	100	120	100
- Thermoplastic	160	160	160	200	160
- Traffic sign repairs performed	5,550	5,100	5,200	5,900	5,200
Efficiency Measures					
- Cost per mile of minimum lighting	\$4,562	\$4,883	\$4,422	\$4,422	\$4,400
- Cost of traffic signal system, maintenance and operations	\$872,500	\$873,000	\$949,500	\$949,500	\$1,028,800
- Annual Cost of average intersection marked in paint and thermoplastic	\$113	\$113	\$119	\$310	\$310
- Annual cost per average intersection marked with paint	\$430	\$152	\$160	\$458	\$460

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Cost of traffic signs, maintenance and operations	-	-	\$573,600	\$573,600	\$590,300
- % of budget spent	100.0%	95.7%	100.0%	99.3%	100.0%

Effectiveness Measures

- Percentage of street miles meeting minimum lighting standard	97.5%	97.5%	98.0%	98.2%	99.0%
- Comparison of accident rates before and after, at top 20 locations	3.8	2.1	5.2	2.4	3.0
- Level of average travel speed for major corridors	22.0 mph (Level B)	20.0 mph (Level B)	22.0 mph (Level B)	22.0 mph (Level B)	22.0 mph (Level B)

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 1,396,993	\$ 1,533,553	\$ 1,826,342	19.1
Outside Services	3,101,721	3,319,105	3,321,851	0.1
Commodities	610,043	628,027	631,132	0.5
Interfund Services	154,378	137,649	142,645	3.6
Capital Outlay	0	58,170	47,000	-19.2
Other Expenses	74,369	101,216	81,131	-19.8
TOTAL	\$ 5,337,504	\$ 5,777,720	\$ 6,050,101	4.7

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant	1.00	0.00	0.00	7
Maintenance Worker	1.00	0.00	0.00	7
Maintenance Worker, Senior	5.00	0.00	0.00	9
Construction Site Safety Monitor	2.00	0.00	0.00	10
Traffic Engineering Sign Specialist	1.00	0.00	0.00	10
Engineering Aide	1.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Traffic Maintenance Specialist	1.00	0.00	0.00	13
Electrician	2.00	0.00	0.00	15
Traffic Planner	1.00	0.00	0.00	16
Traffic Engineering Technician	7.00	0.00	0.00	16
Maintenance Supervisor	1.00	0.00	0.00	19
Traffic Engineering Coordinator	1.00	0.00	0.00	22
Traffic Engineering Superintendent	1.00	0.00	0.00	24
Civil Engineer	1.00	0.00	0.00	25
Traffic Engineering Administrator	1.00	0.00	0.00	30
Civil Engineer, Senior	1.00	0.00	0.00	32
Traffic Engineering Director	1.00	0.00	0.00	37

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Maintenance Worker	0.00	1.00	1.00	8
Administrative Clerk	0.00	1.00	1.00	9
Senior Maintenance Worker	0.00	5.00	5.00	9
Construction Site Safety Monitor	0.00	2.00	2.00	10
Engineering Aide	0.00	1.00	1.00	10
Sign Specialist	0.00	1.00	1.00	11
Administrative Assistant	0.00	1.00	1.00	12
Electrician	0.00	2.00	2.00	14
Traffic Maintenance Specialist	0.00	1.00	1.00	14
Traffic Engineering Planner	0.00	1.00	1.00	16
Traffic Engineering Technician	0.00	7.00	7.00	16
Maintenance Supervisor	0.00	1.00	1.00	17
Traffic Signal Coordinator	0.00	1.00	1.00	18
Traffic Engineering Coordinator	0.00	1.00	1.00	19
Traffic Engineering Superintendent	0.00	1.00	1.00	20
Civil Engineer	0.00	1.00	1.00	21
Senior Civil Engineer	0.00	1.00	1.00	23
Traffic Engineering Administrator	0.00	1.00	1.00	23
Traffic Engineering Director	0.00	1.00	1.00	25
TOTAL	30.00	31.00	31.00	

STORMWATER MANAGEMENT

Primary Services

Stormwater Management's primary services are maintenance/repair of the open and closed drainage system, ensuring compliance with the National Pollutant Discharge Elimination System (NPDES)

permit, private development plan review to ensure compliance with pertinent City ordinances, and management of the flood reduction capital improvement program.

Goals and Objectives

Goal: A City where the Stormwater system operates at its maximum design capacity and there are no NPDES permit violations

not exceed 6.3 per mile

Objectives:

C To maintain an open system condition rating between 0 and 1 on a scale of 4, with 0 being best, and open system complaints to

C To have 0 structural flooding for storms with less than 7" of rain in 24 hours and/or 3.25" of rain in 1 hour

C Televis 1 mile of the closed system

C To reduce the number of cave-ins by 2%

C To review 99% of private development plans within 10 working days

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Open miles cleaned	115	116	115	115	115
- Open miles mowed and treated	158	217	158	158	158
- Open system repairs	75	23	75	75	75
- Closed miles cleaned	30	27	30	30	30
- Inlets cleaned	2,500	4,444	2,500	2,500	2,500
- Closed system repairs	390	350	390	390	390
- Private development plans reviewed	850	931	850	850	850
- Closed system miles televised	-	-	1	1	1
Efficiency Measures					
- Cost per open mile cleaned	\$12,955	\$12,728	\$12,955	\$12,955	\$12,955
- Cost per closed mile and inlet cleaned	\$217	\$120	\$217	\$217	\$217
- Pump stations operating costs	\$329,828	\$431,719	\$329,828	\$450,000	\$479,000
- % of budget spent	100.0%	92.8%	100.0%	98.5%	100.0%
Effectiveness Measures					
- Reported incidents of structural flooding	0	10	0	0	0
- % reduction (increase) in number of cave-ins	220	82	220	220	220
- Open System condition rating (0-4 scale with 0 being best)	0.80	0.38	0.80	0.80	0.80
- % of valid requests completed within standard:					
- Priority 1 (flow restriction)	99.9%	87.0%	99.0%	99.0%	99.0%
- Priority 2 (flow inhibitor or passive defect)	90.0%	78.0%	90.0%	90.0%	90.0%
- Priority 3 (long term repair or personnel use)	85.0%	91.0%	85.0%	85.0%	85.0%
- Number of discovered/ reported	5	6	10	10	10

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
NPDES violations					
- % of private development plan reviews completed in 10 days	99.0%	97.0%	99.0%	99.0%	99.0%
- Valid service requests per mile of system					
Open System	6.3	3.6	6.3	6.3	6.3
Closed System	6.3	1.8	6.3	6.3	6.3

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 2,676,619	\$ 2,913,279	\$ 3,402,441	16.8
Outside Services	531,241	631,459	684,869	8.5
Commodities	407,975	573,044	533,491	-6.9
Interfund Services	28,909	86,514	67,689	-21.8
Interfund Transfers	165,000	127,500	0	-100.0
Other Expenses	357,408	424,204	455,594	7.4
TOTAL	\$ 4,167,152	\$ 4,756,000	\$ 5,144,084	8.2

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Worker	10.00	0.00	0.00	7
Maintenance Worker, Senior	10.00	0.00	0.00	9
Secretary	1.00	0.00	0.00	10
Medium Equipment Operator	6.00	0.00	0.00	10
Engineering Aide	1.00	0.00	0.00	11
Heavy Equipment Operator	7.00	0.00	0.00	12
Administrative Assistant	1.00	0.00	0.00	13
Maintenance Crew Chief	6.00	0.00	0.00	13
Heavy Construction Equipment Operator	6.00	0.00	0.00	13
Electrician	1.00	0.00	0.00	15
Electronic Control Technician	1.00	0.00	0.00	18
Construction Inspector	4.00	0.00	0.00	18
Maintenance Supervisor, Principal	3.00	0.00	0.00	19
Engineering Technician	1.00	0.00	0.00	19
Civil Engineer	1.00	0.00	0.00	25
Stormwater Management Administrator	1.00	0.00	0.00	30
Senior Civil Engineer	5.00	0.00	0.00	32
Stormwater Dev/Envir. Administrator	1.00	0.00	0.00	34
Stormwater Management Director	1.00	0.00	0.00	36

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Maintenance Worker	0.00	10.00	10.00	8
Senior Maintenance Worker	0.00	10.00	10.00	9
Administrative Secretary	0.00	1.00	1.00	10
Engineering Aide	0.00	1.00	1.00	10
Medium Equipment Operator	0.00	6.00	6.00	11
Heavy Equipment Operator	0.00	1.00	1.00	11
Administrative Assistant	0.00	7.00	7.00	12
Heavy Construction Equipment Operator	0.00	6.00	6.00	13
Maintenance Crew Chief	0.00	1.00	1.00	14
Electrician	0.00	6.00	6.00	14
Electronic Control Technician	0.00	4.00	4.00	17
Construction Inspector	0.00	1.00	1.00	17
Maintenance Supervisor	0.00	3.00	3.00	17
GIS Analyst	0.00	1.00	1.00	18
Civil Engineer	0.00	2.00	2.00	21
Stormwater CIP/GIS Administrator	0.00	3.00	3.00	23
Stormwater Management Administrator	0.00	1.00	1.00	23
Senior Civil Engineer	0.00	1.00	1.00	23
Stormwater Environmental Administrator	0.00	1.00	1.00	23
Stormwater Management Director	0.00	1.00	1.00	25
TOTAL	67.00	67.00	67.00	

STREETS MAINTENANCE

Primary Services

The Streets Maintenance Department is responsible for preserving and maintaining streets, sidewalks, rights-of-way and lanes. This is accomplished by repairing utility street cuts and other defects in 637.57 miles of paved streets, performing

preventive maintenance including shoulder maintenance and resurfacing, and grading 0.90 miles of unpaved streets. The Department also mows and maintains 1,154 miles of rights-of-way, 85 miles of lanes and 431 city-owned parcels.

Goals and Objectives

Goal: A City in which streets and sidewalks are defect free and provide ADA accessibility, free of uncontrolled vegetation and rights-of-way, open/unopened lanes and City owned lots are maintained in a park-like condition during the growing season.

Objectives:

- C To reduce unpaved streets by 25% (.355 of 1.42)
- C To increase complaint intersections sites by 4.5% (290 of 6400)
- C To maintain a condition rating of 2 for all mowing maintenance (Condition 2 is

“GOOD” – vegetation is 10” in height, slightly growing into roadways and/or sidewalk, private property’s or lanes

- C To maintain a condition rating of 2.5 for paved streets (Condition 2.5 is “GOOD to FAIR” - no more than 2 minor defects between 2”-12” in diameter, bumpy but less than 3 ½” high and no safety hazard)
- C To stabilize and maintain lanes to a condition rating of 2 (Condition 2 is “GOOD” - normal grading with minimal or no material added, routine grading cycle)

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Potholes repaired	850	1,616	1,100	1,100	1,100
- Utility cuts preparation	1,150	975	1,150	1,200	1,200
- Utility cuts restoration	1,150	1,029	1,150	1,200	1,200
- Miles of lanes maintained	85	85	85	85	85
- Miles of lanes graded, annually	58	35.92	58	58	58
- Miles of sidewalk repaired	1.62	1.89	1.62	1.62	2.00
- ROW miles mowed (4-6 week cycle)	437	453	453	453	453
- City-owned parcels mowed (3 week cycle)	335	431	431	440	440
- Miles of streets maintained	593	637.57	637.57	637.57	637.57
- Number of curbs repaired	180	128	180	180	180
- Number of tree damage repairs	160	181	160	160	160
- Private utility cut sites inspected	400	209	450	400	400
- Miles of sidewalk constructed	1.00	1.32	1.00	1.50	7,920
- Miles of street paved	0.60	0.05	0.60	0.90	0.50
- Miles of streets reconstructed	0.50	0.00	0.50	2.00	2.00
- Miles of streets resurfaced	8.15	8.88	14.00	14.00	14.00
- Construct ADA compliant ramps	125	221	150	225	225

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Efficiency Measures					
- Cost per pothole repaired	\$65	\$84	\$96	\$108	\$126
- Cost per utility cuts repaired	\$650	\$845	\$971	\$1,024	\$1,175
- Cost per mile of lane maintained	\$4,800	\$5,760	\$6,336	\$6,652	\$7,666
- Cost per mile of ROW mowed	\$701	\$841	\$925	\$980	\$1,118
- Cost per City owned parcel mowed	\$30	\$30	\$35	\$39	\$43
- Cost of curb repaired per foot	-	-	-	-	\$15
- Cost per foot paved	-	-	-	-	\$27
- Cost per mile resurfaced	-	-	-	-	\$15
- Cost per mile reconstructed	-	-	-	-	\$189
- Cost per ramp installed	-	-	-	-	\$19
- Cost per foot installed	-	-	-	-	\$20
- Cost per lot mowed	-	-	-	-	\$43
- Cost per mile graded	-	-	-	-	\$65
- % of budget spent	100.0%	97.7%	100.0%	97.1%	100.0%

Effectiveness Measures					
- % of Priority I service requests completed within standard (pothole repair)	92.0%	96.0%	96.0%	96.0%	96.0%
- % of Priority II service requests completed within standard (utility cuts repaired, lanes maintained)	92.0%	90%	92.0%	92.0%	92.0%
- % of Priority III service requests completed within standard (sidewalk repaired, ROW maintained, City-owned parcels mowed, lanes maintained)	92.0%	91.5%	88.0%	88.0%	90.0%
- % of Backlog to be reduced	30.0%	28.0%	25.0%	35.0%	25.0%
- Street condition rating	2.00	1.54	2.00	2.00	2.00
- % of Priority I service requests completed within standard (pothole repair)	92.0%	96.0%	96.0%	96.0%	96.0%
- % of Priority II service requests completed within standard (utility cuts repaired, lanes maintained)	92.0%	92.0%	92.0%	92.0%	92.0%
- % of Priority III service requests completed within standard (sidewalk repaired, ROW maintained, City-owned parcels mowed, lanes maintained)	92.0%	91.5%	88.0%	88.0%	90.0%
- % of Backlog to be reduced	30.0%	28.0%	25.0%	35.0%	25.0%
- Street condition rating	2.00	1.54	2.00	2.00	2.00
- % of 2006 projected miles of streets paved	-	-	-	-	96.0%
- % of 2006 projected miles of streets resurfaced	-	-	-	-	96.0%
- % of 2006 projected miles reconstructed	-	-	-	-	96.0%
- % decrease in intersection ADA ramp accessibility					10.0%
- % of 2006 projected footage of new sidewalk installed	-	-	-	-	95%.0
- % of 2006 projected footage of sidewalk repaired	-	-	-	-	95.0%
- % of lots mowed within 3 weeks mowing cycle	-	-	-	-	91.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- % of lanes graded on the monthly routine grading schedule	-	-	-	-	91.0%
- % of ROW mowed within the 4 to 6 week mowing cycle	-	-	-	-	91.0%
- % of City paved streets	99.9%	99.9%	99.9%	99.9%	96.0%
- City-parcel condition rating	2.00	1.63	2.00	2.00	2.00
- ROW condition rating	2.00	1.80	2.00	2.00	2.00
- Sidewalk condition rating	2.50	2.00	2.50	2.00	2.00
- Lane condition rating	2.00	2.00	2.00	2.00	2.00

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,862,738	\$ 2,036,214	\$ 2,331,374	14.5
Outside Services	877,398	1,274,265	1,203,912	-5.5
Commodities	308,147	511,827	518,162	1.2
Interfund Services	912,589	737,182	820,670	11.3
Capital Outlay	0	5,000	0	-100.0
Other Expenses	229,777	154,023	146,022	-5.2
 TOTAL	 \$ 4,190,649	 \$ 4,718,511	 \$ 5,020,140	 6.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Worker	4.00	0.00	0.00	7
Maintenance Worker, Senior	15.00	0.00	0.00	9
Office Assistant	0.00	0.00	0.00	9
Medium Equipment Operator	11.00	0.00	0.00	10
Heavy Equipment Operator	4.00	0.00	0.00	12
Administrative Assistant	1.00	0.00	0.00	13
Maintenance Crew Chief	8.00	0.00	0.00	13
Construction Inspector	3.00	0.00	0.00	18
Maintenance Supervisor, Principal	4.00	0.00	0.00	19
Maintenance Superintendent	1.00	0.00	0.00	24
Street Maintenance Director	1.00	0.00	0.00	36
New Class Title				
Maintenance Worker	0.00	4.00	4.00	8
Administrative Clerk	0.00	1.00	1.00	9
Senior Maintenance Worker	0.00	15.00	15.00	9
Medium Equipment Operator	0.00	11.00	11.00	11
Administrative Assistant	0.00	1.00	1.00	12
Heavy Equipment Operator	0.00	3.00	3.00	12
Heavy Construction Equipment Operator	0.00	1.00	1.00	13
Maintenance Crew Chief	0.00	9.00	9.00	14
Construction Inspector	0.00	3.00	3.00	17
Maintenance Supervisor	0.00	4.00	4.00	17
Maintenance Superintendent	0.00	1.00	1.00	20
Street Maintenance Director	0.00	1.00	1.00	25
 TOTAL	 52.00	 54.00	 54.00	

CEMETERIES

Primary Services

While Savannah has been in the cemetery business since 1733, the department was created in 1982 to manage the municipal cemetery enterprise. Primary services are to provide interment sites to the public on the best cemetery properties in the southeast, to provide professional first-class interment services

as needed on those sites, to maintain excellent cemetery appearances in Bonaventure, Greenwich, Laurel Grove (North and South) and Colonial Park Cemeteries, and to properly conserve cemetery structures on abandoned cemetery lots.

Goals and Objectives

Goal: A City where affordable interment sites and services are available in historical park-like settings.

Objectives:

- C Interment Sites. To increase cemetery lot sales (including niche sales) from 208 to 212 lots
- C Interment Services. To improve the satisfaction rating for interment services

from 4.5 to 4.6 on a scale of 1 to 5 where 1.0 is very unsatisfied, 5.0 is very satisfied

- C Cemetery Grounds Maintenance. To improve the aesthetic rating in each cemetery from 1.30 to 1.25 on a scale of 1 to 4, where 1.0 is well-groomed, 2.0 is a general appearance of care, 3.0 is slightly irregular, and 4.0 is a ragged appearance

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of lots available for sale	-	-	-	-	1,500
- Number of interment services	420	458	440	440	460
- Number of lots maintained	19,823	19,823	19,823	19,823	19,823
- Number of lots conserved	40	38	40	40	40
- Number of cemetery tours	1,250	1,718	1,200	1,300	-
Efficiency Measures					
- Cost: revenue per lot/niche sale	0.15	0.13	0.13	0.12	0.15
- Cost: revenue per interment service	1.35	1.20	1.14	1.12	1.30
- Cost per lot maintained	\$66	\$68	\$69	\$67	\$79
- Cost per lot conserved	\$4,665	\$5,060	\$4,855	\$4,763	\$5,600
- % of budget spent	100.0%	97.4%	100.0%	99.7%	100.0%
Effectiveness Measures					
- Number of lot sold	110	200	136	180	-
- Number of niches sold	6	8	6	9	-
- Number of lots/niches sold	116	208	99	189	212
- Customer satisfaction ratings for interment services	4.60	4.57	4.54	4.50	4.60
- Appearance ratings	1.19	1.28	1.28	1.28	1.25

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 1,169,238	\$ 1,227,028	\$ 1,478,405	20.5
Outside Services	436,134	430,289	431,650	0.3
Commodities	92,598	91,144	82,397	-9.6
Interfund Services	168,810	163,593	204,623	25.1
Other Expenses	61,078	38,469	47,609	23.8
TOTAL	\$ 1,927,858	\$ 1,950,523	\$ 2,244,684	15.1

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Assistant	0.63	0.00	0.00	3
Maintenance Worker	2.00	0.00	0.00	7
Office Assistant, Senior	1.00	0.00	0.00	9
Maintenance Worker, Senior	6.00	0.00	0.00	9
Medium Equipment Operator	3.00	0.00	0.00	10
Landscape Specialist	2.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Maintenance Crew Chief	4.00	0.00	0.00	13
Maintenance Supervisor	2.00	0.00	0.00	18
Conservation Technician	2.00	0.00	0.00	18
Cemetery Conservation Coordinator	1.00	0.00	0.00	21
Cemetery Services Coordinator	1.00	0.00	0.00	21
Maintenance Superintendent	1.00	0.00	0.00	24
Cemetery Director	1.00	0.00	0.00	36
New Class Title				
Maintenance Assistant	0.00	0.63	0.63	5
Maintenance Worker	0.00	2.00	2.00	8
Administrative Clerk	0.00	1.00	1.00	9
Senior Maintenance Worker	0.00	6.00	6.00	9
Landscape Specialist	0.00	1.00	1.00	11
Medium Equipment Operator	0.00	3.00	3.00	11
Administrative Assistant	0.00	1.00	1.00	12
Cemetery Conservation Technician	0.00	2.00	2.00	14
Maintenance Crew Chief	0.00	5.00	5.00	14
Cemetery Event Coordinator	0.00	0.00	1.00	17
Maintenance Supervisor	0.00	1.00	1.00	17
Cemetery Conservation Coordinator	0.00	1.00	1.00	19
Cemetery Services Coordinator	0.00	2.00	2.00	19
Maintenance Superintendent	0.00	1.00	1.00	20
Cemetery Director	0.00	1.00	1.00	25
TOTAL	27.63	27.63	28.63	

Budget Highlights

- C Funding in the amount of \$41,261 is included for a cemetery event coordinator position to manage regulation of cemetery tours and special events.

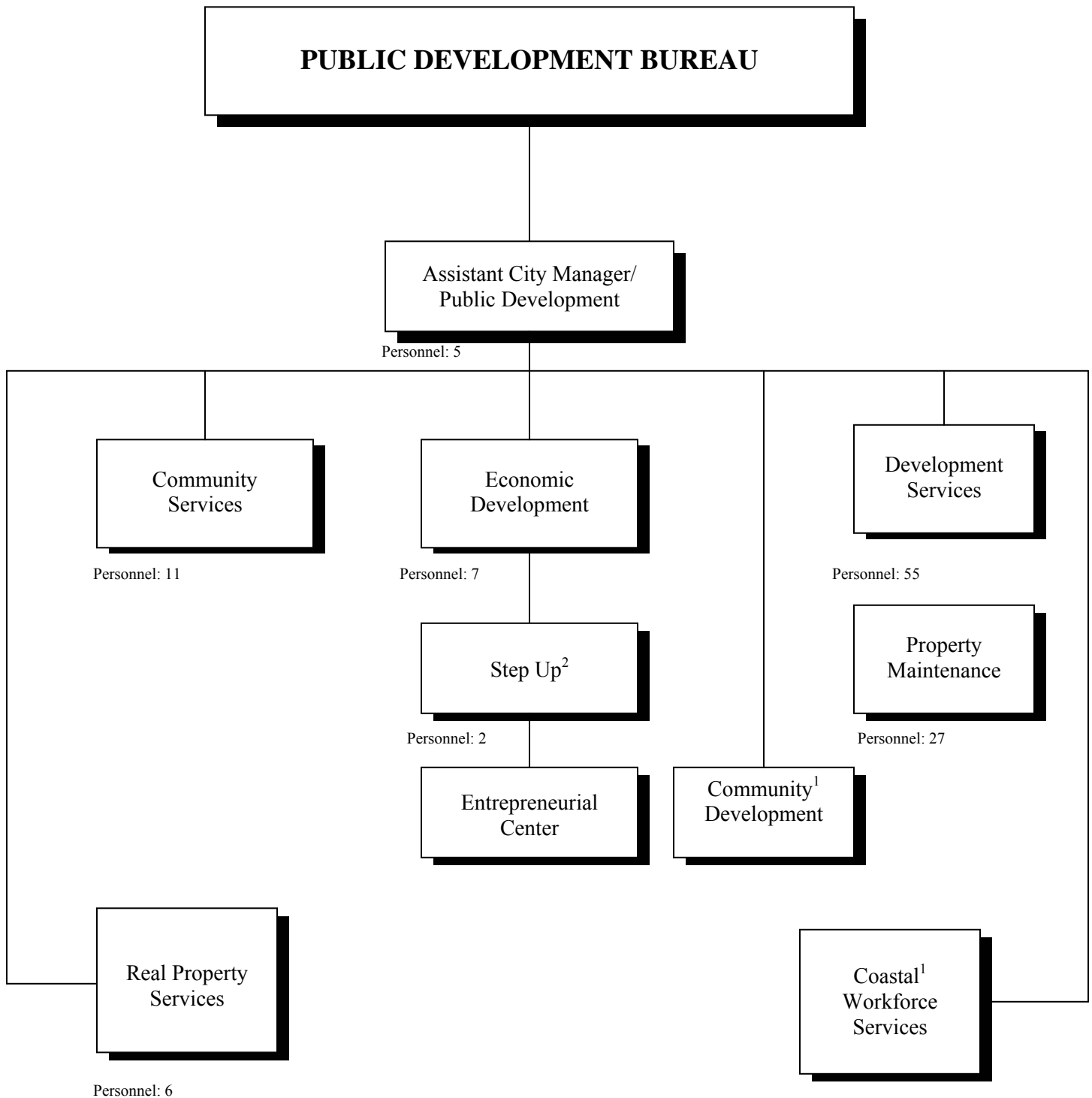
CUSTOMER AND EMPLOYEE SERVICE CENTER

Primary Services

The Center provides essential services to internal Sanitation, and Water and Sewer Bureaus.
customers within the Facilities Maintenance,

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 503	\$ 598	\$ 598	0.0
Outside Services	201,437	222,046	232,496	4.7
Commodities	8,722	3,850	3,850	0.0
Interfund Services	1,061	1,113	1,086	-2.4
 TOTAL	 \$ 211,723	 \$ 227,607	 \$ 238,030	 4.6



¹ Administered in a separate fund.

² Step Up supports Savannah's Poverty Reduction Initiative. The two positions associated with the program are interim.

PUBLIC DEVELOPMENT BUREAU



Bureau Mission

To develop partnerships that build and sustain a physically attractive, socially healthy and economically prosperous City.

Expenditures By Type¹

The Public Development Bureau's General Fund activities include the Assistant City Manager/Public Development, Development Services, Community Services, Property Maintenance, Real Property Services, and Economic Development, Savannah Entrepreneurial Center, and Step Up which were formerly in the Community Development Fund.

The 2008 General Fund budget for Public Development is \$9,395,017, an increase of 10.4% above 2007 projected expenditures as shown below.

Of this increase, \$862,055 is in Personal Services primarily due to wage and benefit changes in 2007. The \$113,519 increase in Interfund Services is primarily due to additional computer services provided by the Information Technology Department for several departments within the Public Development Bureau.

Funding in the amount of \$166,109 for three service improvements is included in Development Services to enhance quality customer service. Funding is also included to support Operation Clean Sweep activities in 2008.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 4,239,542	\$ 6,070,506	\$ 6,932,561	14.2
Outside Services	577,860	1,601,285	1,564,059	-2.3
Commodities	149,787	266,923	218,245	-18.2
Interfund Services	293,231	392,540	506,059	28.9
Capital Outlay	0	40,423	15,000	-62.9
Interfund Transfers	41,000	15,000	32,000	113.3
Other Expenses	47,422	123,736	127,093	2.7
TOTAL	\$ 5,348,842	\$ 8,510,413	\$ 9,395,017	10.4

¹ Outside Services include Small Business Assistance Center expenditures.

ASSISTANT CITY MANAGER/PUBLIC DEVELOPMENT

Trends and Issues

The Bureau of Public Development provides critical support to spur neighborhood development and improvement, economic development, and housing development and improvements. General Fund activities include the Assistant City Manager/Public Development, Development Services, Property Maintenance, Community Services, Real Property Services, and Economic Development. Support is also provided to activities within the Community Development Fund as well as administration of the Coastal Workforce Services grant. Oversight is also provided to components of the Step Up program as well as the Entrepreneurial Center.

In 2008, the Bureau of Public Development (BPD) will continue focusing its resources on the following crucial initiatives:

- Reducing blighted conditions in all City neighborhoods
- Decreasing the number of substandard housing units
- Engaging citizens in neighborhood pride and responsibility
- Enhancing customer service in all departments

In 2004, the BPD created a Neighborhood Improvement Strategy to span a five year period ending in 2008. The task of improving neighborhoods involves the analysis of conditions, creation of goals and objectives, development of effective strategies, and performance measurement. Progress towards objectives will be reviewed quarterly by related departments and will focus on the core areas of:

- Housing
- Property Acquisition
- Poverty Reduction
- Property Conditions
- Economic Development
- Neighborhood Engagement
- Development Services
- Employment & Training

With Public Development as the lead, the blight eradication initiative seeks to facilitate the involvement of all City bureaus, community

residents, and area businesses to eradicate blighted conditions in targeted areas. In 2005, Operation Clean Sweep was implemented as a tool to achieve this goal. The second phase of the blight eradication initiative, Not In My Neighborhood, was introduced in 2006. This initiative focuses on involving schools, businesses, churches and neighborhood associations in sustaining clean and safe neighborhoods. Another initiative has since been rolled out, the 100 Most Challenging Properties. This project identifies some of the worst problem properties in the city before systematically eradicating the conditions.

Housing improvements and development for low and moderate income Savannah residents continues to be a top concern for BPD. In 2003, the Housing Department participated in the conceptualization of the MURP (Mini-Urban Redevelopment Plan), a revitalization tool that serves to decrease blight and foster private investment and revitalization in targeted neighborhoods. Additional neighborhoods will be designated as MURPs in 2008. The Land Bank Authority (LBA) is a vital component of neighborhood revitalization efforts. Derelict properties are deeded to the LBA so that city, county, and school taxes can be extinguished and the property placed back on the tax rolls.

The Anti-Poverty Initiative continues to achieve its objectives developed in 2005. Also in the works is the West Savannah Revitalization Plan, which is a multi-year proposal to enhance the neighborhood's residential appeal and explore its potential to support new retail development. An effort to increase participation of Minority/Women Owned Businesses (M/WBE) with City contracts also continues to be a priority.

The City of Savannah through Coastal Workforce Services offers long and short term training, on-the-job training, counseling and support services, and labor market analysis.

The Development Services Department continues to work diligently to process building permits and site inspections.

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 409,843	\$ 401,896	\$ 454,370	13.1
Outside Services	28,634	57,457	46,515	-19.0
Commodities	15,250	23,008	25,988	13.0
Interfund Services	11,223	13,018	16,194	24.4
Interfund Transfers	11,000	0	0	0.0
Other Expenses	0	3,326	3,366	1.2
TOTAL	\$ 475,950	\$ 498,705	\$ 546,433	9.6

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Executive Secretary	1.00	0.00	0.00	14
Management Analyst, Senior	1.00	0.00	0.00	23
Property Coordinator	1.00	0.00	0.00	25
Management Services				
Coordinator	1.00	0.00	0.00	27
Assistant City Manager/Public				
Development	1.00	0.00	0.00	--
New Class Title				
Executive Assistant	0.00	1.00	1.00	16
Operation Clean Sweep				
Coordinator	0.00	1.00	1.00	18
Property Coordinator	0.00	1.00	1.00	18
Management Services				
Coordinator	0.00	1.00	1.00	22
Assistant City Manager/Public				
Development	0.00	1.00	1.00	--
TOTAL	5.00	5.00	5.00	

DEVELOPMENT SERVICES

Primary Services

Development Services is responsible for interpreting and enforcing the codes that affect the safety and welfare of the public and its property. The codes regulate building and site construction, life safety and structural items as well as electrical,

plumbing and mechanical systems. The codes also encompass the laws and ordinances that regulate zoning, signs, flood damage protection, historic preservation, energy conservation and subdivision regulations.

Goals and Objectives

Goal: A City that effectively interprets, administers and enforces the Georgia State Minimum Standard Construction Codes, Zoning Regulations, Historic Preservation Code, Sign Codes, Flood Damage Control Ordinance, and Subdivision Ordinance

Objectives:

- C To pre-determine project conformity to all applicable regulations by reviewing plans, specifications and other data by completing plan review on 80% of an estimated 7,500 projects within fourteen days of receipt of completed documents
- C To secure initial compliance and ensure continued compliance through quality inspection techniques and timely responses by conducting 80% of an estimated 24,000 inspection requests within 48 hours of customer requests
- C To ensure permits, certificates of occupancy, fees and records are issued and maintained to code standards, established deadlines and City policies by ensuring that 80% of an estimated 7,500 permits are ready for issuance within fourteen days of receipt of the completed applications
- C To ensure that targeted derelict structures are inspected for proper condemnation and demolition action within 30 days
- C To maintain through certification and training the City's Insurance Services Office rating of 3 (the highest in the State of Georgia)
- C To investigate 90% of all zoning, sign and historic district complaints within five business days from filing of complaint
- C To provide technical assistance to City

organizations by attendance at MPC, ZBA (Zoning Board of Appeals) and Council meetings

- C To pre-determine zoning conformity by reviewing plans and other data by completing plan review on 90% of all projects within five days of receipt of completed documents
- C To review all building pad elevations for adherence to required finished floor elevations in flood zones within five days
- C To review value of construction for expansion projects in flood zones to determine compliance with elevation requirements within five days
- C To attend and sponsor five Flood Damage Control events and information activities to educate the public on flood protection
- C To maintain or lower our Federal Emergency Management Authority's community rating service level of eight

Goal: A City that continues to provide a high level of service to other City departments and to the citizens of Savannah in the areas of public development, inspection of private development, GIS data collection and mapping

Objectives:

- C To ensure 100% of all private development projects are constructed and completed to the City's standards and requirements
- C To respond in a timely manner to City department requests for technical assistance within five working days
- C To collect GIS data and produce accurate maps within five working days of receipt

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Plans reviewed	2,550	2,857	2,600	2,600	2,600
- Residential permits issued	1,475	1,854	1,750	1,750	1,750
- Commercial permits issued	625	808	650	650	650
- Electrical, plumbing, mechanical permits issued	5,700	6,088	7,000	7,000	7,000
- Building inspections	8,500	10,215	9,000	9,000	9,000
- Electrical inspections	6,500	8,582	7,000	7,000	7,000
- Plumbing/mechanical inspections	8,900	10,584	9,000	9,000	9,000
- Illegal signs removed	1,800	5,562	4,000	4,000	4,000
- Geo-data requests by City departments	300	534	200	200	500
- Inspection of Private Development Projects	2,000	2,946	2,000	2,000	2,000

Efficiency Measures

- Average number of building inspections/inspector/day	8.5	11.8	9	9	9
- Average number of electrical inspections/inspector/day	8.5	9.1	8.5	8.5	8.5
- Average number of plumbing/mechanical inspections/inspector/day	9	10.2	9	9	9
- Average number of plan reviews/day	11.3	11.4	11.3	11.3	11.3
- Average number of commercial permits issued/day	2.4	3.2	2.6	2.6	2.6
- Average number of residential permits issued/day	6.1	7.4	7	7	7
- Average number of electrical, mechanical, and plumbing permits issued/day	22.1	24.3	23	23	23
- % of budget spent	100.0%	96.8%	100.0%	103.2%	100.0%

Effectiveness Measures

- % of building and trade inspections conducted within 48 hours of customer request	90.0%	95.0%	90.0%	90.0%	90.0%
- % of building and trade permits issued within 14 days of receipt of completed documents	80.0%	84.0%	80.0%	80.0%	80.0%
- % of plan reviews completed within 14 days of receipt of completed documents	95.0%	54.0%	80.0%	80.0%	80.0%
- % of Survey requests completed within 10 work days	100.0%	100.0%	100.0%	100.0%	100.0%
- % of Geo-data maps provided within five work days	100.0%	100.0%	100.0%	100.0%	100.0%
- % of General mapping information provided in five work days	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 1,555,308	\$ 2,747,769	\$ 3,249,958	18.3
Outside Services	101,415	166,553	162,742	-2.3
Commodities	33,648	83,954	75,142	-10.5
Interfund Services	116,838	171,384	235,093	37.2
Capital Outlay	0	15,000	15,000	0.0
Interfund Transfers	30,000	15,000	32,000	113.3
Other Expenses	27,251	62,169	77,924	25.3
TOTAL	\$ 1,864,460	\$ 3,261,829	\$ 3,847,859	18.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Permit Specialist	3.00	0.00	0.00	10
Secretary	0.00	0.00	0.00	10
Customer Service Representative	1.00	0.00	0.00	11
Engineering Aide	0.00	0.00	0.00	11
Permit Specialist, Senior	1.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Surveying Technician	0.00	0.00	0.00	16
Private Development Technician	0.00	0.00	0.00	17
Building Inspector	3.00	0.00	0.00	18
Construction Inspector	0.00	0.00	0.00	18
Electrical Inspector	4.00	0.00	0.00	18
Mechanical Inspector	3.00	0.00	0.00	18
Plumbing Inspector	3.00	0.00	0.00	18
Zoning Inspector	3.00	0.00	0.00	18
Land Surveyor	0.00	0.00	0.00	19
Permit Services Supervisor	1.00	0.00	0.00	19
Plans Examiner, Assistant	2.00	0.00	0.00	19
Building Inspector, Principal	1.00	0.00	0.00	20
Electrical Inspector, Principal	1.00	0.00	0.00	20
GIS Analyst	0.00	0.00	0.00	20
Mechanical Inspector, Principal	0.00	0.00	0.00	20
Plumb/Mech. Inspector, Principal	1.00	0.00	0.00	20
Zoning Inspector, Principal	1.00	0.00	0.00	20
Plans Examiner	1.00	0.00	0.00	22
Civil Engineer	0.00	0.00	0.00	25
Private Development Coordinator	0.00	0.00	0.00	25
Development Services Administrator	1.00	0.00	0.00	27
Permit Services Administrator	1.00	0.00	0.00	28
Building Inspections Administrator	1.00	0.00	0.00	29
Engineering Administrator	0.00	0.00	0.00	29

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
City Engineer/Dev. Services Director	0.00	0.00	0.00	40
New Class Title				
Administrative Secretary	0.00	1.00	1.00	10
Customer Service Representative	0.00	1.00	1.00	10
Engineering Aide	0.00	1.00	1.00	10
Permit Specialist	0.00	4.00	4.00	10
Administrative Assistant	0.00	2.00	2.00	12
Survey Technician	0.00	1.00	1.00	12
Permit Center Supervisor	0.00	1.00	1.00	13
Private Development Technician	0.00	1.00	1.00	14
Building Inspector	0.00	5.00	5.00	17
Construction Inspector	0.00	3.00	3.00	17
Electrical Inspector	0.00	4.00	4.00	17
Mechanical Inspector	0.00	3.00	4.00	17
Permit Services Technician	0.00	1.00	1.00	17
Plumbing Inspector	0.00	3.00	4.00	17
Zoning Inspector	0.00	3.00	3.00	17
GIS Analyst	0.00	3.00	3.00	18
Plans Examiner	0.00	2.00	3.00	18
Private Development Coordinator	0.00	1.00	1.00	18
City Surveyor	0.00	1.00	1.00	19
Principal Electrical Inspector	0.00	1.00	1.00	19
Principal Mechanical Inspector	0.00	1.00	1.00	19
Principal Plumbing Inspector	0.00	1.00	1.00	19
Principal Zoning Inspector	0.00	1.00	1.00	19
Senior Plans Examiner	0.00	1.00	1.00	20
Civil Engineer	0.00	1.00	1.00	21
Building Inspections Administrator	0.00	1.00	1.00	23
Engineering Administrator	0.00	1.00	1.00	23
Permit Services Administrator	0.00	1.00	1.00	23
Permitting/Flood Plane Administrator	0.00	1.00	1.00	23
City Engineer/Dev. Services Director	0.00	1.00	1.00	25
TOTAL	33.00	52.00	55.00	

COMMUNITY SERVICES

Primary Services

Community Services Department (CSD), works with neighborhood residents, community groups and public/private organizations to address negative conditions affecting neighborhood livability and to improve the quality of life of Savannah residents. This is accomplished through key programs and services which include leadership development

training and capacity building, blight reduction and neighborhood revitalization project coordination, "Keep Savannah Beautiful" (KSB) program coordination, a neighborhood grants program, and direct neighborhood assistance and support coordination.

Goals and Objectives

Goal: A City that actively encourages participation by community organizations in blight eradication and neighborhood self-sufficiency projects

Objectives:

C To engage 200 participants in the Leadership Training Program to build the knowledge and skills base of neighborhood volunteers

C To assist 10 neighborhood organizations in achieving CBDO designation and securing CDBG grant funding to implement blight reduction and self-sufficiency projects through the "Grants for Neighborhood" program

C To engage residents, schools, businesses and churches in 10 blight reduction activities through the "Keep Savannah Beautiful" and "Not in my Neighborhood" programs

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Participants in Leadership Program activities	530	173	200	350	200
- Grant applications received for Grants for Neighborhoods	14	10	12	15	12
- Beautification projects coordinated in targeted neighborhoods	7	7	8	10	8
- Neighborhood organization non-profits receiving CBDO designation	12	8	10	10	10
Efficiency Measures					
- Cost per blight reduction project implemented	-	-	-	\$5,000	\$5,000
- Cost per participant trained	\$32	\$29	\$30	\$29	\$30
- % of budget spent	100.0%	88.2%	100.0%	97.9%	100.0%
Effectiveness Measures					
- # of blight eradicating projects addressed by residents, schools, businesses or churches	-	-	-	12	10
- % of Beautification projects completed in targeted neighborhoods	-	-	-	95.0%	95.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- % of Leadership Training Programs receiving a "Satisfactory Rating" by participants	-	-	-	98.0%	98.0%
- % of grants completed through "Grants for Neighborhoods" program	95.0%	100.0%	95.0%	95.0%	95.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 611,383	\$ 649,848	\$ 717,494	10.4
Outside Services	48,352	87,117	89,451	2.7
Commodities	28,658	33,642	29,496	-12.3
Interfund Services	31,808	34,281	43,216	26.1
Other Expenses	1,575	1,575	9,954	532.0
TOTAL	\$ 721,776	\$ 806,463	\$ 889,611	10.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Community Projects Technician	1.00	0.00	0.00	16
Neighborhood Property Coordinator	1.00	0.00	0.00	18
Video Production Technician	1.00	0.00	0.00	18
Neighborhood Services Coordinator	5.00	0.00	0.00	20
Program Coordinator	1.00	0.00	0.00	22
Community Services Administrator	1.00	0.00	0.00	28
Community Planning and Development Director	1.00	0.00	0.00	40
New Class Title				
Community Projects Technician	0.00	1.00	1.00	12
Video Producer	0.00	1.00	1.00	15
Neighborhood Property Coordinator	0.00	1.00	1.00	17
Neighborhood Services Coordinator	0.00	5.00	5.00	17
Program Coordinator	0.00	1.00	1.00	18
Community Services Administrator	0.00	1.00	1.00	23
Community Planning and Development Director	0.00	1.00	1.00	25
TOTAL	11.00	11.00	11.00	

PROPERTY MAINTENANCE

Primary Services

The Property Maintenance Department (PMD) is responsible for the enforcement of the property maintenance codes of the City including those that govern the maintenance of both occupied and vacant structures, vehicles, vacant lots and

residential yards. The focus of the code enforcement effort is to promote a safe, clean, and healthy environment for all City residents and visitors.

Goals and Objectives

Goal: A City with neighborhoods free of overgrown or littered lots, abandoned/derelict vehicles, substandard occupied housing, unsafe vacant structures and other property maintenance violations

Objectives:

- C To identify and correct 6,630 occupied property code violations
- C To identify and correct 3,696 vacant lot code violations
- C To identify and correct 5,504 derelict and/or abandoned vehicle code violations.
- C To identify and correct 200 unsafe vacant structure code violations via demolition or securing
- C To perform proactive inspections in 159 neighborhoods for code violations

C To reduce the overall presence of code violations in targeted neighborhoods by 25% annually

C To educate citizens at 32 neighborhood association's monthly meetings on the importance of and their responsibility in maintaining their neighborhood free of property maintenance code violations

Goal: A City where citizen complaints of property maintenance violations are promptly responded to and eliminated in a sustainable manner ensuring citizen satisfaction

Objectives:

- C To reduce the level of citizen complaints of code violations by 25%

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- PMD Code Enforcement					
Total Compliances	13,570	10,910	12,325	14,561	16,017
- Occupied Dwelling Code Violations					
Total Compliances	7,200	3,665	6,500	6,027	6,630
- Abandoned/Derelict Vehicles					
Total Compliances	2,900	4,560	3,000	5,004	5,504
- Overgrown Vacant Lots					
Total Compliances	3,000	2,602	2,700	3,360	3,696
- Unsafe Buildings Secured					
Total Compliances	125	54	85	88	120
- Unsafe Buildings Demolished					
Total Compliances	45	29	40	82	90
- # of neighborhoods proactively inspected quarterly	-	-	-	-	69
- # of code enforcement presentations at neighborhood association meetings	-	-	-	-	352

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- % of non-emergency violations responded to within 2 business days	-	-	-	-	95%
- % of code violations corrected within the legal time frames	-	-	-	-	95%
Efficiency Measures					
- Average # of compliances per month at Occupied Dwellings	-	-	-	-	553
- Average # of Abandoned/Derelict Vehicles compliances per month	-	-	-	-	459
- Average # of Overgrown Vacant Lots compliances per month	-	-	-	-	308
- Average # of Unsafe Buildings secured per month	-	-	-	-	10
- Average # of Unsafe Buildings demolished per month	-	-	-	-	7.5
- % of budget spent	100.0%	100.2%	100.0%	106.6%	100.0%
Effectiveness Measures					
- % reduction of code violations in targeted neighborhoods	-	-	-	-	25%
- % reduction in citizen complaints	-	-	-	-	25%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,148,524	\$ 1,243,805	\$ 1,404,414	12.9
Outside Services	450,776	466,097	474,185	1.7
Commodities	66,088	79,750	63,141	-20.8
Interfund Services	123,194	129,409	157,676	21.8
Capital Outlay	0	25,423	0	-100.0
Other Expenses	15,276	51,872	31,055	-40.1
TOTAL	\$ 1,803,858	\$ 1,996,356	\$ 2,130,471	6.7

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Customer Service Representative	3.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Property Inspector	16.00	0.00	0.00	14
Property Maintenance Technician	1.00	0.00	0.00	14
Property Inspector, Principal	3.00	0.00	0.00	18
Property Maintenance Coordinator	1.00	0.00	0.00	19
Property Maintenance Administrator	1.00	0.00	0.00	25
Property Maintenance Director	1.00	0.00	0.00	36

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Customer Service Representative	0.00	3.00	3.00	10
Property Maintenance Inspector	0.00	16.00	16.00	13
Property Maintenance Technician	0.00	2.00	2.00	13
Principal Property Maintenance Inspector	0.00	3.00	3.00	15
Property Maintenance Coordinator	0.00	1.00	1.00	16
Property Maintenance Administrator	0.00	1.00	1.00	23
Property Maintenance Director	0.00	1.00	1.00	24
 TOTAL	 27.00	 27.00	 27.00	

REAL PROPERTY SERVICES

Primary Services

Real Property Services (RPS) provides real estate services to all City bureaus. It identifies and purchases property for office space, recreational space, open space, and road and drainage purposes. RPS manages petitions (requests) for easements,

encroachments, licenses to use, and the sale of surplus City property. Additionally, the Department acquires property for the development of affordable housing in CDBG target neighborhoods.

Goals and Objectives

Goal: A City that provides a high level of professional services to City departments as well as private citizens concerning real property related issues and concerns, particularly the acquisition and disposition of property for City use

Objective:

- C To manage the acquisition and disposition of 12 properties for City use

Goal: A City that provides a high level of professional services to City departments as well as private citizens concerning real property related issues, particularly the management of encroachments, vacating of laws and remnant property

Objective:

- C To effectively and professionally coordinate 45 petitions regarding property related issues for final consideration by the City

Goal: A City that provides a high level of professional services to City departments as well as private citizens concerning the acquisition and disposition of property for redevelopment purposes

Objective:

- C To manage the acquisition and disposition of 10 properties for redevelopment purposes

Goal: A City that provides a high level of professional services to City departments as well as private citizens concerning real property related issues, particularly the acquisition of flood prone properties using Federal Emergency Management Agency (FEMA) grants

Objective:

- C To effectively and professionally coordinate the acquisition of four properties in flood prone or flood hazard areas

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Property acquired for City use	10	12	12	12	12
- Sale of remnant (irregular) lots	12	4	8	4	4
- Sale of surplus property	7	2	4	4	4
- FEMA property acquired	15	4	12	12	4
- Public petitions processed	40	48	45	45	45
- Property acquired for redevelopment	30	8	10	10	10
Efficiency Measure					
- % of budget spent	100.0%	98.0%	100.0%	105.3%	100.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Effectiveness Measures					
- Property acquired for City use	100.0%	100.0%	100.0%	100.0%	100.0%
- Sale of irregular lots	100.0%	70.0%	100.0%	50.0%	100.0%
- Sale of surplus property	100.0%	50.0%	100.0%	100.0%	100.0%
- FEMA property acquired	100.0%	49.0%	100.0%	100.0%	100.0%
- Public petitions processed	100.0%	150.0%	100.0%	100.0%	100.0%
- Property acquired for redevelopment	100.0%	27.0%	100.0%	100.0%	100.0%

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 335,919	\$ 354,817	\$ 387,836	9.3
Outside Services	22,829	56,869	59,835	5.2
Commodities	6,143	6,828	6,685	-2.1
Interfund Services	10,168	11,397	14,853	30.3
Other Expenses	3,320	1,611	1,611	0.0
TOTAL	\$ 378,379	\$ 431,522	\$ 470,820	9.1

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Administrative Assistant	1.00	1.00	1.00	12
Real Property Technician	1.00	1.00	1.00	15
Real Property Coordinator	3.00	3.00	3.00	18
Real Property Director	1.00	1.00	1.00	25
TOTAL	6.00	6.00	6.00	

STEP UP

Primary Services

Step Up, Savannah's Poverty Reduction Initiative, is an unprecedented effort to reduce the number of citizens living in poverty in the Savannah community. This is accomplished by challenging Savannah's business, government, education leaders, community organizations, and individuals to collaborate to foster economic self-sufficiency in a manner that will impact and increase economic

benefits for all sectors of the community and local economy. In September of 2006, the City of Savannah began to implement and support three Neighborhood Skill Centers. These Skill Centers are located at the Housing Authority, St. Mary's Community Center, and Moses-Jackson Community Center.

Expenditures By Type

The 2008 budget increases \$116,855 or 57% above 2007 projected expenditures. This change is due to a \$38,623 increase in Personal Services primarily related to vacancies in 2007 and the addition of benefit allocations. Other contractals in Outside

Services includes an annual \$50,000 contribution for the Poverty Reduction Initiative as part of the collaboration with the Savannah Area Chamber of Commerce and the United Way of the Coastal Empire.

<u>Expenditure Area</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Projected</u>	<u>2008</u> <u>Budget</u>	<u>% Change</u> <u>07-08</u>
Personal Services	\$ 65,381	\$ 113,743	\$ 152,366	34.0
Outside Services	39,038	86,885	168,021	93.4
Commodities	0	3,904	0	-100.0
Interfund Services	0	0	1,000	100.0
TOTAL	\$ 104,419	\$ 204,532	\$ 321,387	57.1

Positions¹

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Administrative Assistant	1.00	0.00	0.00	13
Learning Specialist/Manager	1.00	0.00	0.00	19
Implementation Leader	1.00	0.00	0.00	36
New Class Title				
Skill Center Learning Specialist	0.00	1.00	1.00	16
Implementation Leader	0.00	1.00	1.00	25
TOTAL	3.00	2.00	2.00	

¹ The positions shown are interim.

ECONOMIC DEVELOPMENT

Primary Services

The Economic Development Department provides oversight to City-funded economic programs through planning and administration of small business loan funds, training and technical assistance, advancement of poverty alleviation programs, and implementation of the M/WBE

Program. The department works in cooperation with other economic development organizations, financial institutions, human service agencies, City departments, and neighborhood associations to advance the mission.

Goals and Objectives

Goal: A City with vibrant and sustained economic activities that support business development and a high standard of living for residents

Objectives:

- C To increase small business and micro-enterprise skills for a minimum of 400 residents annually through entrepreneurial training, information and referral services
- C To facilitate the establishment or relocation of at least 10 businesses
- C To facilitate at least 15 workshops/events for minority and women owned businesses

- C To enroll a minimum of 50 individuals annually in the IDA program
- C To increase M/WBE participation by 1% than the previous year's achievement
- C To create a Community Development Corporation (CDC) to increase African-American Business capacity
- C To increase the number of Earned Income Tax Credit/Volunteer Income Tax Assistance program returns by 3%
- C To continue the execution of the West Savannah Revitalization Plan

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of loan applications processed	-	-	25	20	-
- Number of SEC Course Enrollees (unduplicated)	-	-	250	550	400
- Number of IDA participants	-	-	50	100	50
- Number of tax returns prepared	-	-	350	520	400
- Number of businesses assisted with relocating, expansion, and development	-	-	-	-	10
- Number of M/WBE workshops/events	-	-	13	32	15
Efficiency Measures					
- Cost of business training per SEC client	-	-	\$462	\$349	\$537
- Number of business plans completed by SEC clients	-	-	20	17	20
- % of IDA participants graduating	-	-	75.0%	60.0%	50.0%
- Average tax refund per person	-	-	\$813	\$1,125	\$850

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- % of budget spent	-	-	100.0%	169.8%	100.0%
Effectiveness Measures					
- Number of loans approved (M/WBE firms)	-	-	12	7	12
- Number of jobs created	-	-	10	20	12
- Total dollars saved by IDA participants (deposits only)	-	-	\$20,000	\$17,738	\$20,000
- Number of attendees at M/WBE events/workshops	-	-	400	774	350
- Total dollar in tax refunds (SEC)	-	-	\$250,000	\$397,159	\$275,000
- % of contract dollars awarded to M/WBE's	-	-	26.0%	23.0%	25.0%
- Through Step Up Collaboration reduce the City's poverty rate by 1% (presently 22%)	-	-	21.0%	21.0%	21.0%

Expenditures By Type

	2006¹	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 0	\$ 442,996	\$ 443,694	0.2
Outside Services	0	458,661	322,044	-29.8
Commodities	0	29,777	13,433	-54.9
Interfund Services	0	31,686	36,662	15.7
Other Expenses	0	3,183	3,183	0.0
TOTAL	\$ 0	\$ 966,303	\$ 819,016	-15.2

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Community Projects Technician	0.00	0.00	0.00	16
Minority/Woman Business				
Enter. Coordinator	0.00	0.00	0.00	22
Program Coordinator	0.00	0.00	0.00	22
Economic Development				
Administrator	0.00	0.00	0.00	27
Economic Development				
Director	0.00	0.00	0.00	36
New Class Title				
Administrative Clerk	0.00	1.00	1.00	9
Community Projects Technician	0.00	2.00	2.00	12
Program Coordinator	0.00	2.00	2.00	18
Neighborhood Revitalization	0.00	1.00	1.00	20

¹ Economic Development was previously administered in the Community Development Fund.

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Coordinator				
Economic Development Director	0.00	1.00	1.00	25
TOTAL	0.00	7.00	7.00	

ENTREPRENEURIAL CENTER

Primary Services

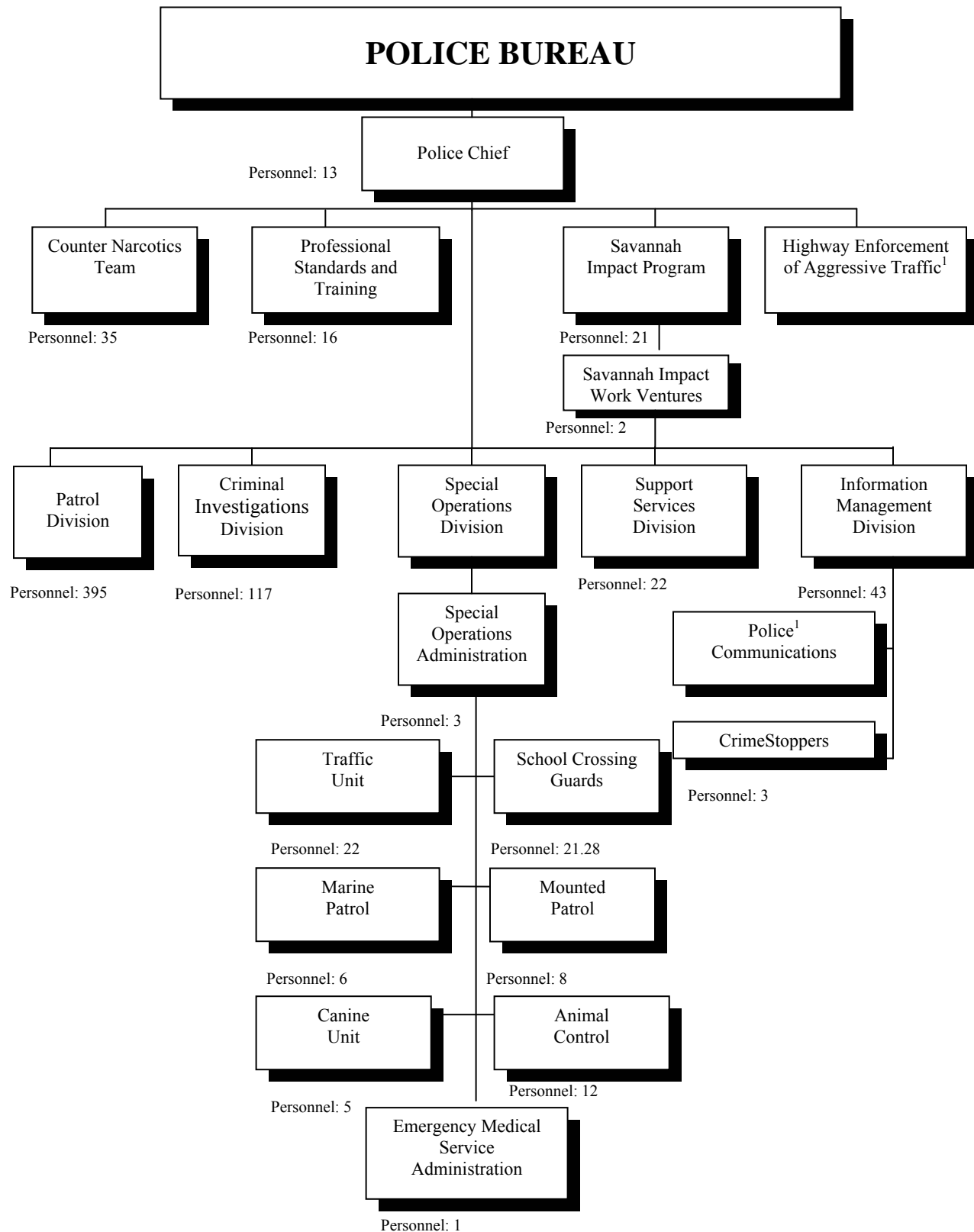
The Savannah Entrepreneurial Center (SEC) provides the greater Savannah community with opportunities to start and grow small businesses. Through comprehensive training, mentoring,

technical assistance, facilities and access to financial resources, the Center contributes to the economic empowerment of individuals and the community.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006¹</u> <u>Actual</u>	<u>2007</u> <u>Projected</u>	<u>2008</u> <u>Budget</u>	<u>% Change</u> <u>07-08</u>
Outside Services	0	241,778	268,195	10.9
Commodities	0	6,060	4,360	-28.1
Interfund Services	0	1,365	1,365	0.0
 TOTAL	 \$ 0	 \$ 249,203	 \$ 273,920	 9.9

¹ The Entrepreneurial Center was previously administered in the Community Development Fund.



¹ Administered in a separate fund.

POLICE BUREAU



Bureau Mission

To ensure public safety throughout the City of Savannah and the unincorporated areas of Chatham County by reducing adult, juvenile, and repeat

offender crimes and by building partnerships within the community to promote safe and secure neighborhoods

Expenditures By Type

The 2008 budget for the General Fund departments within the Police Bureau increases \$5,752,571 or 10.7% above 2007 projected expenditures. Of this increase, \$4,743,598 is within Personal Services due to adjustments in wages and benefits. Outside Services increase \$833,218 or 26.4% primarily to fund public safety service improvements. Interfund

Services increase \$260,799 due to an increase in charges for risk management based on changes in sovereign immunity, increased support for computer and telephone services, and maintenance of the vehicle fleet. Other Expenses increase \$263,200 primarily due to an allocation of \$142,528 to purchase a crime scene scanner.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 41,683,131	\$ 42,145,484	\$ 46,889,082	11.3
Outside Services	2,985,377	3,151,562	3,984,780	26.4
Commodities	3,124,744	3,566,079	3,473,836	-2.6
Interfund Services	2,623,272	2,695,290	2,956,089	9.7
Capital Outlay	101,776	224,701	17,000	-92.4
Interfund Transfers	286,533	93,900	45,600	-51.4
Other Expenses	1,565,267	1,740,780	2,003,980	15.1
TOTAL	\$ 52,370,100	\$ 53,617,796	\$ 59,370,367	10.7

POLICE CHIEF

Trends and Issues

The Police Chief's office is responsible for overall management of the Savannah Chatham Metropolitan Police Department (SCMPD) which is organized into five divisions: Patrol, Criminal Investigations, Information Management, Support Services, and Special Operations.

There has been a downward trend in the number of Part I crimes for the past several years. Part I offenses include the most severe types of crimes: homicide, rape, robbery, aggravated assault, burglary, larceny, and auto theft. Since 1996, crime has been reduced by 30%. The number of crimes within the City of Savannah during 2006 had decreased by 15% from the previous year, and had the lowest total since 1978. Violent crimes in 2007 are on pace to increase slightly, while the number of property crimes is holding steady.

A major focus for 2007 was an improvement in the quality and timeliness of analysis, information and intelligence. Proactive policing revolves around information, and the quicker that information is gathered, analyzed and disseminated to the people that need it, the quicker actions can be taken and crimes prevented. As such, the CompStat process was improved to more thoroughly integrate the exchange of information among the various divisions. An emphasis on weekly crime meetings became a working forum to maximize crime reduction activities.

CompStat is an institutionalized process of analyzing crime trends and sharing intelligence in order to develop and modify strategies to reduce crime. The CompStat process focuses constant attention on evolving crime patterns and examines both short and long term trends. Reports are generated and distributed which contain spot maps that show geographic patterns, day-of-week and time-of-day information, and trend comparisons for three different time periods. This approach keeps the department up to date with the dynamics of crime patterns that change from week to week, and institutionalizes an effective means of intra-departmental collaboration.

Geographic accountability for crime problems was reemphasized by focusing responsibility on the Precinct Commanders, who meet on Tuesdays to review the CompStat trends and plan operations and tactics for the week. At the full Department meeting on Wednesdays, each Precinct Commander reports on the problems in their precinct and the actions being taken to eliminate or ameliorate the problems. Each precinct is responsible for implementing short-term tactical operations and long-term strategic plans to reduce crime.

The effective use of technology contributes to the ability to share and use information for police work. In 2007, the precincts implemented electronic briefing systems to make relevant information readily available. Two other technological improvements are also being implemented: the deployment of mobile data terminals (MDT's) is underway for the entire department. This began as a pilot project of 20 units and with full implementation will provide computer access to all patrol vehicles. Another use of technology is the installation and operation of closed circuit television cameras (CCTV) to monitor high crime areas. Several cameras are already operational and provide video surveillance at key locations.

Another key issue is maintaining an adequately staffed police force. By mid-2007, the vacancy rate for sworn positions was 12%. Filling vacant police officer positions has been an on-going challenge for the last three years, not only for this department, but for law enforcement nationwide. The continued recruitment of quality applicants, and the retention of existing officers, will continue to be a primary focus in 2008.

The Savannah Chatham Metropolitan Police Department plans to expand the use of technology to further integrate systems and information in order to make it available to officers and the Chatham community. The members of SCMPD will strive to continue to build upon the advances made in 2007 through reorganization and reinvestment of the most valuable resource, the men and women of SCMPD.

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 751,862	\$ 880,355	\$ 934,577	6.2
Outside Services	52,564	119,994	880,544	633.8
Commodities	35,771	47,227	42,357	-10.3
Interfund Services	29,975	28,825	25,678	-10.9
Other Expenses	14,153	9,377	11,799	25.8
TOTAL	\$ 884,325	\$ 1,085,778	\$ 1,894,955	74.5

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Secretary	1.00	0.00	0.00	10
Administrative Assistant	3.00	0.00	0.00	13
Police Corporal	1.00	0.00	0.00	18
Police Sergeant	2.00	0.00	0.00	22
Police Major	1.00	0.00	0.00	36
Assistant Police Chief	1.00	0.00	0.00	--
Chaplain	1.00	0.00	0.00	--
Police Chief	1.00	0.00	0.00	--
New Class Title				
Administrative Secretary	0.00	1.00	1.00	10
Administrative Assistant	0.00	2.00	2.00	12
Senior Administrative Assistant	0.00	1.00	1.00	14
Principal Crime Analyst	0.00	1.00	1.00	20
Police Officer	0.00	1.00	1.00	52
Police Corporal	0.00	1.00	1.00	53
Police Sergeant	0.00	3.00	3.00	55
Police Major	0.00	1.00	1.00	58
Assistant Police Chief	0.00	1.00	1.00	--
Police Chief	0.00	1.00	1.00	--
TOTAL	11.00	13.00	13.00	

PATROL

Primary Services

The Patrol Division is responsible for responding to calls for police service, conducting the initial investigation of incidents, providing preventive

patrol, and working with residents and businesses to reduce crime problems in all areas of the jurisdiction.

Goals and Objectives

Goal: A City and County in which efforts are maximized to detect and prevent crime from occurring; to stop the next crime.

Objectives:

- To maximize time spent on proactive patrol so that a minimum of 45% of available beat officer time is spent detecting and preventing

crime.

- To minimize time spent on administrative duties to 15% or less of available beat officer.
- To minimize time spent on citizen-initiated calls for service so that no more than 40% of available beat officer time is spent responding to calls for service.

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- Available Beat Patrol man hours per officer	-	-	-	1,669	1,669
- Hours on Citizen-Initiated Calls	-	-	-	751	667
- Hours on Administrative Duties	-	-	-	300	250
- Hours on Proactive Crime Prevention	-	-	-	618	752
Efficiency Measures					
- Average cost per officer fielded ¹	-	-	-	\$88,944	\$91,612
- % of budget spent	100.0%	110.4%	100.0%	104.5%	100.0%
Effectiveness Measures					
- % of available Beat Patrol man hours spent on Citizens Initiated Calls	-	-	-	45.0%	40.0%
- % of available Beat Patrol man hours spent on Administrative Duties	-	-	-	18.0%	15.0%
- % of available Beat Patrol man hours spent on Proactive Crime Prevention	-	-	-	37.0%	45.0%

¹ Patrol expenditures divided by number of officers at the rank of Star Corporal and below.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 22,885,483	\$ 22,582,677	\$ 25,209,860	11.6
Outside Services	714,782	561,617	437,868	-22.0
Commodities	1,092,929	1,259,374	1,239,435	-1.6
Interfund Services	1,478,833	1,590,600	1,746,080	9.8
Capital Outlay	0	115,900	0	-100.0
Interfund Transfers	208,000	16,000	0	-100.0
Other Expenses	780,735	935,141	1,005,927	7.6
TOTAL	\$ 27,160,762	\$ 27,061,309	\$ 29,639,170	9.5

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Secretary	6.00	0.00	0.00	10
Community Services Specialist	16.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Police Officer	220.00	0.00	0.00	17
Police Corporal	30.00	0.00	0.00	18
Police Star Corporal	44.00	0.00	0.00	19
Police Sergeant	36.00	0.00	0.00	22
Police Lieutenant	16.00	0.00	0.00	26
Police Captain	5.00	0.00	0.00	30
Police Major	1.00	0.00	0.00	36
New Class Title				
Administrative Secretary	0.00	6.00	6.00	10
Community Resource Officer	0.00	14.00	14.00	11
Administrative Assistant	0.00	1.00	1.00	12
Police Officer	0.00	226.00	226.00	52
Police Corporal	0.00	34.00	34.00	53
Police Star Corporal	0.00	53.00	53.00	54
Police Sergeant	0.00	39.00	39.00	55
Police Lieutenant	0.00	14.00	14.00	56
Police Captain	0.00	7.00	7.00	57
Police Major	0.00	1.00	1.00	58
TOTAL	375.00	395.00	395.00	

CRIMINAL INVESTIGATIONS

Primary Services

The Criminal Investigations Division (CID) is responsible for the follow-up investigation of crimes and the identification, location and apprehension of offenders. CID also assists the District Attorney by carefully preparing cases for the successful prosecution of arrestees. The

Division is divided into several units: Violent Crimes Unit (Homicide, Robbery, Aggravated Assault, Domestic Violence, Special Victims Unit), Property Crimes, Auto Theft, Forgery/Fraud, Pawn Shop Detail, Forensics, TRAP, and the Criminal Intelligence Center.

Goals and Objectives

Goal: A City and County in which all crimes are promptly investigated and successfully cleared

Objectives:

- C To exceed the national average clearance rate of 63% for homicide
- C To exceed the national average clearance rate of 44% for rape

- C To exceed the national average clearance rate of 26% for robbery
- C To exceed the national average clearance rate of 56% for aggravated assault
- C To exceed the national average clearance rate of 13% for burglary
- C To exceed the national average clearance rate of 13% for auto theft

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- Cases assigned	7,800	9,473	7,700	6,000	5,000
Efficiency Measures					
- Cost per assigned case	\$1,100	\$883	\$1,133	\$1,200	\$1,236
- % of budget spent	100.0%	94.0%	100.0%	95.0%	100.0%
Effectiveness Measures					
- Clearance rate, homicide	64.0%	72.4%	63.0%	70.0%	70.0%
- Clearance rate, rape	45.0%	62.1%	42.0%	60.0%	60.0%
- Clearance rate, robbery	27.0%	27.7%	27.0%	28.0%	27.0%
- Clearance rate, aggravated assault	57.0%	57.9%	56.0%	60.0%	60.0%
- Clearance rate, burglary	14.0%	16.4%	13.0%	17.0%	17.0%
- Clearance rate, auto theft	14.0%	19.4%	14.0%	19.0%	14.0%

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 7,100,857	\$ 7,152,034	\$ 7,868,464	10.0
Outside Services	228,956	329,141	285,179	-13.4
Commodities	388,969	428,980	431,608	0.6
Interfund Services	332,921	344,653	412,038	19.6
Capital Outlay	0	27,425	0	-100.0
Interfund Transfers	45,600	45,600	45,600	0.0
Other Expenses	309,799	284,163	452,571	59.3
TOTAL	\$ 8,407,102	\$ 8,611,996	\$ 9,495,460	10.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant, Senior	3.00	0.00	0.00	9
Secretary	7.00	0.00	0.00	10
Community Services Specialist	1.00	0.00	0.00	11
Administrative Assistant	2.00	0.00	0.00	13
Police Officer	56.00	0.00	0.00	17
Police Corporal	25.00	0.00	0.00	18
Police Star Corporal	17.00	0.00	0.00	19
Police Sergeant	11.00	0.00	0.00	22
Management Analyst, Principal	1.00	0.00	0.00	25
Police Lieutenant	3.00	0.00	0.00	26
Police Captain	2.00	0.00	0.00	30
Police Major	1.00	0.00	0.00	36
New Class Title				
Records Technician	0.00	3.00	3.00	9
Administrative Secretary	0.00	7.00	7.00	10
Community Resource Officer	0.00	1.00	1.00	11
Administrative Assistant	0.00	1.00	1.00	12
Police Officer	0.00	50.00	50.00	52
Police Corporal	0.00	25.00	25.00	53
Police Star Corporal	0.00	16.00	16.00	54
Police Sergeant	0.00	10.00	10.00	55
Police Lieutenant	0.00	2.00	2.00	56
Police Captain	0.00	1.00	1.00	57
Police Major	0.00	1.00	1.00	58
TOTAL	129.00	117.00	117.00	

SPECIAL OPERATIONS ADMINISTRATION

Primary Services

Special Operations Administration is responsible for managing specialized units that require specialized training, certification and/or proficiencies. Primary units within this division include the Traffic, Marine Patrol, Aviation,

Canine, Mounted Patrol, and Animal Control Units as well as the Emergency Operations Unit. Special Operations programs also include the SWAT Team, Dive Team and Homeland Security Program.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 300,698	\$ 262,701	\$ 270,325	2.9
Outside Services	25,806	39,769	74,660	87.7
Commodities	39,996	35,032	39,932	14.0
Interfund Services	21,140	7,071	8,538	20.7
Capital Outlay	13,225	39,000	0	-100.0
Interfund Transfers	32,933	0	0	0.0
Other Expenses	0	40,183	36,278	-9.7
TOTAL	\$ 433,798	\$ 423,756	\$ 429,733	1.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Administrative Assistant	1.00	0.00	0.00	13
Police Lieutenant	1.00	0.00	0.00	26
Police Major	1.00	0.00	0.00	36
New Class Title				
Administrative Assistant	0.00	1.00	1.00	12
Police Lieutenant	0.00	1.00	1.00	56
Police Captain	0.00	1.00	1.00	57
TOTAL	3.00	3.00	3.00	

TRAFFIC UNIT

Primary Services

The Traffic Unit is responsible for insuring the safety of the motoring public and enforcement of motor vehicle laws for the unincorporated Chatham County and the City of Savannah. This task is accomplished by patrolling the roadways of Savannah/Chatham County and enforcing said laws by either visual observations, radar enforcement or other acceptable means of traffic safety/speed enforcement. The Traffic Unit is also responsible for the issuance of all traffic permits pertaining to

Parades, Races, and Marches. The Traffic Unit is responsible for planning all events regarding traffic related issues. The Unit assists with traffic control, SCMPD Total Focus Operations, community meetings, Traffic Safety Static Displays, Road Checks, Traffic Safety Education (local schools and groups), etc. The unit is broken down into three sections for specific assignments however, each officer assigned to the Traffic Unit is ultimately responsible for the basic enforcement activities.

Goals and Objectives

Goal: A City and County where there are no traffic crashes in Savannah and the unincorporated areas of Chatham County

Objective:

C To reduce the number of traffic crashes with injuries by at least 3%

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- Hours of Traffic Enforcement	-	-	-	17,750	17,750
Efficiency Measure					
- % of budget spent	100.0%	106.2%	100.0%	104.6%	100.0%
Effectiveness Measure					
- Number of traffic crashes w/ injuries	-	2,212	2,522	2,300	2,230

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,294,554	\$ 1,384,035	\$ 1,565,619	13.1
Outside Services	65,224	63,977	55,377	-13.4
Commodities	108,650	97,214	109,514	12.7
Interfund Services	74,176	71,345	87,784	23.0
Capital Outlay	0	16,000	0	-100.0
Other Expenses	56,580	74,175	60,594	-18.3
TOTAL	\$ 1,599,184	\$ 1,706,746	\$ 1,878,888	10.1

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Secretary	1.00	0.00	0.00	10
Police Officer	8.00	0.00	0.00	17
Police Corporal	7.00	0.00	0.00	18
Police Star Corporal	2.00	0.00	0.00	19
Police Sergeant	2.00	0.00	0.00	22
Police Lieutenant	1.00	0.00	0.00	26
New Class Title				
Administrative Secretary	0.00	1.00	1.00	10
Police Officer	0.00	8.00	8.00	52
Police Corporal	0.00	7.00	7.00	53
Police Star Corporal	0.00	3.00	3.00	54
Police Sergeant	0.00	2.00	2.00	55
Police Lieutenant	0.00	1.00	1.00	56
TOTAL	21.00	22.00	22.00	

SCHOOL CROSSING GUARDS

Primary Services

School Crossing Guards are responsible for the traffic safety of school children in the City of

Savannah, which is defined as assisting children in crossing streets on their way to and from school.

Goals and Objectives

Goal: A City where safe intersections for school crossing in designated areas are provided

C To report all traffic violators to law enforcement officers

C To establish and maintain stable relations with school children and the public by responding to all safety complaints

Objectives:

C To maintain a zero accident record by insuring the safe crossing of all children in designated school zones

Service Levels

	FY 06 Adopted Actual	FY 07 Adopted Projected	FY 08 Base
Workload Measures			
- School zones covered	- -	- 40	40
Efficiency Measure			
- Cost per school zone	- -	- \$9,778	\$10,072
- % of budget spent	100.0% 84.8%	100.0% 88.5%	100.0%
Effectiveness Measure			
- School zone accidents	- -	- 0	0

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 288,359	\$ 345,272	\$ 422,536	22.4
Interfund Services	1,020	1,038	1,000	-3.7
TOTAL	\$ 289,379	\$ 346,310	\$ 423,536	22.3

Positions

<u>Class Title</u>	2006 <u>2006</u>	2007 <u>2007</u>	2008 <u>2008</u>	<u>Grade</u>
New Class Title				
School Crossing Guard	21.28	21.28	21.28	--
TOTAL	21.28	21.28	21.28	

MARINE PATROL

Primary Services

The Marine Patrol Unit is responsible for enforcing the *Georgia Safe Boating Act*, working with the Federal and State governments concerning homeland security, conducting search and rescue missions, and maintaining the safe operation of fourteen department assigned vessels. The Unit investigates boating related accidents, boat thefts, and other crimes that occur on the water and along

the shoreline while working closely with the United States Guard (USCG) and the Department of Natural Resources (DNR). The Unit also works both unilateral and joint water based anti-narcotic patrols in cooperation with the United States Customs Service and the United States Drug Enforcement Administration (DEA).

Goals and Objectives

Goal: A City and County where the waterways and shorelines are safe

Objectives:

- C To decrease the number of boating accidents to 0
- C To decrease the number of boat thefts to 0

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Hours of motor operations	2,150	2,500	2,150	2,500	2,500
- Boating safety citations issued	420	272	420	300	300
Efficiency Measure					
- Ratio of officers to registered boats	1:4,210	1:5,400	1:5,333	1:5,500	1:5,500
- Ratio of officers to registered jet skis	1:310	1:310	1:310	1:310	1:310
- % of budget spent	100.0%	90.2%	100.0%	102.5%	100.0%
Effectiveness Measures					
- Number of boating incidents ¹	-	237	225	240	240
- Number of boat thefts	0	2	5	3	0
- Number of boat accidents	-	-	-	2	0

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 329,010	\$ 426,366	\$ 442,846	3.9
Outside Services	60,446	83,408	85,608	2.6
Commodities	53,066	69,128	53,108	-23.2
Interfund Services	3,780	4,033	4,767	18.2
Capital Outlay	17,784	14,436	17,000	17.8
Other Expenses	21,175	22,995	23,725	3.2
TOTAL	\$ 485,261	\$ 620,366	\$ 627,054	1.1

¹Includes all incidents involving boats such as boating accidents, under the influence etc.

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Police Officer	5.00	5.00	5.00	52
Police Sergeant	1.00	1.00	1.00	55
 TOTAL	 6.00	 6.00	 6.00	

MOUNTED PATROL

Primary Services

The Mounted Patrol Unit provides preventive patrol services in many areas of the jurisdiction, especially in densely populated neighborhoods and the downtown area. Policing on horseback provides flexibility to patrol areas the vehicles cannot easily reach along with the ability to look over walls and fences. The unit provides security services at

special events and added police presence as a deterrent to criminal activity. Patrol Officers mounted on horseback monitor crowd activities, merge into a tactical force for crowd control when needed, and provide tourists and citizens with directions to special events throughout the City.

Goals and Objectives

Goal: A City and County where visible police mounted patrol is provided to detect and prevent crime

Objective:

C To patrol neighborhood areas that motor vehicles cannot easily reach by providing 10,000 hours of mounted patrol each year

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Hours of patrol	10,000	10,000	10,000	10,000	10,000
Efficiency Measure					
- Cost per hour of Patrol	-	-	-	\$59	\$62
- % of budget spent	100.0%	86.4%	100.0%	88.3%	100.0%
Effectiveness Measure					
- % of scheduled patrolling	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 399,249	\$ 407,075	\$ 485,508	19.3
Outside Services	23,981	30,302	25,751	-15.0
Commodities	31,667	42,962	39,362	-8.4
Interfund Services	35,470	25,921	34,887	34.6
Other Expenses	12,608	12,327	12,327	0.0
TOTAL	\$ 502,975	\$ 518,587	\$ 597,835	15.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Groom	1.00	1.00	1.00	10
Police Officer	3.00	3.00	3.00	52
Police Corporal	1.00	2.00	2.00	53
Police Star Corporal	1.00	1.00	1.00	54
Police Sergeant	1.00	1.00	1.00	55
 TOTAL	 7.00	 8.00	 8.00	

CANINE UNIT

Primary Services

The Canine Unit is responsible for locating and apprehending felony suspects as well as locating and recovering missing individuals, evidence, and illegal narcotics.

Goals and Objectives

Goal: A City and County where no suspect can escape detection by the Canine Unit

Objectives:

- C To participate in the arrest of 500 suspects
- C To conduct 1,250 training exercises to maintain the skills of the dogs and the handlers

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Missions	950	779	950	800	800
- Training exercises ¹	500	1,299	600	1,250	1,250
Efficiency Measure					
- Unit cost per Mission	-	-	-	\$491	\$516
- % of budget spent	100.0%	112.7%	100.0%	119.9%	100.0%
Effectiveness Measure					
- Suspects apprehended	500	290	580	300	500
- % of Training Exercises successfully completed	-	-	-	100.0%	100.0%

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 353,315	\$ 375,814	\$ 393,314	4.7
Outside Services	14,441	14,422	7,422	-48.5
Commodities	21,249	34,684	36,775	6.0
Interfund Services	9,614	20,953	23,657	12.9
Other Expenses	0	25,453	17,892	-29.7
TOTAL	\$ 398,619	\$ 471,326	\$ 479,060	1.6

¹ Prior to 2006, some canine training exercises were counted with demonstrations. Beginning in 2006, all training exercises were grouped together in a single count.

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Police Officer	2.00	2.00	2.00	52
Police Corporal	2.00	2.00	2.00	53
Police Sergeant	1.00	1.00	1.00	55
 TOTAL	 5.00	 5.00	 5.00	

ANIMAL CONTROL

Primary Services

The Animal Control Unit provides animal control services to all areas of Chatham County. Stray and unleashed animals are captured and impounded at the Sallie Mood Drive Shelter where they are fed and cared for until proper disposition can be determined. Injured or sick animals are transported to a local veterinarian for care before being transferred to the shelter. In addition, Animal

Control investigates cases of alleged animal cruelty and works with the Chatham County Health Department to investigate rabies cases and ensure containment of rabies outbreaks. Animal Control also maintains files for licensed animals, manages a complaint desk, provides radio dispatch, handles wildlife complaints, and provides shelter.

Goals and Objectives

Goal: A City and County where unwanted or unclaimed animals are provided shelter and care

Objectives:

- C To reduce the number of animals euthanized by 5% through public education and adoption efforts
- C To increase the number of court cases made at large by 10

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Dogs and cats picked up	5,000	6,073	5,000	6,000	6,000
- Sick/Injured picked up	450	316	270	320	320
- Cruelty investigations	135	56	70	70	70
- Total animals euthanized	4,200	3,889	3,200	3,800	3,610
- Court cases made at large	400	510	390	430	440
- Complaints received	9,300	10,545	9,400	11,000	11,000
Efficiency Measures					
- Number of complaints handled per officer	1,860	2,109	1,880	2,200	2,200
- Number of animals picked up per officer	1,000	1,215	1,046	1,264	1,264
- % of budget spent	100.0%	91.4%	100.0%	104.7%	100.0%
Effectiveness Measures					
- % of animals picked up that are euthanized	81.0%	64.0%	65.0%	65.0%	65.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 593,013	\$ 611,185	\$ 650,773	6.5
Outside Services	46,781	64,748	64,707	-0.1
Commodities	46,439	49,605	49,755	0.3
Interfund Services	7,970	8,572	10,299	20.1
Other Expenses	12,918	22,995	10,181	-55.7
TOTAL	\$ 707,121	\$ 757,105	\$ 785,715	3.8

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant	1.00	0.00	0.00	7
Office Assistant, Senior	1.00	0.00	0.00	9
Animal Care Assistant	3.00	0.00	0.00	12
Animal Control Officer	4.00	0.00	0.00	14
Animal Control Officer, Senior	1.00	0.00	0.00	16
Animal Control Supervisor	1.00	0.00	0.00	18
Police Lieutenant	1.00	0.00	0.00	26
New Class Title				
Administrative Clerk	0.00	1.00	1.00	9
Administrative Secretary	0.00	1.00	1.00	10
Animal Caretaker	0.00	3.00	3.00	10
Animal Control Officer	0.00	5.00	5.00	11
Animal Control Supervisor	0.00	1.00	1.00	16
Police Lieutenant	0.00	1.00	1.00	56
TOTAL	12.00	12.00	12.00	

EMERGENCY MEDICAL SERVICE ADMINISTRATION

Primary Services

Emergency Medical Service (EMS) Administration monitors compliance of the contracted EMS providers. The EMS Management Coordinator serves as the contract administrator and coordinator

of the overall EMS system, assuring a coordinated effort from ambulance service providers and the medical community.

Goals and Objectives

Goal: A City and County where EMS contracted services are monitored to ensure performance standards

Objectives:

- C To monitor contract compliance by tracking E911 generated calls
- C To complete monthly Compliance Reports
- C To review and approve payment of contract billing on a monthly basis

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- 911 requests for EMS service	28,000	31,776	29,400	32,000	32,000
- Monthly compliance reports for EMS providers	12	12	12	12	12
- Review and approve payment of contract billing, monthly	12	12	12	12	12
Efficiency Measures					
- Cost per compliance report	-	-	-	\$7,179	\$7,394
- % of budget spent	100.0%	93.5%	100.0%	98.0%	100.0%
Effectiveness Measures					
- % of calls, Medstar response ≤ 8 minutes	90.0%	76.6%	90.0%	80.0%	90.0%
- % of calls, Medstar response ≤ 12 minutes	90.0%	83.6%	90.0%	85.0%	90.0%
- % of calls, Mercy response ≤ 12 minutes	90.0%	83.2%	90.0%	85.0%	90.0%

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 69,094	\$ 71,358	\$ 75,126	5.3
Outside Services	4,046	8,210	7,833	-4.6
Commodities	210	1,293	1,293	0.0
Interfund Services	1,921	2,012	2,292	13.9
Other Expenses	1,508	1,650	1,471	-10.8
TOTAL	\$ 76,779	\$ 84,523	\$ 88,015	4.1

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Management Analyst	1.00	0.00	0.00	21
New Class Title				
Emergency Management Coordinator	0.00	1.00	1.00	18
TOTAL	1.00	1.00	1.00	

SUPPORT SERVICES

Primary Services

The Support Services division provides a variety of support for police personnel through several specialized units. The Division includes the

Training Unit, Armory, Quartermaster, Vehicle Maintenance, Property Room, Budget, Recruiting, and Personnel.

Goals and Objectives

Goal: A City and County where Savannah-Chatham Metropolitan Police Department staffing needs are met daily

Objectives:

- C To reduce the police officer vacancy rate from 12.0% to 5.0%

- C To increase the percentage of minority and female sworn officers from 43.8% to 44.0%
- C To require all officers to receive twenty hours of in-service training
- C To ensure that all officers qualify in the use of firearms

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- Officers receiving 20 hours of training	584	505	584	584	584
Efficiency Measure					
- % of budget spent	100.0%	97.8%	100.0%	92.2%	100.0%
Effectiveness Measures					
- Police officer vacancy rate	8.0%	4.5%	4.0%	12.0%	5.0%
- % female and minority officers	43.0%	43.8%	44.0%	43.8%	44.0%
- % of officers qualified to carry a firearm	-	-	-	100.0%	100.0%
- % of total officers trained	-	-	-	100.0%	100.0%

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,732,729	\$ 1,686,505	\$ 1,669,094	-1.0
Outside Services	1,188,382	1,020,123	998,636	-2.1
Commodities	1,050,030	1,198,868	1,152,028	-3.9
Interfund Services	183,098	212,029	166,072	-21.7
Capital Outlay	59,050	0	0	0.0
Other Expenses	52,546	62,166	51,732	-16.8
TOTAL	\$ 4,265,835	\$ 4,179,691	\$ 4,037,562	-3.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Custodian	1.00	0.00	0.00	6
Maintenance Worker	1.00	0.00	0.00	7
Office Assistant, Senior	3.00	0.00	0.00	9
Account Clerk	2.00	0.00	0.00	10
Secretary	0.00	0.00	0.00	10
Storekeeper	1.00	0.00	0.00	10
Account Clerk, Senior	1.00	0.00	0.00	11
Office Assistant, Principal	1.00	0.00	0.00	12
Administrative Assistant	2.00	0.00	0.00	13
Property Evidence Technician	0.00	0.00	0.00	14
Vehicle Maintenance Coordinator	1.00	0.00	0.00	14
Police Corporal	3.00	0.00	0.00	18
Police Star Corporal	5.00	0.00	0.00	19
Personnel Coordinator	1.00	0.00	0.00	20
Employee Development Coordinator	1.00	0.00	0.00	21
Police Sergeant	3.00	0.00	0.00	22
Police Budget Administrator	1.00	0.00	0.00	24
Police Lieutenant	1.00	0.00	0.00	26
Police Captain	1.00	0.00	0.00	30
Police Major	1.00	0.00	0.00	36
New Class Title				
Building Service Worker	0.00	1.00	1.00	6
Maintenance Worker	0.00	1.00	1.00	8
Accounting Clerk	0.00	2.00	2.00	10
Police Personnel Technician	0.00	3.00	3.00	10
Storekeeper	0.00	1.00	1.00	10
Senior Accounting Clerk	0.00	1.00	1.00	11
Administrative Assistant	0.00	2.00	2.00	12
Police Property and Evidence Technician	0.00	2.00	2.00	12
Records Supervisor	0.00	0.00	0.00	12
Vehicle Maintenance Coordinator	0.00	1.00	1.00	13
Police Personnel Coordinator	0.00	1.00	1.00	17
Police Budget Administrator	0.00	1.00	1.00	23
Police Corporal	0.00	1.00	1.00	53
Police Star Corporal	0.00	1.00	1.00	54
Police Sergeant	0.00	1.00	1.00	55
Police Lieutenant	0.00	2.00	2.00	56
Police Major	0.00	1.00	1.00	58
TOTAL	30.00	22.00	22.00	

INFORMATION MANAGEMENT

Primary Services

The Information Management Division (IMD) is responsible for facilitating the use of all information for the department. This responsibility demands a

high degree of accuracy as well as the creation of user-friendly ways of accessing data.

Goals and Objectives

Goal: A City and County where all police reports, including entering data into the database by the seventh calendar day of the following month

Objective:

C To complete 96% of requests for record checks within 24 hours and 100% within 48 hours

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Incident/Accident reports processed	82,000	82,846	86,000	86,000	86,000
- Documents Scanned	-	139,313	166,000	150,000	155,000
- Reports Disbursed	-	18,977	18,500	19,000	19,000
- Fingerprint Cards	-	9,486	9,500	9,500	9,500
- Warrants Entered	-	2,171	2,400	2,200	2,200
- Warrants Processed	-	2,416	2,300	2,300	2,300
- Record checks	14,000	14,545	15,500	15,000	15,500
Efficiency Measures					
- Cost per report processed	\$9	\$9	\$10	\$10	\$11
- Cost per record check	\$30	\$25	\$33	\$31	\$31
- % of budget spent	100.0%	102.0%	100.0%	89.8%	100.0%
Effectiveness Measures					
- Reports processed by the 7th	100.0%	100.0%	100.0%	100.0%	100.0%
- Record checks completed in 24 hours	96.0%	96.0%	96.0%	96.0%	96.0%
- Record checks completed in 48 hours	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 2,182,842	\$ 2,155,621	\$ 2,303,308	6.9
Outside Services	55,259	81,910	36,516	-55.4
Commodities	36,458	55,605	31,140	-44.0
Interfund Services	262,071	183,860	208,265	13.3
Capital Outlay	6,115	6,640	0	-100.0
Other Expenses	26,873	28,287	23,023	-18.6
 TOTAL	 \$ 2,569,618	 \$ 2,511,923	 \$ 2,602,252	 3.6

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant	7.00	0.00	0.00	7
Office Assistant, Senior	12.00	0.00	0.00	9
Community Services Specialist	3.00	0.00	0.00	11
Office Assistant, Principal	5.00	0.00	0.00	12
Administrative Assistant	1.00	0.00	0.00	13
Police Officer	1.00	0.00	0.00	17
Police Star Corporal	3.00	0.00	0.00	19
Police Public Information Officer	1.00	0.00	0.00	20
Management Analyst	2.00	0.00	0.00	21
Police Sergeant	3.00	0.00	0.00	22
Management Analyst, Senior	1.00	0.00	0.00	23
Management Analyst, Principal	1.00	0.00	0.00	25
Police Planning & Research Coordinator	1.00	0.00	0.00	26
Police Lieutenant	1.00	0.00	0.00	26
Police Captain	1.00	0.00	0.00	30
Police Major	1.00	0.00	0.00	36
New Class Title				
Administrative Clerk	0.00	3.00	3.00	9
Records Technician	0.00	17.00	17.00	9
Community Resource Officer	0.00	7.00	7.00	11
Administrative Assistant	0.00	1.00	1.00	12
Records Supervisor	0.00	5.00	5.00	12
Police Public Information Officer	0.00	1.00	1.00	16
Crime Analyst	0.00	2.00	2.00	17
Police Planning and Research Coordinator	0.00	1.00	1.00	20
Principal Crime Analyst	0.00	1.00	1.00	20
Police Sergeant	0.00	3.00	3.00	55
Police Lieutenant	0.00	1.00	1.00	56
Police Captain	0.00	1.00	1.00	57
 TOTAL	 44.00	 43.00	 43.00	

COUNTER NARCOTICS TEAM

Primary Services

The Counter Narcotics Team (CNT) is a multi-jurisdictional drug enforcement agency comprised of sworn officers and non-sworn personnel contributed by agreement from municipal and

county governments. CNT enforces all local, state, and federal drug statutes through detection, investigation, apprehension, and prosecution of all drug violations.

Goals and Objectives

Goal: A City and County where drug trafficking is eliminated

Objective:

C To increase the number of drug distribution organizations (5 or more individuals) dismantled by 2

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Persons arrested	1,100	1,054	1,100	1,100	1,100
- Number of Drug distribution Organizations ¹ Investigated	-	-	-	10	12
Efficiency Measure					
- Unit cost per individual arrested	-	-	-	\$2,292	\$2,361
- % of budget spent	100.0%	93.2%	100.0%	99.1%	100.0%
Effectiveness Measure					
- Persons arrested	1,100	1,054	1,100	1,100	1,100
- Drug distribution organizations dismantled	6	3	6	4	6

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,647,567	\$ 1,787,671	\$ 2,213,021	23.8
Outside Services	270,061	371,343	410,561	10.6
Commodities	135,413	133,238	134,866	1.2
Interfund Services	70,409	76,384	82,487	8.0
Other Expenses	188,973	131,400	208,121	58.4
TOTAL	\$ 2,312,423	\$ 2,500,036	\$ 3,049,056	22.0

¹ Drug Distribution Organizations are defined as 5 or more individuals

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant	1.00	0.00	0.00	7
Office Assistant, Senior	1.00	0.00	0.00	9
Administrative Assistant	3.00	0.00	0.00	13
Police Officer	17.00	0.00	0.00	17
Police Corporal	2.00	0.00	0.00	18
Police Sergeant	3.00	0.00	0.00	22
Police Lieutenant	1.00	0.00	0.00	26
Police Captain	1.00	0.00	0.00	30
Police Major	1.00	0.00	0.00	36
New Class Title				
Administrative Secretary	0.00	1.00	1.00	10
Administrative Assistant	0.00	4.00	4.00	12
Police Officer	0.00	22.00	22.00	52
Police Corporal	0.00	3.00	3.00	53
Police Sergeant	0.00	3.00	3.00	55
Police Lieutenant	0.00	1.00	1.00	56
Police Captain	0.00	1.00	1.00	57
TOTAL	30.00	35.00	35.00	

PROFESSIONAL STANDARDS AND TRAINING

Primary Services

The Professional Standards and Training Division is responsible for investigating external and internal complaints concerning employee misconduct and

department policy violations within the Savannah Chatham Metropolitan Police Department.

Goals and Objectives

Goal: A City and County where all officers follow appropriate standard operating procedures and citizen complaints are minimized

Objectives:

- C To reduce the number of control complaints by 5
- C To reduce the number of sustained complaints by 2

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Use of control reports	315	246	310	260	260
- Complaints investigated	70	80	110	90	85
Efficiency Measure					
- % of budget spent	100.0%	102.6%	100.0%	112.3%	100.0%
Effectiveness Measure					
- Complaints investigated	70	80	110	90	85
- Sustained complaints	24	16	24	18	16

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 596,175	\$ 692,283	\$ 738,423	6.7
Outside Services	54,382	84,338	334,775	296.9
Commodities	19,492	24,000	26,585	10.8
Interfund Services	24,154	19,833	32,083	61.8
Other Expenses	18,661	25,427	18,007	-29.2
TOTAL	\$ 712,864	\$ 845,881	\$ 1,149,873	35.9

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Administrative Assistant	1.00	0.00	0.00	13
Police Sergeant	4.00	0.00	0.00	22
Police Lieutenant	1.00	0.00	0.00	26
Police Captain	1.00	0.00	0.00	30
New Class Title				
Administrative Secretary	0.00	1.00	1.00	10
Administrative Assistant	0.00	1.00	1.00	12
Employee Development Coordinator	0.00	1.00	1.00	17
Police Star Corporal	0.00	2.00	2.00	54
Police Corporal	0.00	2.00	2.00	53
Police Sergeant	0.00	6.00	6.00	55
Police Lieutenant	0.00	2.00	2.00	56
Police Captain	0.00	1.00	1.00	57
TOTAL	7.00	16.00	16.00	

SAVANNAH IMPACT PROGRAM

Primary Services

The Savannah Impact Program (SIP) serves clients who are on parole or probation through a collaborative community corrections program involving local, state, and federal agencies. The SIP

also serves to protect the public from high-risk offenders by means of intensive supervision, substance abuse counseling and other support programs to enhance re-entry into the community.

Goals and Objectives

Goal: A City and County where recidivism is reduced

- C To maintain a minimum employment rate of 81% for Savannah Impact clients
- C To refer at least 35% of Savannah Impact clients to other life-improving programs

Objectives:

- C To reduce the revocation rate of Savannah Impact clients to 15% or less

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Parole supervision cases	430	350	350	350	350
- Probation supervision cases	220	219	200	220	220
- Juvenile justice supervision cases	70	40	40	40	40
- Chatham County Juvenile Court	-	80	80	80	80
- Re-Entry Program	-	30	30	30	30
- Total cases handled during year	720	719	700	720	720
Efficiency Measures					
- Cost per supervision case	\$900	\$1,453	\$955	\$2,069	\$2,100
- % of budget spent	-	112.7%	100.0%	96.2%	100.0%
Effectiveness Measures					
- Revocation rate	15.0%	16.0%	15.0%	16.0%	15.0%
- Employment rate	81.0%	85.3%	82.0%	85.0%	81.0%
- Program referrals	35.0%	32.6%	32.0%	32.0%	35.0%

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 962,239	\$ 1,078,935	\$ 1,371,062	27.1
Outside Services	59,175	144,408	140,300	-2.8
Commodities	49,986	66,879	61,112	-8.6
Interfund Services	63,211	68,810	73,080	6.2
Capital Outlay	0	5,300	0	-100.0
Interfund Transfers	0	32,300	0	-100.0
Other Expenses	53,753	45,348	47,068	3.8
TOTAL	\$ 1,188,364	\$ 1,441,980	\$ 1,692,622	17.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant, Senior	1.00	0.00	0.00	9
Administrative Assistant	1.00	0.00	0.00	13
Police Officer	5.00	0.00	0.00	17
Police Corporal	4.00	0.00	0.00	18
Juvenile Justice Case Expeditor	1.00	0.00	0.00	19
Police Star Corporal	1.00	0.00	0.00	19
Police Sergeant	2.00	0.00	0.00	22
Program Coordinator	1.00	0.00	0.00	22
Savannah Impact Program Admin.	1.00	0.00	0.00	26
Savannah Impact Director	1.00	0.00	0.00	36
New Class Title				
Administrative Clerk	0.00	1.00	1.00	9
Administrative Assistant	0.00	1.00	1.00	12
Juvenile Justice Case Expeditor	0.00	1.00	1.00	16
Program Coordinator	0.00	2.00	2.00	18
Savannah Impact Program Admin.	0.00	1.00	1.00	23
Savannah Impact Director	0.00	1.00	1.00	25
Police Officer	0.00	6.00	6.00	52
Police Corporal	0.00	4.00	4.00	53
Police Star Corporal	0.00	1.00	1.00	54
Police Sergeant	0.00	2.00	2.00	55
Police Major	0.00	1.00	1.00	58
TOTAL	18.00	21.00	21.00	

CRIMESTOPPERS

Primary Services

CrimeStoppers promotes program awareness among citizens and the corporate community and is structured:

- to allow people an opportunity to provide information on crimes and criminals anonymously,
- to provide reward payments to individuals who provide information that leads to an arrest of those engaged in criminal activity and,
- to improve the general quality of life for all citizens of and visitors to the Savannah/Chatham County area.

Goals and Objectives

Goal: A City and County that allows citizens an effective opportunity to know about and report information on crimes and criminal activity anonymously

Goal: A City and County in which Campus CrimeStoppers is conducted in the Savannah-Chatham County Schools

Objectives:

- C To increase the number of Hotline calls by 10%
- C To increase corporate sponsorship by 4 sponsors

Objective:

- C To expand Campus CrimeStoppers to include at least 3 middle schools. To increase Savannah-Chatham County Board of Education's commitment to train School Resource Officers

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- Calls received	1,300	1,346	1,430	1,400	1,540
- Number of corporate sponsors	36	42	40	40	44
- Campus CrimeStoppers expansion	6	4	6	4	7
Efficiency Measures					
- Unit Cost per call received	-	-	-	\$142	\$138
- In-kind advertising	\$20,000	50,500	\$32,000	\$35,000	\$35,000
- % of budget spent	100.0%	96.6%	100.0%	103.8%	100.0%
Effectiveness Measures					
- Cases Solved	80	158	100	140	140

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 125,881	\$ 159,239	\$ 173,346	8.9
Outside Services	26,674	33,500	38,691	15.5
Commodities	3,545	8,730	9,006	3.2
Interfund Services	4,411	4,698	7,366	56.8
 TOTAL	 \$ 160,511	 \$ 206,167	 \$ 228,409	 10.8

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Administrative Assistant	1.00	1.00	1.00	12
Public Information Assistant	1.00	1.00	1.00	12
CrimeStoppers Coordinator	1.00	1.00	1.00	20
 TOTAL	 3.00	 3.00	 3.00	

SAVANNAH IMPACT WORK VENTURES

Primary Services

Savannah Impact Work Ventures was established in 2004 to employ parolees and probationers in cleaning lots that have been identified by the Property Maintenance Division (PMD) as derelict

under the City code. The program provides for the public welfare by cleaning unsightly lots and removing graffiti from City and private buildings.

Goals and Objectives

Goal: A City and County where parolees and probationers are provided employment

Goal: A City in which all derelict lots are brought up to Code

Objective:

C To successfully employ four offenders (probationers and parolees)

Objective:

C To clean 330 derelict lots

Service Levels

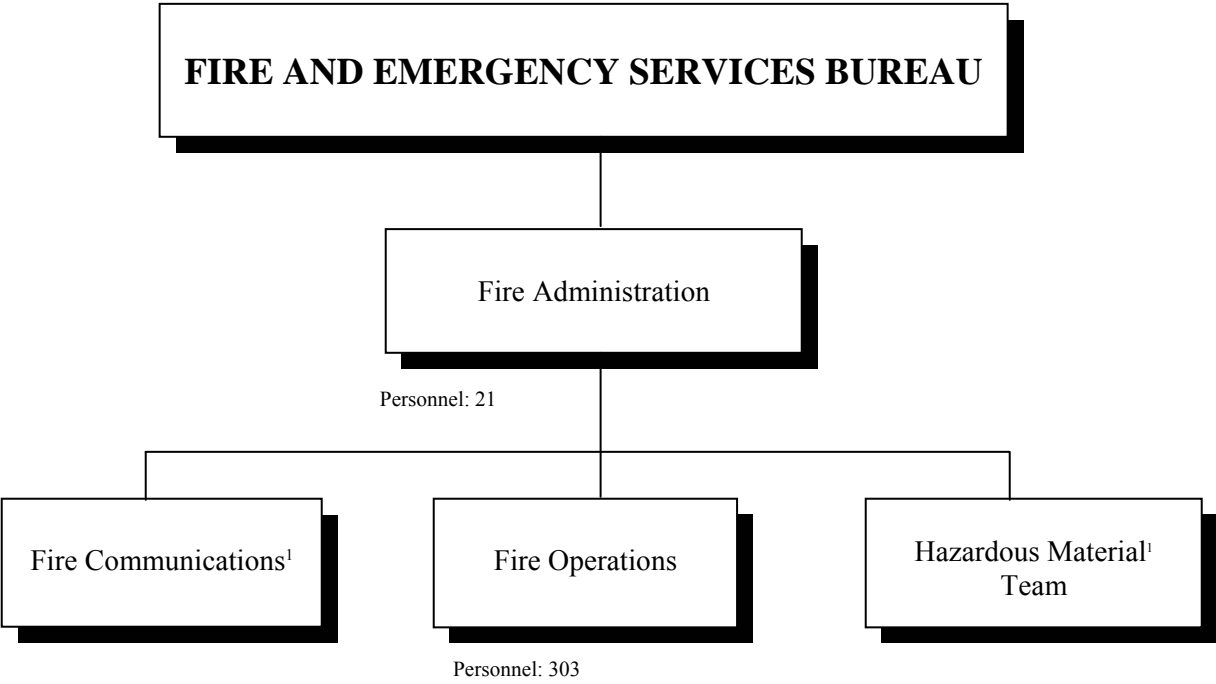
	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Parolees/Probationers employed	3	5	3	4	4
- Number of overgrown lots cleaned	240	370	370	330	330
Efficiency Measure					
- Unit cost per Parolee/Probationers employed	-	-	-	\$60,411	\$62,223
- % of budget spent	100.0%	136.5%	100.0%	101.1%	100.0%
Effectiveness Measure					
- Number of lots cleaned within 15 days of receiving notice from PMD	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

Expenditure Area	2006	2007	2008	% Change
	Actual	Projected	Budget	07-08
Personal Services	\$ 70,205	\$ 86,358	\$ 101,880	18.0
Outside Services	94,417	100,352	100,352	0.0
Commodities	10,875	13,260	15,960	20.4
Interfund Services	19,096	24,653	29,716	20.5
Capital Outlay	5,602	0	0	0.0
Other Expenses	14,985	19,693	23,264	18.1
TOTAL	\$ 215,180	\$ 244,316	\$ 271,172	11.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Maintenance Crew Chief	1.00	1.00	1.00	14
Maintenance Supervisor	0.00	1.00	1.00	17
 TOTAL	 1.00	 2.00	 2.00	



¹ Administered in a separate fund.

FIRE AND EMERGENCY SERVICES BUREAU

Bureau Mission



To protect the lives and property of the citizens and visitors of Savannah by providing the highest level of fire emergency services consistent with an ISO Class 2 insurance rating that includes rapid fire

emergency response, public education, fire prevention, and effective mitigation of natural and man-made disasters

Expenditures By Type

The 2008 General Fund budget for the Fire and Emergency Services Bureau is \$22,854,494, a \$1,414,848 or 6.6% increase above 2007 projected expenditures. Personal Services increases \$1,216,277 or 6.9% primarily due to adjustments in wages and benefits. Outside Services increase

\$55,231 or 6.8% primarily to conduct two assessment centers. Commodities and Capital Outlay decrease based on planned purchases in 2008. Interfund Services increase \$113,970 or 12.8% based on support for computers, telephones, and the vehicle fleet.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 16,354,203	\$ 17,728,776	\$ 18,945,053	6.9
Outside Services	594,000	818,236	873,467	6.8
Commodities	980,821	959,227	711,460	-25.8
Interfund Services	675,434	889,967	1,003,937	12.8
Capital Outlay	28,194	133,402	81,000	-39.3
Debt Service	0	412,466	412,466	0.0
Interfund Transfers	65,000	0	0	0.0
Other Expenses	680,505	497,572	827,111	66.2
TOTAL	\$ 19,378,157	\$ 21,439,646	\$ 22,854,494	6.6

FIRE ADMINISTRATION

Trend and Issues

The Savannah Fire and Emergency Services Bureau has maintained a Class II ISO insurance rating since 1987. This classification places the Bureau among the top 9% of the 46,699 rated fire departments in the nation.

Currently, the Fire Bureau consists of five divisions: Fire Administration, Fire Operations, Special Operations, and Communications.

Fire Administration is responsible for maintaining a City safe from fire and other disasters, man-made or natural, so that the citizens of Savannah may live, work and prosper. Fire Administration is tasked with providing and maintaining adequate facilities to house emergency response personnel, their equipment and apparatus used in safely and efficiently mitigating emergency events.

Fire Operations is responsible for preventing and/or mitigating fires and emergencies involving fire suppression, hazardous materials mitigation, and technical rescue disciplines. Operations maintain 14 fire engines, 5 ladder trucks, and 2 heavy rescues, located in 3 battalions which serve 110 square miles. As the largest division within the Bureau, Operations provides the bulk of the staff to operate the Bureau's fire prevention program, residential home fire safety checks, Learn Not to Burn program, community fire prevention meetings, and commercial building inspections.

The Special Operations division of the Savannah Fire and Emergency Services Bureau is tasked with protecting life, property and the environment from intentional or accidental release of hazardous materials that are manufactured, used, stored and transported in the City of Savannah and Chatham County. This also includes the threat and use of nuclear, biological and chemical weapons. The Team employs strategies involving risk management planning, emergency response and public education to reach these goals.

Fire Communications is responsible for coordinating all call reception and dispatch of emergency telecommunications for the Bureau. They work collaboratively with emergency response personnel to provide prompt and accurate fire services information regarding fire alarm

dispatching, hazardous materials incidents and specialized rescue operations.

The major trends impacting the Savannah Fire and Emergency Services Bureau in 2008 which will continue in the foreseeable future are:

City Expansion: Annexations continue to impact the Bureau's fire service resources. Savannah Fire and Emergency Services will address the needs due to expansion of the City's service area by enhancing recruitment efforts and adjusting its staffing levels in operations and administration.

Infrastructure: The Savannah Fire and Emergency Services Bureau will also establish processes to address the continuing maintenance and replacement of existing, older infrastructure. This includes upgrading and maintaining existing fire stations, establishing an effective fire apparatus replacement schedule, as well as maintaining front line and ready reserve fire apparatus.

Compliance Mandates: Recent changes in the Environmental Protection Agency's (EPA) emissions standards will significantly impact the maintenance and procurement of fire apparatus. The 2007 engine emissions laws require significant changes which are expected to add substantial costs over the next few years.

External Funding: The Bureau continues to receive both federal and state resources to offset the costs of extensive specialized training, and purchase equipment for use in fire emergency services mitigation and disaster preparedness. External resources have allowed the Bureau to partner with other emergency response entities such as Georgia Emergency Management Association and Georgia Search and Urban Rescue Teams to provide regional response training.

The Bureau also continues to address industry, local, state, and federal mandates to ensure continued compliance in the areas of training, health and safety, emergency preparedness, grants administration, and life safety inspections.

Goals and Objectives

Goal: A City in which all neighborhoods are safe from fires and related emergencies

C To conduct 12 fire safety programs annually

C To reduce at-fault accidents by 20% below the 2007 accident rate

Objectives:

C To ensure emergency services personnel receive 300 training hours to be properly equipped to handle any type of emergency

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Emergency services personnel trained	-	-	-	314	314
- Fire safety programs	-	-	-	12	12
- Number of vehicle accidents	-	-	-	30	40
Efficiency Measures					
- Cost per training hours received	\$1,266	\$995	\$1,436	\$1,911	\$2,516
- Cost per fire safety program	-	-	-	\$5,817	\$7,657
- Cost per at-fault vehicle accident	-	-	-	\$465	\$766
- % of budget spent	100.0%	98.2%	100.0%	92.4%	100.0%
Effectiveness Measures					
- Training hours received	240	300	300	168	168
- Number of people attending	-	-	-	240	240
- Number of at-fault accidents	-	-	-	30	24

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,037,737	\$ 1,088,319	\$ 1,346,694	23.7
Outside Services	58,733	100,836	242,177	140.2
Commodities	56,872	78,010	101,210	29.7
Interfund Services	70,248	96,043	114,139	18.8
Interfund Transfers	35,000	0	0	0.0
Other Expenses	39,006	32,810	33,485	2.1
TOTAL	\$ 1,297,596	\$ 1,396,018	\$ 1,837,705	31.6

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant, Senior	2.00	0.00	0.00	9
Storekeeper	1.00	0.00	0.00	10
Administrative Assistant	3.00	0.00	0.00	13
Inventory Specialist	1.00	0.00	0.00	17
Fire Investigator	1.00	0.00	0.00	18
Fire Prevention Inspector	5.00	0.00	0.00	18
Fire Prevention Inspector, Principal	1.00	0.00	0.00	20
Fire Captain	2.00	0.00	0.00	22
Chief Fire Investigator	1.00	0.00	0.00	23
Management Analyst, Principal	1.00	0.00	0.00	25
Fire Training Chief	1.00	0.00	0.00	27
Assistant Fire Chief	1.00	0.00	0.00	36
Fire Chief	1.00	0.00	0.00	--
New Class Title				
Administrative Secretary	0.00	2.00	2.00	10
Administrative Assistant	0.00	2.00	2.00	12
Inventory Specialist	0.00	1.00	1.00	14
Senior Administrative Assistant	0.00	1.00	1.00	14
Fire Prevention Inspector	0.00	5.00	5.00	17
Fire Investigator	0.00	1.00	1.00	18
Senior Management Analyst	0.00	1.00	1.00	18
Chief Fire Investigator	0.00	1.00	1.00	20
Fire Captain	0.00	1.00	1.00	20
Principal Management Analyst	0.00	1.00	1.00	20
Public Information and Education Coordinator	0.00	1.00	1.00	20
Fire Marshal	0.00	1.00	1.00	22
Fire Training Chief	0.00	1.00	1.00	22
Assistant Fire Chief	0.00	1.00	1.00	25
Fire Chief	0.00	1.00	1.00	--
TOTAL	21.00	21.00	21.00	

FIRE OPERATIONS

Primary Services

Fire Operations is responsible for preventing and/or mitigating fires and emergencies by preparing for emergencies, to include regional response with

Georgia Search and Urban Rescue Team, and minimizing the effect of any conventional, biological, chemical or radiological acts of terror

Goals and Objectives

Goal: A City in which all neighborhoods are safe from fires and loss of life and property

Objectives:

- C To respond to all fire calls holding response costs to a minimum
- C To reduce the number of multiple false alarm call locations by 5%

Service Levels

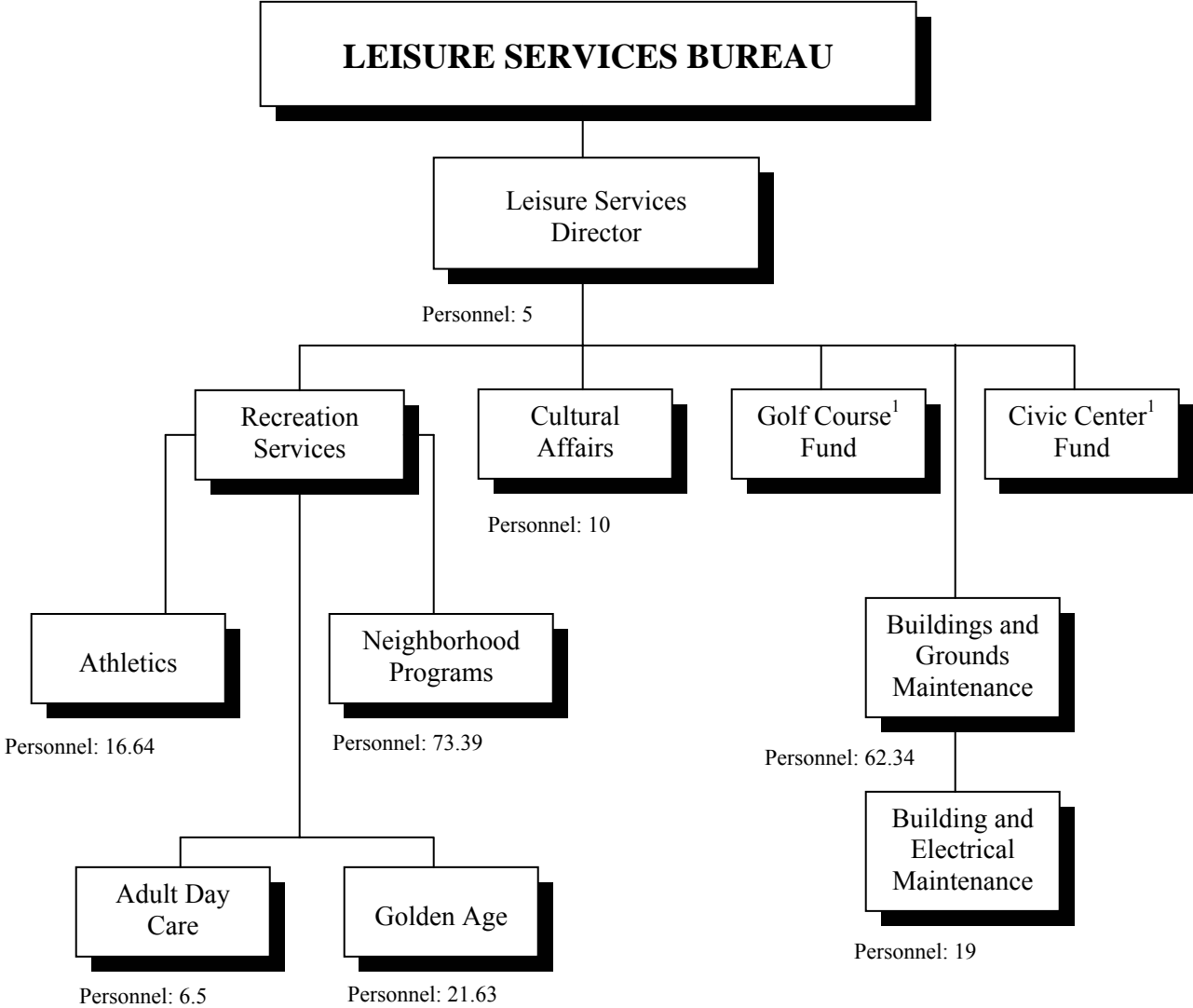
	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Structure fire calls	-	-	-	400	450
- False alarm calls	1,700	1,216	1,600	1,500	1,425
Efficiency Measures					
- Cost per fire call	-	-	-	\$1,949	\$1,817
- Cost per false alarm call	\$154	\$197	\$192	\$3,608	\$3,982
- % of budget spent	100.0%	104.6%	100.0%	104.7%	100.0%
Effectiveness Measures					
- Average \$ loss per dwelling fire	\$8,000	\$16,316	\$7,600	\$10,000	\$8,000
- Number of multiple false alarm call location calls	51	42	46	90	85.5

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 15,316,466	\$ 16,640,457	\$ 17,598,359	5.8
Outside Services	535,267	717,400	631,290	-12.0
Commodities	923,949	881,217	610,250	-30.7
Interfund Services	605,186	793,924	889,798	12.1
Capital Outlay	28,194	133,402	81,000	-39.3
Debt Service	0	412,466	412,466	0.0
Interfund Transfers	30,000	0	0	0.0
Other Expenses	641,499	464,762	793,626	70.8
TOTAL	\$ 18,080,561	\$ 20,043,628	\$ 21,016,789	4.9

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Firefighter	139.00	0.00	0.00	15
Master Firefighter	73.00	0.00	0.00	19
Fire Captain	57.00	0.00	0.00	22
Fire Battalion Chief	9.00	0.00	0.00	30
Assistant Fire Chief	1.00	0.00	0.00	36
New Class Title				
Firefighter	0.00	152.00	152.00	14
Master Firefighter	0.00	78.00	78.00	18
Fire Captain	0.00	63.00	63.00	20
Fire Battalion Chief	0.00	9.00	9.00	22
Assistant Fire Chief	0.00	1.00	1.00	25
 TOTAL	 279.00	 303.00	 303.00	



¹Administered in a separate fund.

LEISURE SERVICES BUREAU

Bureau Mission



To develop and provide affordable, convenient opportunities for cultural, recreational and entertainment activities that enrich the quality of life for residents of Savannah and the coastal

community, and to effectively and responsibly manage capital resources in a manner that encourages participation in safe leisurely activities that enhance neighborhood development

Expenditures By Type

The 2008 budget for the Leisure Services Bureau increases \$1,008,297 or 7.0% above 2007 projected expenditures. Of this increase, \$1,061,425 or 11.2% is in Personal Services primarily due to wage and benefit adjustments. The \$147,563 or 25.7% increase in Interfund Services is due to an increase in the cost of services for water and sewer, computer and telephone services provided by the

Information Technology Department, and the cost of maintaining the Bureau's vehicle fleet. An allocation of \$50,000 is provided within Capital Outlay to replace pool equipment. These increases are off-set by a decrease of \$259,637 or 8.7% in Outside Services primarily due to completion of the 100 year anniversary celebration of Daffin Park.

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 8,834,386	\$ 9,492,225	\$ 10,553,650	11.2
Outside Services	2,335,793	2,971,393	2,711,756	-8.7
Commodities	883,619	1,073,821	1,101,100	2.5
Interfund Services	596,128	575,145	722,708	25.7
Capital Outlay	0	0	50,000	0.0
Interfund Transfers	24,000	41,300	0	-100.0
Other Expenses	202,890	201,197	224,164	11.4
TOTAL	\$ 12,876,816	\$ 14,355,081	\$ 15,363,378	7.0

LEISURE SERVICES DIRECTOR

Trends and Issues

The Leisure Services Bureau provides residents of Savannah and the entire coastal community with affordable access to quality recreational programs, performing arts projects, well-maintained parks, buildings, and open space areas. This is accomplished through the efforts of the seven departments within the Leisure Services Bureau: Recreation Services, Cultural Affairs, Buildings & Grounds Maintenance, Buildings and Electrical Maintenance, Park and Tree, Civic Center and Golf Course, which are administered in a separate fund.

While each department is diverse in its mission and operations, the accomplishments of their varied work programs assure the success of the bureau-wide mission. As the primary functions of these seven departments are different, so are the trends, issues and challenges that must be addressed.

As the central administrative office of the Leisure Services Bureau, the Director's office will address the following issues in 2008:

- C Acquire land to promote the economic development of the MLK Corridor and the construction of the Cultural Arts Center
- C Assemble land west of MLK for new entertainment/sports complex
- C Continue the Park Land Acquisition initiative to assure the future protection of open space by utilizing SPLOST funding
- C Market City programs and facilities while enlightening non-city residents on the cost and benefits of the leisure-time programs and facilities that are enjoyed
- C Evaluate programs and facilities to ensure the best possible use of financial resources
- C Work with and assist the "First Tee Program of Savannah" in establishing and inner-city golf facility program
- C As the City's on-going annexation efforts increase, the demand for recreational, cultural, park creation, and maintenance care will impact the bureau financially and schematically

Goals and Objectives

Goal: A City where Leisure Services provides safe, affordable and convenient opportunities to cultural and recreational entertainment activities for citizens while managing capital resources that enhance neighborhood development

Objectives:

- C To manage resources in an affective and responsible manner
- C To provide a smooth process to citizens wishing to obtain permits for entertainment purposes
- C To enforce park codes to violating participants
- C To assure the safety and security of parks and playground equipment

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
Financial Management:					
- % of revenue projects met	-	-	100.0%	95.0%	100.0%
- Collection rate of bad checks	-	-	95.0%	85.0%	100.0%
- % of revenue receipts submitted timely	-	-	100.0%	85.0%	100.0%
Permit Issuances:					
- Number of park/squares permits issued	-	-	550	501	525

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Number of Riverstreet permits issued	-	-	174	148	155
Entertainers Permits	-	-	73	56	67
Artist Permits	-	-	33	32	31
Crafters Permits	-	-	68	60	65
- % of double bookings of Park/Squares/Riverstreet eliminated	-	-	100.0%	95.0%	100.0%
Code Enforcement:					
- Number of citations issued	-	-	100	100	94
- Number of warnings issued	-	-	55	70	66
Park Inspections:					
- Number of play area activity centers which are functional and in good condition	-	-	14	14	14
- Number of recreational buildings maintained	-	-	26	26	26

Efficiency Measures

- Hours spent per item on revenue reports completed	-	-	2.5	2.5	2.5
- Average days to process permit applications	-	-	3	3	3
- Average cost of citations issued	-	-	\$20	\$20	\$20
- Average time spent inspecting parks	-	-	1.5	2	2
- % of budget spent	100.0%	101.8%	100.0%	101.0%	100.0%

Effectiveness Measures

- % of revenue goal reached	-	-	100.0%	100.0%	100.0%
- % of permits successfully completed	-	-	100.0%	100.0%	100.0%
- % of decrease in number of citations issued	-	-	10.0%	10.0%	10.0%
- % increase of parks with public satisfaction level of excellent	-	-	10.0%	10.0%	10.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 410,618	\$ 427,177	\$ 448,156	4.9
Outside Services	9,249	193,813	18,032	-90.7
Commodities	7,916	9,450	12,363	30.8
Interfund Services	11,817	11,241	15,938	41.8
Other Expenses	5,640	1,746	2,746	57.3
TOTAL	\$ 445,239	\$ 643,427	\$ 497,235	-22.7

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Administrative Assistant	1.00	0.00	0.00	13
Program Coordinator	1.00	0.00	0.00	22
Leisure Services Coordinator	1.00	0.00	0.00	23
Management Projects Coordinator	1.00	0.00	0.00	25
Leisure Services Bureau Director	1.00	0.00	0.00	--
New Class Title				
Senior Administrative Assistant	0.00	1.00	1.00	14
Program Coordinator	0.00	1.00	1.00	18
Assistant to Leisure Services Bureau Chief	0.00	1.00	1.00	20
Management Projects Coordinator	0.00	1.00	1.00	21
Leisure Services Bureau Director	0.00	1.00	1.00	--
TOTAL	5.00	5.00	5.00	

RECREATION SERVICES

Primary Services

The Recreation Services Department supervises planning and implementation of programs for six activities: Athletics, Neighborhood Programs, which include Center, Supervised Playgrounds, Therapeutics, Swimming Pools, After-School

Programs, and Yamacraw Sports Club, Adult Day Care, Golden Age, and the Summer Lunch Program, which is administered through the City's Grant Fund.

ATHLETICS

Primary Services

The department offers youth leagues for baseball, basketball, soccer, and football. Cheerleading is also provided during football season and summer camp. Adult softball is offered at Paulson Softball Complex during the spring/summer and fall

seasons. Tennis leagues are provided at both the Bacon Park and Daffin Park Tennis Complexes. The Blackshear Basketball Complex provides for open play and tournament play. The complex also provides a summer camp.

Goals and Objectives

Goal: A City with athletic programs and facilities available to youth and adults to promote opportunities for fitness, participation and support economic development

Objectives:

- C To increase the total number of youth involved in team sports by 10% in 2008
- C To increase the total number of adults involved in team sports by 10% in 2008
- C To maintain a 100% certification of volunteer coaches in 2008

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Participants:					
- Youth baseball	1,450	1207	1,350	1,350	1,595
- Youth basketball	725	819	850	758	935
- Youth football	1,375	1,509	1,475	1,475	1,623
- Youth soccer	1,340	1,328	1,340	1,340	1,474
- Youth tennis	360	216	250	250	396
- Cheerleader camp	170	144	150	150	187
- Blackshear Sports Camp	200	201	200	200	220
- Adult softball	1,900	1,812	1,900	1,900	2,090
- Adult tennis	1,319	1,704 ¹	1,330	1,500	1,463
- Adult basketball	155	150	155	168	170
- Volunteer coaches certified	350	533 ²	461	500	461
Efficiency Measures					
Cost per participant:					
- Youth baseball	\$126	\$152	\$126	\$126	\$126

¹ Adult tennis increased due to the completion of renovations at Bacon Park Tennis Courts.

² Volunteer coaches certified increased because of an increase in football participants and coaches needed for cheerleading, baseball, basketball soccer and football.

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Youth basketball	\$116	\$102	\$113	\$113	\$113
- Youth football	\$92	\$84	\$86	\$86	\$86
- Youth soccer	\$32	\$32	\$32	\$32	\$32
- Youth tennis	-	-	\$25	\$25	\$25
- Cheerleader camp	\$48	\$54	\$54	\$54	\$54
- Adult softball	\$151	\$158	\$151	\$151	\$151
- Adult tennis	\$50	\$39	\$50	\$50	\$50
- Coach certification	-	-	\$15	\$15	\$15
- % of budget spent	100.0%	101.9%	100.0%	100.0%	100.0%

Effectiveness Measures

% of participants registered
compared to number of openings:

- Youth baseball	-	-	100.0%	100.0%	100.0%
- Youth basketball	-	-	100.0%	89.0%	100.0%
- Youth football	-	-	100.0%	100.0%	100.0%
- Youth soccer	-	-	100.0%	100.0%	100.0%
- Youth softball	-	-	100.0%	100.0%	100.0%
- Youth tennis	-	-	100.0%	100.0%	100.0%
- Cheerleader Camp	-	-	100.0%	100.0%	100.0%
- Volunteer coaches certified	100.0%	152.3%	100.0%	108.0%	100.0%

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 770,348	\$ 767,257	\$ 845,986	10.3
Outside Services	304,092	320,861	330,324	2.9
Commodities	109,488	126,029	129,838	3.0
Interfund Services	29,739	29,064	30,689	5.6
Other Expenses	11,158	9,743	8,619	-11.5
TOTAL	\$ 1,224,826	\$ 1,252,954	\$ 1,345,456	7.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Assistant	1.00	0.00	0.00	3
Maintenance Worker	1.59	0.00	0.00	7
Clubhouse Attendant	3.13	0.00	0.00	7
Leisure Services Leader	4.92	0.00	0.00	10
Administrative Assistant	1.00	0.00	0.00	13
Maintenance Crew Chief	1.00	0.00	0.00	13
Leisure Services Center Supervisor	1.00	0.00	0.00	14
Leisure Services Supervisor	1.00	0.00	0.00	17
Tennis Coordinator	1.00	0.00	0.00	22
Athletics Administrator	1.00	0.00	0.00	27
New Class Title				
Maintenance Assistant	0.00	1.00	1.00	5
Clubhouse Attendant	0.00	3.13	3.13	6
Maintenance Worker	0.00	1.59	1.59	8
Leisure Services Leader	0.00	4.92	4.92	10
Administrative Assistant	0.00	1.00	1.00	12
Leisure Services Center Supervisor	0.00	1.00	1.00	14
Maintenance Crew Chief	0.00	1.00	1.00	14
Leisure Services Supervisor	0.00	1.00	1.00	16
Program Coordinator	0.00	1.00	1.00	18
Athletics Administrator	0.00	1.00	1.00	23
TOTAL	16.64	16.64	16.64	

NEIGHBORHOOD PROGRAMS

Primary Services

The activities provided by Recreation Services meet the needs of community residents through

programming provided at the City's community centers, playgrounds, and swimming pools.

Goals and Objectives

Goal: A City with centers to offer services year round to include athletics, cultural education, recreation activities, community and special events in a safe environment

Objectives:

- C To increase participation by 10% in cultural activities
- C To increase participation by 10% in fitness activities

Goal: A City with supervised playgrounds to promote youth activities outdoors in a safe supervised environment

Objective:

- C To increase youth participation by 10% at each supervised playground

Goal: A City with after-school tutorial programs to meet the needs of all students at city centers in efforts to improve homework study and grades

Objectives:

- C To achieve improvement in grades by 85% of students attending
- C To increase daily attendance of students enrolled in after-school programs

Goal: A City with swimming pools that promote water safety by offering community and summer camps swim lessons, recreational swim and competitive swim opportunities

Objective:

- C To increase registered participation in swim program by 10% in 2008

Goal: A City with special needs recreation opportunities provided through the Therapeutic Program to serve youth and adults

Objectives:

- C To provide four summer camp sessions specifically to serve mentally, physically, behavior disordered, youths and adult citizens in 2008
- C To achieve participation in six competitive Special Olympics events in 2008

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Participants:					
- Centers:	7,635	6,664	7,711	7,711	7,775
Summer camp	1,340	1,757	1,435	1,750	1,550
Fitness	450	390	450	400	440
Cultural	1,150	501	1,150	900	1,265
Educational	565	396	425	425	425
Special events	4,100	3,487	4,160	3,900	4,325
Team sports	2,720	1,421	1,850	1,850	1,905
Family event at centers	44	60	44	45	52
Arts & Crafts events	11	14	11	11	13
Adult mentors	86	88	86	88	86
- Playgrounds	5,424	5,195	5,460	5,460	6,006
Daily Attendance	-	-	750	750	825

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Yamacraw Youth Sports Club	470	390	350	350	350
Daily Attendance	-	-	135	135	135
- Pools	3,998	3,630	3,998	3,630	4,398
- Therapeutics	375	306	325	325	325
- After-school program	375	327	375	375	375
Daily Attendance	-	-	150	150	165
- Weightlifting	85	189	85	85	100
- West Broad YMCA	200	64	200	150	200
- Therapeutic summer camp sessions	4	4	4	4	4
- Special Olympics events	6	6	6	6	6

Efficiency Measures

Cost per participant:

- Centers	\$135	\$155	\$135	\$135	\$135
- Playgrounds	\$64	\$67	\$64	\$64	\$64
- Yamacraw Youth Sports Club	\$65	\$77	\$65	\$65	\$65
- Pools	\$69	\$76	\$69	\$69	\$69
- Therapeutics (summer camp & Special Olympics	\$769	\$882	\$769	\$769	\$769
- After-School Programs	\$344	\$394	\$344	\$344	\$344
- Weightlifting	\$75	\$67	\$75	\$75	\$75
- West Broad YMCA	\$155	\$517 ¹	\$155	\$155	\$155
- % of budget spent:					
Recreation Services	100.0%	100.4%	100.0%	103.1%	100.0%
Youth Sports Club	100.0%	105.3%	100.0%	103.7%	100.0%
After-School Programs	100.0%	103.0%	100.0%	97.9%	100.0%

Effectiveness Measures

- % of participants registered compared to # of openings:

- Centers	100.0%	71.8%	100.0%	100.0%	100.0%
Summer Camp	-	-	100.0%	121.9%	100.0%
Fitness	-	-	100.0%	88.8%	100.0%
Cultural	-	-	100.0%	78.2%	100.0%
Educational	-	-	100.0%	100.0%	100.0%
Special Events	-	-	100.0%	93.7%	100.0%
Team Sports	-	-	100.0%	100.0%	100.0%
Family events at centers	-	-	100.0%	102.2%	100.0%
Arts & Crafts events	-	-	100.0%	100.0%	100.0%
Adult mentors	-	-	100.0%	102.3%	100.0%
- Playgrounds	100.0%	97.9%	100.0%	100.0%	100.0%
- Yamacraw Youth Sports Club	100.0%	62.0%	100.0%	100.0%	100.0%
- Pools	-	-	100.0%	100.0%	100.0%
- Therapeutics	-	-	100.0%	100.0%	100.0%
- After-School Programs	-	-	100.0%	100.0%	100.0%
- Weight Lifting	-	-	100.0%	100.0%	100.0%
- West Broad YMCA	-	-	100.0%	100.0%	100.0%
- Therapeutics summer camp sessions	-	-	100.0%	100.0%	100.0%
- Special Olympics events	-	-	100.0%	100.0%	100.0%

¹ Cost per participant at the YMCA increased because the number of children at the East Broad YMCA for the summer decreased.

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 2,743,353	\$ 3,125,156	\$ 3,376,196	8.0
Outside Services	427,836	490,784	511,178	4.2
Commodities	124,578	171,178	194,520	13.6
Interfund Services	151,818	186,570	210,817	13.0
Other Expenses	30,318	33,344	36,328	8.9
TOTAL	\$ 3,477,904	\$ 4,007,032	\$ 4,329,039	8.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant	1.00	0.00	0.00	7
Lifeguard	6.75	0.00	0.00	7
Driver	1.00	0.00	0.00	9
Lifeguard, Senior	2.25	0.00	0.00	9
Leisure Services Leader	31.36	0.00	0.00	10
Swimming Pool Manager	1.00	0.00	0.00	10
Administrative Assistant	1.00	0.00	0.00	13
Leisure Services Specialist	1.30	0.00	0.00	13
Leisure Services Center Supervisor	10.92	0.00	0.00	14
After School Program Tutor	2.64	0.00	0.00	15
Computer Services Specialist	1.00	0.00	0.00	16
After School Program Coordinator	0.75	0.00	0.00	17
Leisure Services Supervisor	1.36	0.00	0.00	17
Program Coordinator	4.00	0.00	0.00	22
Recreation Services Director	1.00	0.00	0.00	36
New Class Title				
Administrative Clerk	0.00	1.00	1.00	9
Lifeguard	0.00	6.99	6.99	7
Driver	0.00	1.00	1.00	9
Senior Lifeguard	0.00	2.85	2.85	9
Administrative Secretary	0.00	0.75	0.75	10
Leisure Services Leader	0.00	34.48	34.48	10
Swimming Pool Manager	0.00	1.00	1.00	10
Administrative Assistant	0.00	1.00	1.00	12
Therapeutic Specialist	0.00	1.30	1.30	12
Tutor	0.00	2.75	2.75	12
Leisure Services Center Supervisor	0.00	12.16	12.16	14
Computer Services Specialist	0.00	1.00	1.00	16
Leisure Services Supervisor	0.00	1.11	1.11	16
Program Coordinator	0.00	5.00	5.00	18
Recreation Services Director	0.00	1.00	1.00	25
TOTAL	67.33	73.39	73.39	

ADULT DAY CARE

Primary Services

The Adult Day Care Program provides community-based programming services during the day for frail senior adults to help them maintain their independence and prevent or delay institutionalization.

Goals and Objectives

Goal: A City that meets the need of the frail elderly with affordable and convenient community-based services

C To maintain an average daily attendance of 53

C To maintain a minimum rating of 90% on adult day care standards

C To implement 79 daily individual plans for participants based on their needs and abilities

Objectives:

C To increase the number of seniors attending adult day care by 5%

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Participants:	75	65	75	65	79
Daily Attendance	-	-	50	50	53
Individualized plans	75	56	75	65	79
- Congregate meals	11,250	12,529	11,000	11,750	11,090
- One way trips	14,225	14,688	14,225	14,225	14,303
- State Compliance Review	-	-	1	1	1
- In House Compliance Review	-	-	12	12	12
Efficiency Measures					
- Cost per participant:	\$3,194	3,685 ¹	\$3,194	\$3,194	\$3,194
- Cost per meal	\$9	\$8	\$9	\$9	\$8
- Cost per round trip	\$8	\$8	\$8	\$8	\$8
- Man hours to prepare State Compliance Reviews	-	-	16	16	16
- Man hours to prepare In House compliance Reviews	-	-	144	144	144
- % of budget spent	100.0%	94.3%	100.0%	102.2%	100.0%
Effectiveness Measures					
- Participants	-	-	100.0%	87.0%	100.0%
- Individualized Plans	-	-	100.0%	100.0%	100.0%
- Congregate Meals	-	-	100.0%	100.0%	100.0%
- One Way Trips	-	-	100.0%	100.0%	100.0%
- State Compliance Review rating	-	-	100.0%	100.0%	100.0%
- In House Compliance Review rating	-	-	100.0%	100.0%	100.0%

¹ Cost per participant increased because the number of participants decreased.

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 237,034	\$ 264,978	\$ 303,138	14.4
Outside Services	96,034	105,745	105,674	-0.1
Commodities	16,238	20,985	20,545	-2.1
Interfund Services	8,829	11,308	11,478	1.5
Other Expenses	12,774	12,774	10,568	-17.3
TOTAL	\$ 370,909	\$ 415,790	\$ 451,403	8.6

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Driver	1.00	0.00	0.00	9
Office Assistant, Senior	0.50	0.00	0.00	9
Leisure Services Leader	2.00	0.00	0.00	10
Leisure Services Center Supervisor	1.00	0.00	0.00	14
Leisure Services Supervisor	1.00	0.00	0.00	17
Program Coordinator	1.00	0.00	0.00	22
New Class Title				
Driver	0.00	1.00	1.00	9
Administrative Secretary	0.00	0.50	0.50	10
Leisure Services Leader	0.00	2.00	2.00	10
Leisure Services Center Supervisor	0.00	1.00	1.00	14
Leisure Services Supervisor	0.00	1.00	1.00	16
Program Coordinator	0.00	1.00	1.00	18
TOTAL	6.50	6.50	6.50	

GOLDEN AGE

Primary Services

The Golden Age Program meets the needs of senior citizens by providing daily programs at City-owned centers. Services provided include daily congregate lunch meals, transportation trips to and from the centers, weekly field trips, and computer classes.

The Program will continue to emphasize health-related education and nutrition, as well as physical fitness activities which promote a healthy lifestyle, such as: walking, utilization of fitness equipment at centers, chair aerobics, and water exercise.

Goals and Objectives

Goal: A City with leisure opportunities available and convenient for senior citizens year round to meet daily nutrition fitness, educational and social needs in safe facilities

- by 10% in 2008
- C To maintain a 90% program compliance standard in 2008
- C To maintain a minimum of one nutrition and health education training session per month at all Golden Age Centers in 2008

Objectives:

- C To increase participation in leisure activities

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Participants	905	974	905	975	996
Daily Attendance	-	-	505	505	555
Physical fitness sessions	2,860	2,979	2,860	2,860	2,860
Health education sessions	968	1,106	968	968	968
Nutrition sessions	975	975	975	975	975
- Congregate meals	72,500	76,110	72,500	72,500	74,000
- One-way trips	20,500	20,238	20,500	20,500	22,225
- State Compliance Reviews	-	-	3	3	3
- In House Compliance Reviews	-	-	3	3	3
Efficiency Measures					
- Cost per participant	\$1,085	\$1,008	\$1,085	\$1,085	\$1,085
- Cost per congregate meal	\$7	\$7	\$7	\$7	\$7
- Cost per trip	\$13	\$13	\$13	\$13	\$13
- Man hours to prepare State Compliance Reviews	-	-	20	20	20
- Man hours to prepare In House compliance Reviews	-	-	60	60	60
- % of budget spent	100.0%	99.6%	100.0%	93.6%	100.0%
Effectiveness Measures					
- % of registered participants compared to # of openings:					
- Participants	100.0%	86.7%	100.0%	100.0%	100.0%
- Individualized Plans	100.0%	86.7%	100.0%	100.0%	100.0%
- Congregate Meals	100.0%	111.4%	100.0%	100.0%	100.0%
- One Way Trips	100.0%	103.3%	100.0%	100.0%	100.0%
- State Compliance Review rating	-	-	90.0%	90.0%	90.0%
- In House Compliance Review	-	-	90.0%	90.0%	90.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 872,078	\$ 865,205	\$ 998,872	15.4
Outside Services	466,120	485,249	485,028	0.0
Commodities	25,166	50,085	47,410	-5.3
Interfund Services	38,838	29,938	27,453	-8.3
Other Expenses	0	850	0	-100.0
TOTAL	\$ 1,402,201	\$ 1,431,327	\$ 1,558,763	8.9

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant	0.50	0.00	0.00	7
Office Assistant, Senior	1.00	0.00	0.00	9
Leisure Services Leader	12.13	0.00	0.00	10
Leisure Services Center Supervisor	7.00	0.00	0.00	14
Program Coordinator	1.00	0.00	0.00	22
New Class Title				
Administrative Clerk	0.00	0.50	0.50	9
Administrative Secretary	0.00	1.00	1.00	10
Leisure Services Leader	0.00	12.13	12.13	10
Leisure Services Center Supervisor	0.00	7.00	7.00	14
Program Coordinator	0.00	1.00	1.00	18
TOTAL	21.63	21.63	21.63	

CULTURAL AFFAIRS

Primary Services

Cultural Affairs offers Savannah's residents and visitors the opportunity to enjoy a rich and varied cultural life through the arts. It accomplishes this responsibility by directly administering the scope of services purchased from Savannah's cultural

agencies, producing and presenting classes, workshops, festivals, youth programs, exhibitions, and performances, providing technical assistance to cultural organizations, and marketing Savannah's rich cultural offerings.

Goals and Objectives

Goal: A City where staff produced and presented cultural initiatives creates opportunities for all citizens

community volunteer created festivals and special events

Objectives:

- To develop and produce cultural educational/skill development programs for adults, and youth/young adults, through the performing arts, and visual arts
- To maintain/facilitate ethnic focused

Goal: A City where communication of the availability and benefit of cultural initiatives is strategically distributed

Objective:

- To produce and disseminate a comprehensive campaign via a diverse mix of mediums

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of Cultural programs produced	-	-	-	-	47
- Number of Cultural programs produced targeting youth/young adults	-	-	-	-	23
- Number of local artists contracted through programming	-	-	-	-	58
- Number of collaborations with agencies, schools	-	-	-	-	25
- Number of citizen (festival) volunteers	-	-	-	-	155
- Number of newsletters (Quarterly)	-	-	-	-	40,000
- Number of marketing campaigns	-	-	-	-	24
- Number of e-blast recipients	-	-	-	-	17,700
- Number of television shows produced/aired	-	-	-	-	12
Efficiency Measures					
- Ratio of City expense to revenue for City produced visual and performing arts	-	-	-	-	2:1
- Amount per attendees to "free" admission festivals	-	-	-	-	\$3
- Ratio of marketing expenses to revenue earned (fee based programs)	-	-	-	-	1:12
- Ratio of marketing expenses to participants at free events	-	-	-	-	1:3
- % of budget spent	100.0%	93.8%	100.0%	102.1%	100.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Effectiveness Measures					
- % increase in attendance from prior years in produced cultural programs	-	-	-	-	10.0%
- % revenue goal reached	-	-	-	-	100.0%
- % change in attendance from prior year festivals/special events	-	-	-	-	5.0%
- Number of new requests for information services	-	-	-	-	200/400
- % change from previous year (e-list/mail list)	-	-	-	-	10.0%/5.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 474,159	\$ 531,132	\$ 579,757	9.2
Outside Services	205,782	239,470	242,329	1.2
Commodities	56,916	62,023	60,099	-3.1
Interfund Services	20,791	20,536	29,515	43.7
Other Expenses	0	1,100	0	-100.0
TOTAL	\$ 757,648	\$ 854,261	\$ 911,700	6.7

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Administrative Assistant	2.00	0.00	0.00	13
Leisure Services Specialist	2.00	0.00	0.00	13
Arts Coordinator	2.00	0.00	0.00	17
Marketing Coordinator	1.00	0.00	0.00	20
Cultural Affairs Coordinator	1.00	0.00	0.00	22
Cultural Arts Coordinator	1.00	0.00	0.00	22
Cultural Affairs Director	1.00	0.00	0.00	36
New Class Title				
Administrative Assistant	0.00	2.00	2.00	12
Performing Arts Specialist	0.00	1.00	1.00	12
Visual Arts Specialist	0.00	1.00	1.00	12
Performing Arts Coordinator	0.00	1.00	1.00	16
Visual Arts Coordinator	0.00	1.00	1.00	16
Marketing Coordinator	0.00	1.00	1.00	17
Cultural Services Contract Coordinator	0.00	1.00	1.00	18
Arts Program Coordinator	0.00	1.00	1.00	18
Cultural Affairs Director	0.00	1.00	1.00	25
TOTAL	10.00	10.00	10.00	

BUILDINGS AND GROUNDS MAINTENANCE

Primary Services

The Buildings and Grounds Department is responsible for the maintenance of all City buildings (excluding Water and Sewer buildings) and all facilities under the Leisure Services Bureau. This responsibility entails the development and administration of a scheduled maintenance and capital development plan for each of the parks and buildings. The plans are updated yearly to reflect

changing situations and address issues that have arisen since the last plan evaluation. The divisions within the Department consist of: Grounds Maintenance, Building and Electrical Maintenance, and the Design and Construction Group. Each section works together to address common goals and assist in efforts for the common good of the City and its citizens.

Goals and Objectives

Goal: A City where all Leisure Services Bureau facilities are maintained in an aesthetically pleasing, safe and user friendly condition

Objectives:

- C To complete 90% or better of adopted park cleanings
- C To complete 90% or better of adopted park mowings
- C To complete 90% or better of adopted janitorial inspections
- C To complete 90% or better of adopted building cleanings
- C To complete 90% or better of adopted athletic filed preparations
- C To complete 90% or better of adopted playground repairs
- C To complete 90% or better of adopted swimming pool inspections
- C To complete 90% or better of adopted swimming pool repairs
- C To complete 90% or better of adopted athletic field mowings
- C To complete 90% or better of adopted athletic

fields repairs

- C To complete 90% or better of adopted playground inspections

Goal: A City where public building projects are properly designed, are aesthetically pleasing in appearance, and have a construction management system which ensures all projects are completed efficiently in accordance with applicable City, State and Federal standards and regulations

Objectives:

- C To ensure all signed and correct invoices are paid to vendors, consultants, and/or contractors within 30 days 100% of the time
- C To update the 5 year CIP submission to reflect the needs of the City, its Bureaus and Departments during the second quarter of each year
- C To equip and staff an office with the necessary resources to produce construction documents enabling bidding and project completion 100% of the time

Service Levels

	FY 06		FY 07		FY 08 Base
	Adopted	Actual	Adopted	Projected	
Workload Measures					
Park Maintenance					
- Park cleanings	9,600	9,808	9,600	9,600	9,600
- Park mowings	2,000	1,932	2,000	2,000	2,000
Building Cleaning					
- Facility inspections	-	-	-	-	200
- Facility cleanings	6,750	6,854	6,800	6,800	6,800

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Athletic Field Maintenance					
- Athletic field preparations	2,500	2,563	2,500	2,500	2,500
- Athletic field mowings	1,000	958	1,000	1,000	1,000
- Athletic field repairs	200	213	200	200	200
Playground Maintenance					
- Playground inspections	612	615	624	624	624
- Playground repairs	1,000	958	1,000	1,000	1,000
Swimming pool maintenance					
- Swimming pool inspections	1,200	1,161	1,200	1,200	1,200
- Swimming pool repairs	500	468	500	500	500
Efficiency Measures					
Park Maintenance					
- Park cleanings	\$50	\$51	\$50	\$50	\$50
- Park mowings	\$125	\$123	\$125	\$125	\$125
Building Cleaning					
- Facility inspections	-	-	-	-	\$100
- Facility cleanings	\$110	\$112	\$110	\$110	\$110
Athletic Field Maintenance					
- Athletic field preparations	\$160	\$160	\$160	\$160	\$160
- Athletic field mowings	\$425	\$420	\$425	\$425	\$425
- Athletic field repairs	\$130	\$131	\$130	\$130	\$130
Playground Maintenance					
- Playground inspections	\$75	\$75	\$75	\$75	\$75
- Playground repairs	\$100	\$99	\$100	\$100	\$100
Swimming Pool maintenance					
- Swimming pool inspections	\$50	\$50	\$50	\$50	\$50
- Swimming pool repairs	\$110	\$108	\$110	\$110	\$110
- % of budget spent	100.0%	97.7%	100.0%	97.7%	100.0%
Effectiveness Measures					
Inspections					
% rated good or better:					
- Swimming pool	90.0%	95.0%	90.0%	90.0%	90.0%
- Athletic field	90.0%	92.0%	90.0%	90.0%	90.0%
Repairs					
- % completed within 24 hrs of report	100.0%	100.0%	100.0%	100.0%	100.0%
- Athletic field	100.0%	100.0%	100.0%	100.0%	100.0%
- Swimming pool	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 2,365,922	\$ 2,447,808	\$ 2,858,555	16.8
Outside Services	642,377	896,217	787,702	-12.1
Commodities	396,233	431,391	462,521	7.2
Interfund Services	287,933	238,397	333,342	39.8
Capital Outlay	0	0	50,000	100.0
Interfund Transfers	24,000	26,300	0	-100.0
Other Expenses	105,424	102,035	121,846	19.4
TOTAL	\$ 3,821,889	\$ 4,142,148	\$ 4,613,966	11.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Custodian	5.84	0.00	0.00	6
Maintenance Worker	20.00	0.00	0.00	7
Office Assistant	1.00	0.00	0.00	7
Maintenance Worker, Senior	5.00	0.00	0.00	9
Medium Equipment Operator	7.00	0.00	0.00	10
Engineering Aide	0.50	0.00	0.00	11
Landscape Specialist	2.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Maintenance Crew Chief	5.00	0.00	0.00	13
Grounds Equipment				
Maintenance Specialist	1.00	0.00	0.00	16
Construction Inspector	1.00	0.00	0.00	18
Maintenance Supervisor	2.00	0.00	0.00	18
Engineering Technician	0.0	0.00	0.00	19
Contract Analyst	1.00	0.00	0.00	22
Maintenance Supervisor	1.00	0.00	0.00	17
Architectural Coordinator	1.00	0.00	0.00	25
Construction Coordinator	1.00	0.00	0.00	25
Buildings and Grounds				
Maintenance Administrator	1.00	0.00	0.00	27
Architect	1.00	0.00	0.00	32
Buildings and Grounds				
Director	1.00	0.00	0.00	39
New Class Title				
Building Service Worker	0.00	5.84	5.84	6
Maintenance Worker	0.00	20.00	20.00	8
Administrative Clerk	0.00	1.00	1.00	9
Senior Maintenance Worker	0.00	5.00	5.00	9
Engineering Aide	0.00	0.50	0.50	10
Landscape Specialist	0.00	2.00	2.00	11
Medium Equipment Operator	0.00	7.00	7.00	11
Administrative Assistant	0.00	1.00	1.00	12
Grounds Equipment				
Maintenance Specialist	0.00	1.00	1.00	14
Maintenance Crew Chief	0.00	5.00	5.00	14

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Engineering Technician	0.00	1.00	1.00	15
Construction Inspector	0.00	2.00	2.00	17
Maintenance Supervisor	0.00	4.00	4.00	17
Contract Analyst	0.00	1.00	1.00	18
Architectural Coordinator	0.00	1.00	1.00	20
Construction Coordinator	0.00	1.00	1.00	20
Architect	0.00	1.00	1.00	23
Buildings and Grounds Maintenance Administrator	0.00	1.00	1.00	23
Buildings and Grounds Director	0.00	1.00	1.00	25
2007 Service Improvement Position ¹	0.00	1.00	1.00	-
TOTAL	58.34	62.34	62.34	

¹ Classification is yet to be determined.

BUILDING AND ELECTRICAL MAINTENANCE

Primary Services

The Building and Electrical Maintenance Division is responsible for maintenance of mechanical,

electrical, and structural systems of buildings owned and leased by the City of Savannah.

Goals and Objectives

Goal: A City with a building maintenance system which ensures safe, comfortable, accessible, aesthetically pleasing, and structurally sound public buildings in which all repairs, modifications, and construction projects meet professional standards and are code compliant for the employees and citizens of Savannah

for issue reporting

- To maintain indoor air quality of City owned buildings with monthly HVAC Preventative inspections and UV light installation where justified
- To address all maintenance requests with the 311 performance standards with a 90% achievement rate
- To correct code violations when found with a 100% correction rate

Objectives:

- To maintain budgeted and non budgeted City owned buildings by the use of the 311 system

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Electrical Repairs	1,220	707 ¹	1,220	890	900
- HVAC repairs	1,366	981 ¹	1,366	1,118	1,100
- Emergency repairs	84	60	60	45	50
- Preventive inspections	3,900	3,160	3,160	3,696	3,700
- Work (general) requests addressed	1,400	668 ¹	1,400	855	900
- Code violations corrected	63	57	50	35	40
- Number of 311 requests addressed within 3 business days	-	-	-	100.0%	-
Efficiency Measures					
- Cost per electrical repair	\$355	\$450 ¹	\$355	\$450	\$495
- Cost per HVAC repair	\$322	\$475 ¹	\$322	\$495	\$520
- Cost per code violation correction	\$375	\$458 ¹	\$375	\$375	\$375
- Cost per general building repair	\$280	\$424 ¹	\$280	\$350	\$350
- Cost per preventive HVAC inspections/filter replacement	\$67	\$89	\$67	\$95	\$95
- % of budget spent	100.0%	93.7%	100.0%	99.8%	100.0%
Effectiveness Measures					
- Average response time for emergency request	2 hrs	2 hrs	2 hrs	2 hrs	2 hrs
- % of 311 requests addressed within standards	-	-	100.0%	100.0%	90.0%

¹ All of these figures are based on the installation of the 311 system. Using this new system will generate accurate figures on which to base the projected workload.

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 960,874	\$ 1,063,512	\$ 1,142,990	7.5
Outside Services	184,303	239,254	231,489	-3.2
Commodities	147,083	202,680	173,804	-14.2
Interfund Services	46,364	48,091	63,476	32.0
Interfund Transfers	0	15,000	0	-100.0
Other Expenses	37,576	39,605	44,057	11.2
TOTAL	\$ 1,376,200	\$ 1,608,142	\$ 1,655,816	3.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Painter	1.00	0.00	0.00	12
Administrative Assistant	1.00	0.00	0.00	13
Carpenter	1.00	0.00	0.00	13
Painter, Senior	1.00	0.00	0.00	14
Roofer	1.00	0.00	0.00	14
Electrician	2.00	0.00	0.00	15
Preventive Maintenance Coordinator	1.00	0.00	0.00	16
Building Maintenance Technician	5.00	0.00	0.00	17
Building and Electrical Maintenance Supervisor	4.00	0.00	0.00	19
Building and Electrical Maintenance Administrator	1.00	0.00	0.00	26
New Class Title				
Painter	0.00	2.00	2.00	11
Administrative Secretary	0.00	1.00	1.00	10
Carpenter	0.00	1.00	1.00	13
Electrician	0.00	2.00	2.00	14
Preventive Maintenance Specialist	0.00	1.00	1.00	14
Building Maintenance Technician	0.00	7.00	7.00	14
Paint Shop Supervisor	0.00	1.00	1.00	16
Building and Electrical Maintenance Supervisor	0.00	3.00	3.00	17
Building and Electrical Maintenance Administrator	0.00	1.00	1.00	23
TOTAL	18.00	19.00	19.00	

GENERAL FUND INTERDEPARTMENTAL

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Tourism & Promotion				
Roundhouse/Battlefield Park	\$ 697,704	\$ 631,466	\$ 639,263	1.2
Savannah History Museum	355,000	399,633	399,633	0.0
Convention Ground Transportation	79,176	0	0	0.0
Tourism Support Planning	21,495	20,000	20,000	0.0
Water Ferry Transportation	12,868	25,000	0	-100.0
Mobility Management	761,241	1,025,000	1,076,000	5.0
Civic Center Promotion	26,002	50,000	50,000	0.0
July 4th Fireworks	11,000	11,000	11,000	0.0
Subtotal	\$ 1,964,487	\$ 2,162,099	\$ 2,195,896	1.6
Planning & Development				
MPC Services	\$ 1,362,937	\$ 1,195,344	\$ 1,301,589	8.9
Land Bank Authority	139,608	145,632	152,429	4.7
Savannah Dev & Renewal Authority	477,887	581,200	636,285	9.5
Subtotal	\$ 1,980,432	\$ 1,922,176	\$ 2,090,303	8.7
Human Services				
Social Services Contributions	\$ 366,950	\$ 438,350	\$ 443,300	1.1
Youth Futures Authority	507,000	507,000	507,000	0.0
Youth Works	164,967	105,000	105,000	0.0
Subtotal	\$ 1,038,917	\$ 1,050,350	\$ 1,055,300	0.5
Cultural Services				
Cultural Contributions	\$ 963,535	\$ 979,001	\$ 990,000	1.1
City Dues/Memberships				
National League of Cities	\$ 9,100	\$ 9,391	\$ 9,391	0.0
Georgia Municipal Association	30,189	30,685	30,685	0.0
Sister Cities International	835	885	885	0.0
Georgia Chamber of Commerce	3,885	3,885	3,885	0.0
ICMA Performance Center	5,250	5,400	5,400	0.0
Innovations Group	7,500	7,500	7,500	0.0
Chatham Municipal Association	30	30	30	0.0
National Black Caucus	400	400	400	0.0
US Green Building	500	500	500	0.0
Alliance for Innovation	0	5,000	5,000	0.0
ICLEI USA	0	1,750	1,750	0.0
Subtotal	\$ 57,689	\$ 65,426	\$ 65,426	0.0
Prisoner Medical Costs	\$ 18,069	\$ 50,000	\$ 50,000	0.0
Transfer to Other Funds				
Capital Improvement Projects Fund	\$ 15,394,501	\$ 10,945,126	\$ 4,754,430	-56.6
Transfer to Debt Service	1,071,430	2,444,880	2,403,230	-1.7
Transfer to Property Acquisition Fund	800,000	0	0	0.0
Sanitation Fund	1,470,720	1,280,145	3,179,453	148.4
Civic Center Fund	18,606	747,309	1,033,848	38.3

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Public Safety Communications Fund	1,679,681	1,295,444	1,521,608	17.5
Intra-Fund Transfers	636,801	1,032,027	379,195	-63.3
Hazardous Material Team Fund	175,058	137,532	179,544	30.5
Weed & Seed Contribution	10,731	0	0	0.0
Tele-Electronics Contribution	290,880	290,508	290,838	0.1
Community Development Fund	<u>1,521,448</u>	<u>946,153</u>	<u>1,778,484</u>	<u>88.0</u>
Subtotal	\$ 23,069,855	\$ 19,119,124	\$ 15,520,630	-18.8
Services from Other Funds				
Services by Civic Center	\$ 100,000	\$ 100,000	\$ 100,000	0.0
Services by Sanitation	2,862,134	3,120,191	3,352,569	7.4
Services by Engineering	1,058,557	0	0	0.0
Services from Environmental Affairs	46,601	23,507	54,488	131.8
Services by Parking	<u>362,681</u>	<u>353,955</u>	<u>364,022</u>	<u>2.8</u>
Subtotal	\$ 4,429,973	\$ 3,597,653	\$ 3,871,079	7.6
Other Expenses/Contributions				
Retiree Group Medical	\$ 2,000,000	\$ 4,000,000	\$ 1,177,000	-70.6
Pension - Health Dept	5,659	4,118	4,414	0.0
Chatham County Jail Costs	1,280,265	1,500,000	1,500,000	0.0
Official/Administrative Purchased Services	362,394	239,655	78,650	-67.2
Professional Purchased Services	232,021	196,595	25,000	-87.3
Technical Purchased Services	9,409	18,780	16,086	-14.3
Coastal Regional Development Center	52,941	80,722	54,000	-33.1
Creative Coast, Inc.	119,000	119,000	119,000	0.0
All Walks of Life, Inc.	0	0	85,000	100.0
Latin American Service Organization	0	20,000	20,000	100.0
Veteran's Day	2,500	2,500	2,500	0.0
Telfair Museum	0	11,000	0	-100.0
Savannah Day	5,000	5,000	5,000	0.0
Citizen's Survey	37,500	37,500	37,500	0.0
Citizens Acedemy	0	2,500	2,500	0.0
Council Retreat	8,204	8,000	8,000	0.0
Poverty Initiative (United Way)	50,000	50,000	0	-100.0
Neighborhood Redevelopment	30,250	50,000	50,000	0.0
St. Patrick's Day Shuttle	26,027	25,626	25,626	0.0
Risk Management Equipment	0	34,200	0	-100.0
Other	<u>124,946</u>	<u>104,671</u>	<u>35,260</u>	<u>-66.3</u>
Subtotal	\$ 4,346,116	\$ 6,509,867	\$ 3,245,536	-50.1
Contingency	\$ 0	\$ 0	\$ 500,000	100.0
Total Interdepartmental	\$ 37,869,073	\$ 35,455,696	\$ 29,584,170	-16.6

Expenditure Description

The 2008 Interdepartmental budget totals \$29,584,170, which is \$5,871,526 or 16.6% below 2007 projected expenditures. Expenditures decrease primarily due to a lower contribution to the Capital Improvement Projects Fund in 2008. Additional changes are described below.

Tourism & Promotion. The 2008 allocation for these services is projected to increase \$33,797 primarily due to higher payments for mobility management.

Planning & Development. The allocation for this category increases \$168,127 primarily due to a higher contribution to support planning and development activities.

Human Services. A detailed listing of the proposed social services contributions is provided in the Appendix section of this document.

Cultural Services. A detailed listing of proposed cultural programs and services is provided in the Appendix section of this document.

Transfer to Other Funds. A total of \$15,520,630 is budgeted in 2008. The major changes are highlighted below:

- Capital Improvement Program. An allocation of \$4,754,430 is included to support General Fund capital needs listed in the updated Capital Improvement Program section of this document.

Funds include an allocation for a variety of General Fund projects, preservation fee projects, and cemetery improvement projects.

- Sanitation Fund Contribution. An allocation of \$3,179,453, an increase of \$1,899,308 or 148.4% above the 2007 projected contribution. Funding is provided to cover general operating costs that are not covered by fees that will be collected for services provided.
- Transfer to Community Development Fund. The General Fund will contribute \$1,778,484 to the Community Development Fund to cover administrative costs not covered by the grant.

Other Expenses/Contributions.

Other expenses/contributions are highlighted below:

- An allocation of \$1,177,000 is included to continue systematically funding the true cost of retiree medical benefits. This cost has previously been covered on a pay-as-you-go basis.
- An allocation of \$119,000 is included to continue support of the activities of the Creative Coast Alliance.
- An allocation of \$100,000 is included to support the Poverty Reduction Initiative. Of this amount, \$50,000 is included for neighborhood redevelopment and \$50,000 is included as the City's contribution to the initiative through United Way.

PUBLIC SAFETY COMMUNICATIONS FUND

Revenues By Source

The Public Safety Communications Fund consists of the Police Communications Center and the Fire Communications Center. The Police Communications Center is primarily funded by revenues from E911 Telephone and E911 Wireless

Fees. A contribution from the General Fund is utilized to fully fund the costs associated with the Fire Communications Center and any additional support required to fully fund the Police Communications Center.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>User Fees</u>				
E911 Telephone Fee	\$ 1,964,701	\$ 1,908,499	\$ 1,925,000	0.9
E911 Wireless Telephone Fee	<u>1,728,792</u>	<u>2,840,000</u>	<u>2,840,000</u>	<u>0.0</u>
Subtotal	\$ 3,693,493	\$ 4,748,499	\$ 4,765,000	0.3
 <u>Interfund Revenues</u>				
General Fund Contribution	\$ 1,679,681	\$ 1,295,444	\$ 1,521,066	17.4
 TOTAL	\$ 5,373,174	\$ 6,043,943	\$ 6,286,066	4.0

Expenditures By Type

The 2008 budget for the Public Safety Communications Fund increases \$242,123 or 4.0% above the 2007 projected budget.

The primary changes occur within Personal Services. Within Personal Services, salaries and wages increase by \$336,826 or 8.1%.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 4,005,413	\$ 4,148,749	\$ 4,485,575	8.1
Outside Services	450,198	496,542	491,465	-1.0
Commodities	52,572	76,176	71,007	-6.8
Interfund Services	340,977	466,600	379,674	-18.6
Interfund Transfers	518,638	852,000	852,000	0.0
Other Expenses	5,376	3,876	6,345	63.7
 TOTAL	\$ 5,373,174	\$ 6,043,943	\$ 6,286,066	4.0

Expenditures By Department

<u>Department</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Police Communications	\$ 4,471,857	\$ 4,748,499	\$ 4,980,549	4.9
Fire Communications	382,679	443,444	453,517	2.3
Wireless Transfer	518,638	852,000	852,000	0.0
 TOTAL	\$ 5,373,174	\$ 6,043,943	\$ 6,286,066	4.0

POLICE COMMUNICATIONS

Primary Services

Police Communications provides all communications needs for the department including responses to E911 calls and law enforcement dispatching. The Center also provides dispatching

services for the various Emergency Medical Service (EMS) providers in the County. It is the primary point of contact for citizens and an essential line of communication for officers on the street.

Goals and Objectives

Goal: A City in which timely responses are made to all emergency calls for service

Objectives:

- C To ensure that dispatch delays do not exceed 2:30 minutes for emergency calls
- C To ensure that dispatch delays do not exceed 4:00 minutes for immediate calls

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- E911 Calls	255,000	261,370	270,000	275,000	280,000
- Calls for Service	280,000	335,686	335,000	345,000	350,000
- Total Teletype Inquiries ¹⁶	170,000	240,270	205,000	230,000	230,000
Efficiency Measures					
- Cost per Call for Service	\$15	\$11	\$14	\$13	\$14
- % of budget spent	100.0%	106.2%	100.0%	101.6%	100.0%
Effectiveness Measures					
- Average Dispatch Delay, Emergency	2:30	3:26	2:30	3:00	2:30
- Average Dispatch Delay, Immediate	4:00	2:48	4:00	3:20	4:00

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 3,649,037	\$ 3,742,101	\$ 4,066,930	8.7
Outside Services	447,436	487,190	485,135	-0.4
Commodities	48,715	68,207	65,082	-4.6
Interfund Services	322,793	447,125	357,057	-20.1
Other Expenses	3,876	3,876	6,345	63.7
TOTAL	\$ 4,471,857	\$ 4,748,499	\$ 4,980,549	4.9

¹⁶ In 2002, the measurement of GCIC/NCIC inquiries was modified to include all inquiries for information from the teletype station to include wreckers, drivers' history, and criminal history requests.

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant, Senior	2.00	0.00	0.00	9
Community Services Specialist	2.00	0.00	0.00	11
Communications Specialist	57.00	0.00	0.00	12
Communication Specialist, Senior	9.00	0.00	0.00	14
Police Star Corporal	4.00	0.00	0.00	19
Communications Center Coordinator	2.00	0.00	0.00	20
Police Sergeant	1.00	0.00	0.00	22
System Analyst, Senior	1.00	0.00	0.00	24
Police Lieutenant	0.00	0.00	0.00	26
New Class Title				
Records Technician	0.00	2.00	2.00	9
Communications Officer	0.00	57.00	57.00	11
Community Resource Officer	0.00	2.00	2.00	11
Senior Communications Officer	0.00	9.00	9.00	14
Communications Center Coordinator	0.00	2.00	2.00	16
Senior System Analyst	0.00	1.00	1.00	20
Police Sergeant	0.00	1.00	1.00	55
Police Lieutenant	0.00	1.00	1.00	56
TOTAL	78.00	75.00	75.00	

FIRE COMMUNICATIONS

Primary Services

Fire Communications is responsible for coordinating all emergency and some non-emergency communications functions for the Fire and Emergency Services Bureau. In 2008, Fire Communications will dispatch 100% of all emergency calls within 60 seconds or less from

receipt of the call. In addition, disaster planning for Fire Communications includes continued plan development and a review of new communications technology. The focus is on the ability to maintain communications during any type of natural or man-made disaster.

Goals and Objectives

Goal: A City in which emergency dispatching is provided without delay

Objective:

- C To respond to 90% of emergency calls with a maximum delay of no more than 60 seconds

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Emergency calls	4,500	4,350	4,500	4,500	5,000
Efficiency Measures					
- Cost per emergency call	\$14	\$5	\$6	\$10	\$9
- % of budget spent	100.0%	95.4%	90.0%	101.9%	100.0%
Effectiveness Measures					
- 90% of emergency calls dispatched within 60 seconds	100.0%	98.0%	100.0%	90.0%	100.0%

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 356,376	\$ 406,648	\$ 418,645	3.0
Outside Services	2,762	9,352	6,330	-32.3
Commodities	3,857	7,969	5,925	-25.6
Interfund Services	18,184	19,475	22,617	16.1
Other Expenses	1,500	0	0	0.0
TOTAL	\$ 382,679	\$ 443,444	\$ 453,517	2.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Communications Officer	8.00	0.00	0.00	12
Communications Specialist, Senior	1.00	0.00	0.00	14
New Class Title				
Communications Specialist	0.00	8.00	8.00	11
Communications Specialist, Senior	0.00	1.00	1.00	16
TOTAL	9.00	9.00	9.00	



HAZARDOUS MATERIAL TEAM FUND

Revenues By Source

Revenue is received to support the Hazardous Material Team through a reimbursement agreement: 25% comes from Chatham County, 25% comes from the City of Savannah, and 50% comes from area facilities which manufacture, use or store hazardous materials. An ordinance was adopted in 1996 by Chatham County that levies a hazardous material fee on area private sector industries. Hazardous Material Fees are collected by Chatham

County and remitted to the City of Savannah. Chatham County's reimbursement is reduced by 25% to cover their administrative costs.

Fees from area industries and Chatham County remain unchanged from 2007 projected revenues. The General Fund Contribution increases by \$42,012 or 30.6%.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>User Fees</u>				
Hazardous Material Fees	\$ 106,400	\$ 112,275	\$ 112,275	0.0
<u>Interfund Revenues</u>				
General Fund Contribution	175,058	137,532	179,544	30.6
<u>Other Revenues</u>				
Chatham County Haz Mat Reimbursement	25,049	82,520	107,777	30.6
TOTAL	\$ 306,507	\$ 332,327	\$ 399,596	20.2

Expenditures By Type

The 2008 budget for the Hazardous Material Team increases by \$67,596 or 20.2%. This change is primarily due to adjustments in wages and benefits, the planned purchase of chemicals to replenish the

existing inventory, and a contribution for vehicle capital use that will be used to purchase replacement vehicles in the future.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 206,970	\$ 212,870	\$ 251,230	18.0
Outside Services	9,348	15,733	15,733	0.0
Commodities	32,861	59,215	83,715	41.4
Interfund Services	38,041	35,043	33,371	-4.8
Other Expenses	19,287	9,466	15,547	64.2
TOTAL	\$ 306,507	\$ 332,327	\$ 399,596	20.2

Expenditures By Department

<u>Department</u>		2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Hazardous Material Team	\$	306,507	\$ 332,327	\$ 399,596	20.2
TOTAL	\$	306,507	\$ 332,327	\$ 399,596	20.2

HAZARDOUS MATERIAL TEAM

Primary Services

The Hazardous Material Team of the Savannah Fire and Emergency Services Bureau is responsible for protecting life, property and the environment from intentional or accidental release of hazardous

materials that are manufactured, used, stored and transported in the City of Savannah and Chatham County.

Goals and Objectives

Goal: A City that protects citizens, property, and the environment from the effects of hazardous materials used, stored, and transported in Savannah and Chatham County

Objectives:

- C To complete 80 pre-incident site surveys to reduce the risk of chemical incidents

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Pre-incident site surveys	45	45	80/80	80/80	80
Efficiency Measures					
- Cost per site survey	\$5,355	\$5,108	\$5,355	\$5,539	\$6,660
- Cost per incident	\$3,210	\$256	\$3,210	\$363	\$436
- % of budget spent	100.0%	88.3%	100.0%	97.1%	100.0%
Effectiveness Measures					
- Chemical incidents	350	400	300	300/275	275

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Firefighter	1.00	0.00	0.00	15
Master Firefighter	2.00	0.00	0.00	19
Hazardous Materials Coordinator	1.00	0.00	0.00	25
New Class Title				
Master Firefighter	0.00	3.00	3.00	18
Battalion Chief	0.00	1.00	1.00	22
TOTAL	4.00	4.00	4.00	



SANITATION FUND

Bureau Mission



To provide Sanitation services which promote an environmentally safe and healthy community through excellent customer services, efficient work programs that comply with environmental standards and mandates, the timely cleanliness of City streets,

lanes and rights-of-way, and efficient management, collection and disposal of residential and commercial solid waste generated within the City of Savannah.

Revenues By Source

The Sanitation Fund collects revenue as shown in the table below to support residential and commercial refuse collection, refuse disposal, street sweeping, and the collection/disposal of construction and demolition waste. All fees remain

unchanged from the 2007 rate. Revenues to be collected in 2008 are projected to be \$29,344,362, which is \$1,113,767 or 4.0% above 2007 projected revenues.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>User Fees</u>				
Residential Refuse Fees	\$ 11,782,138	\$ 11,740,365	\$ 11,740,000	0.0
Commercial Refuse Fees	1,332,373	1,316,770	1,315,000	-0.1
Refuse Disposal Tip Fees	123,580	98,448	84,000	-14.7
Ash Disposal Fees	1,937,334	1,956,704	859,375	-56.1
City Hauled	1,612,895	1,422,030	1,422,000	0.0
Private Hauled	5,567,069	5,058,870	5,060,000	0.0
C & D Waste Fees	558,228	488,421	488,421	0.0
Special Trash Collection Fee	71,342	79,475	80,000	0.7
Private Lane Refuse Service	3,980	3,500	3,500	0.0
Refuse Cart Sales	13,840	10,000	5,000	-50.0
Senior Citizens Discount	(16,240)	(18,000)	(35,000)	94.4
Subtotal	\$ 22,986,539	\$ 22,156,583	\$ 21,022,296	-5.1
<u>Interfund Revenues</u>				
Interfund Disposal Fees	\$ 1,142,101	\$ 956,746	\$ 1,118,000	16.9
Interfund Commercial Fees	287,384	273,278	267,350	-2.2
Services to General Fund	2,862,134	3,120,191	3,352,569	7.4
General Fund Contribution	1,470,720	1,280,145	3,179,453	148.4
Subtotal	\$ 5,762,339	\$ 5,630,360	\$ 7,917,372	40.6
<u>Fines, Forfeits & Penalties</u>				
Sweeper Parking Citations	\$ 281,429	\$ 238,752	\$ 245,915	3.0
<u>Interest Earned</u>				
Interest / Dividends	\$ 0	\$ 150,000	\$ 100,000	-33.3
<u>Other Revenues</u>				
Miscellaneous Revenue	\$ 56,377	\$ 55,000	\$ 61,779	12.3
Miscellaneous Uncldtd	0	(100)	(3,000)	2900.0
Cart Replacement Fund	\$ 130,410	0	0	0.0
Subtotal	\$ 186,787	\$ 54,900	\$ 58,779	7.1
TOTAL	\$ 29,217,094	\$ 28,230,595	\$ 29,344,362	4.0

Expenditures By Type

Sanitation Fund expenditures are projected to increase \$1,113,767 or 4.0% above 2007 projected expenditures. This increase is primarily due to adjustments in wages and benefits and funding for two proposed service improvements to increase

efficiency in Residential Refuse Collection and Street Cleaning. These increases are off-set by a decrease in the fee for Resource Recovery Services within Other Expenses.

<u>Department</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 7,882,081	8,357,385	\$ 9,866,583	18.1
Outside Services	568,083	886,120	739,134	-16.6
Commodities	1,088,025	1,441,098	1,306,190	-9.4
Interfund Services	2,496,550	2,521,077	2,759,674	9.5
Capital Outlay	0	143,897	94,200	-34.5
Debt Related Charges	1,503,396	3,446,043	3,442,260	-0.1
Interfund Transfers	(4,681,000)	454,600	518,000	13.9
Other Expenses	19,139,692	10,980,375	10,618,321	-3.3
TOTAL	\$ 27,996,826	\$ 28,230,595	\$ 29,344,362	4.0

Expenditures By Department

Primary changes in expenditures by department are due to an allocation of \$71,030 that has been included in Residential Refuse Collection for a service improvement that will increase efficiency in the annexed areas. A residential collection vehicle is proposed to be upgraded to an automated collection vehicle and a medium equipment operator position is proposed to be upgraded to a

heavy equipment operator position. An allocation of \$83,000 is included in Street Cleaning for a second proposed service improvement that will provide a dump truck that will be used to meet state requirements while sweeping highways, bridges, and expressways. The fee for Resource Recovery Services is projected to decrease by \$495,066 within Refuse Disposal.

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Sanitation Director	\$ 636,343	\$ 741,744	\$ 818,493	10.3
Residential Refuse Collection	7,449,378	8,052,016	8,911,419	10.7
Refuse Disposal	20,478,803	14,578,938	14,255,854	-2.2
Street Cleaning	1,955,555	2,142,707	2,325,357	8.5
Commercial Refuse Collection	1,574,583	1,692,591	1,799,868	6.3
Interdepartmental	(4,097,837)	1,022,599	1,233,371	20.6
TOTAL	\$ 27,996,826	\$ 28,230,595	\$ 29,344,362	4.0

SANITATION DIRECTOR

Trends and Issues

The Sanitation Bureau continues its focus in 2008 on providing quality services and meeting the solid waste management needs of the community through an integrated solid waste management system. Many challenges will face the bureau. Increased population within recently annexed areas will require the provision of City services, expanded recycling programs are a possibility, planning for additional landfill expansion requirements, and focus on blight eradication continues.

These efforts will be addressed through the activities within the bureau that include: Sanitation Director, Residential Refuse Collection, Refuse Disposal, Street Cleaning, and Commercial Refuse Collection.

Higher service expectations prompt the bureau to continue to refine programs seeking opportunities to take advantage of providing services differently to promote service delivery efficiency. Increased use of automated equipment and routing systems will be used to assist with work program efficiencies while the 311 system provides support in tracking

service requests that enables the bureau to plan more effectively.

Waste disposal decisions relating to the use of waste-to-energy as a form of waste processing may be completed by the end of 2007 and preparations underway at the beginning of 2008 for any adjustments and/or service changes that will surface as a result of the decision made. The permitting process for new landfill expansion of the western quadrant of the Dean Forest Road Landfill will escalate in 2008 as the bureau continues its planning for future waste disposal capacity. Recycling efforts will be expanded with ongoing public education, the continued expansion of the current drop-off recycling program and the possibility of implementing other forms of recycling.

The challenges of 2008 are welcomed as the bureau continues to accomplish its responsibilities of providing solid waste management services that meet the needs of the citizens of Savannah.

Goals and Objectives

Goal: A City where commercial establishments comply with City ordinances governing waste containerization, generation and disposal

Objective:

- To effectively monitor and document waste generated by commercial establishments in order to eliminate container overflow within the City of Savannah

Goal: A City where the solid waste monitoring process ensures accurate disposal fee billing for solid waste generated within the City of Savannah

Objectives:

- To bill the commercial customers within the City of Savannah a disposal fee that accurately reflects the amount of solid waste generated

- To provide private haulers a tonnage allotment that accurately represents the amount of waste collected from commercial establishments within the City of Savannah

Goal: A City that effectively develops and implements solid waste management strategies that meet the needs of the community in compliance with Federal, State, and local regulations governing solid waste management ensuring an environmentally safe and healthy community

Objective:

- To provide compliance monitoring of the waste collection methods and disposal sites to ensure compliance with Federal and State solid waste management regulations

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Environmental Compliance with Federal & State Regulations					
- Environmental Monitoring/Compliance Certification to EPA	-	-	3	3	3
- Environmental Monitoring/Compliance Certification to EPD	-	-	16	16	6
- Environmental Monitoring/Compliance Certification to Water & Sewer Bureau	-	-	12	12	12
Solid Waste Monitoring					
- Change forms verified/processed	-	-	1,000	1,000	1,000
- Business contracts	-	-	1,500	1,500	1,500
- Business customers disposal fee billed	-	-	1,350	1,350	1,350
- Private haulers allotments	-	-	60	60	60
- Billing adjustments	-	-	12	12	12
Sanitation Code Enforcement					
- Container overflows addressed	-	-	20	20	20
- Litter/Cleanliness problems addressed	-	-	15	15	15
- Recycling center site visits	-	-	416	416	416
Efficiency Measures					
Environmental Compliance with Federal & State Regulations					
- Cost/Monitoring & Compliance	-	-	\$1,272	\$1,272	\$1,172
- Cost/Monitoring & Compliance	-	-	\$1,431	\$1,431	\$1,443
- Cost/Monitoring & Compliance	-	-	\$954	\$954	\$954
- % of budget spent	100.0%	94.7%	100.0%	102.0%	100.0%
Solid Waste Monitoring					
- Cost/Change form	-	-	\$49	\$49	\$49
- Cost /Business contract	-	-	\$22	\$22	\$22
- Cost/Customer disposal fee billing	-	-	\$5	\$5	\$5
- Cost/Hauler allotment	-	-	\$318	\$318	\$318
- Cost/Billing adjustment	-	-	\$326	\$326	\$326
Ordinance Compliance					
- Cost/Container Overflow	-	-	\$82	\$82	\$82
- Cost/Litter & Cleanliness Problem	-	-	\$110	\$110	\$110
- Cost/Recycling Center Visit	-	-	\$35	\$35	\$35
Effectiveness Measures					
Environmental Compliance with Federal & State Regulations					
- Environmental Monitoring/Compliance Certification to EPA	-	-	100.0%	100.0%	100.0%
- Environmental Monitoring/Compliance Certification to EPD	-	-	100.0%	100.0%	100.0%
- Environmental Monitoring/Compliance Certification to Water & Sewer Bureau	-	-	100.0%	100.0%	100.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Solid Waste Monitoring					
- Change forms verified/processed	-	-	100.0%	100.0%	100.0%
- Business contracts	-	-	100.0%	100.0%	100.0%
- Business customers disposal fee billed	-	-	100.0%	100.0%	100.0%
- Private haulers allotments	-	-	100.0%	100.0%	100.0%
- Billing adjustments	-	-	100.0%	100.0%	100.0%
Sanitation Code Enforcement					
- Container overflows addressed	-	-	100.0%	100.0%	100.0%
- Litter/Cleanliness problems addressed	-	-	100.0%	100.0%	100.0%
- Recycling center site visits	-	-	100.0%	100.0%	100.0%

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 556,911	\$ 645,195	\$ 709,304	9.9
Outside Services	34,920	54,360	59,960	10.3
Commodities	11,703	15,704	12,778	-18.6
Interfund Services	14,692	21,265	31,231	46.9
Interfund Transfers	15,000	0	0	0.0
Other Expenses	3,116	5,220	5,220	0.0
TOTAL	\$ 636,343	\$ 741,744	\$ 818,493	10.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant, Senior	2.00	0.00	0.00	9
Administrative Assistant	2.00	0.00	0.00	13
Code Enforcement Officer	3.00	0.00	0.00	14
Vehicle Maintenance Coordinator	1.00	0.00	0.00	14
Marketing Coordinator	1.00	0.00	0.00	20
Management Projects Coordinator	1.00	0.00	0.00	25
Environmental Administrator	1.00	0.00	0.00	26
Sanitation Bureau Director	1.00	0.00	0.00	--
New Class Title				
Administrative Clerk	0.00	1.00	1.00	9
Personnel Technician	0.00	1.00	1.00	10
Administrative Assistant	0.00	1.00	1.00	12
Code Enforcement Officer	0.00	3.00	3.00	13
Vehicle Maintenance Coordinator	0.00	1.00	1.00	13
Senior Administrative Assistant	0.00	1.00	1.00	14
Marketing Coordinator	0.00	1.00	1.00	17
Management Projects Coordinator	0.00	1.00	1.00	21
Environmental Administrator	0.00	1.00	1.00	23
Sanitation Bureau Director	0.00	1.00	1.00	--
TOTAL	12.00	12.00	12.00	

RESIDENTIAL REFUSE COLLECTION

Primary Services

The Residential Refuse Collection Department continues to do more than simply collect residential refuse once a week from all city residents. While the collection of residential refuse and bulk items from nearly 50,000 customers continues to be a

major part of the work program, litter control, sanitation code enforcement, community service, night support, and recycling are all major components of services delivered to citizens.

Goals and Objectives

Goal: A City with residential refuse collection free of missed residential garbage and trash collection

Objective:

- C To have no more than 1% valid missed garbage collections annually

Goal: A City with all major arterials, serviceable lanes and rights-of-way free of litter and debris ensuring an environmentally safe and healthy community

Objective:

- C To ensure that all major arterials, serviceable lanes and rights-of-way are provided litter control at least once weekly

Goal: A City where the refuse collection fleet is maintained in excellent condition to help sustain its useful life

Objective:

- C To ensure that all refuse collection vehicles are washed, sanitized, inspected daily and

shuttled timely to Vehicle Maintenance for repair

Goal: A City where the drop-off recycling program is effective in reducing the amount of waste disposed at the Dean Forest Road Landfill

Objective:

- C To ensure that all drop-off sites are conveniently located, accessible and meet the recycling needs of the community

Goal: A City with a Dumpster Free Zone with all streets, lanes and rights-of-way free of litter and debris

Objectives:

- C To ensure that all commercial establishments within the Dumpster Free Zone comply with City of Savannah Sanitation ordinances
- C To ensure that all City sidewalks, ramps, lanes and rights-of-way within the Dumpster Free Zone are clear of litter and other debris

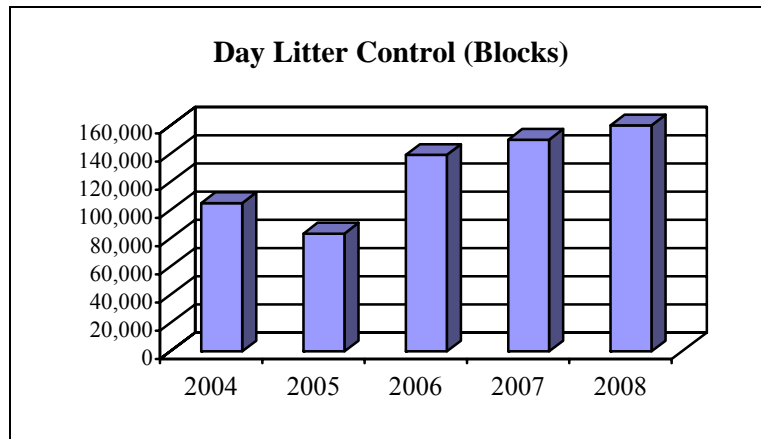
Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Collect residential refuse and trash	55,000	46,000	55,000	55,000	55,000
- Collect refuse/trash for elderly/disabled	1,500	1,100	1,500	1,500	1,500
- Collect non-residential refuse and trash	1,700	1,700	1,700	1,700	1,700
- Collect bulk item trash	58,200	48,800	58,200	58,200	58,200
- Requested special collections	1,600	2,628	2,900	2,900	2,900
- Illegal dump sites serviced	50	29	30	30	30
- Day litter control (blocks)	150,000	139,277	150,000	150,000	150,000
- Night litter control (blocks)	75,000	88,900	75,000	75,000	75,000
- Litter baskets serviced (per month)	5,000	6,791	6,000	6,000	6,000
- Community service litter control (blocks)	65,000	61,356	65,000	65,000	65,000
- Drop-off recycling centers	14	14	14	14	14
- Vehicles washed/sanitized	500	284	500	500	500
- Compactor inspections monthly	1,800	449	1,800	1,800	1,800
- Citations written	20	28	20	20	20
- Miles of sidewalk scrubbed	350	898	1,150	1,150	1,150
- Miles of street vacuumed	1,000	1,825	1,000	1,000	1,000
- Customer service contacts	2,500	2,098	2,500	2,500	2,500
Efficiency Measures					
- Cost per residential unit	\$93	\$91	\$93	\$93	\$95
- Cost per non-residential unit	\$93	\$91	\$93	\$93	\$95
- Cost per household/bulk item pickup	\$19	\$34	\$19	\$19	\$20
- Cost per special collection/dumpsite	\$36	\$4	\$36	\$36	\$36
- Cost per block (day litter)	\$8	\$8	\$8	\$8	\$8
- Cost per block (night litter)	\$1	\$2	\$1	\$1	\$1
- Cost per litter basket	\$1	\$41	\$1	\$1	\$1
- Cost per block (community service)	\$2	\$3	\$2	\$2	\$2
- Cost per drop-off site	\$2,600	\$2,466	\$2,600	\$2,600	\$3,000
- Cost per vehicle (wash & sanitized)	\$65	\$107	\$65	\$65	\$65
- Cost per inspection (compactor)	\$1	\$5	\$1	\$1	\$1
- Cost per citation written	\$55	\$65	\$55	\$8	\$8
- Cost per mile (sidewalk scrubbed)	\$8	\$14	\$6	\$6	\$7
- Cost per mile (sidewalk vacuumed)	\$8	\$13	\$8	\$8	\$8
- Cost per customer contact	\$1	\$1	\$1	\$1	\$1
- % of budget spent	100.0%	97.7%	100.0%	99.2%	100.0%
Effectiveness Measures					
- % of residential units' refuse collected on schedule	99.9%	99.9%	99.9%	99.9%	100.0%
- % of bulk item pickups collected on schedule	99.9%	99.9%	99.9%	99.9%	100.0%
- % of service requests completed within 2 days	100.0%	99.9%	99.9%	99.9%	100.0%
- % of city blocks provided litter control at least once weekly	100.0%	99.0%	100.0%	100.0%	100.0%
- % of downtown city blocks provided litter control nightly	98.0%	98.0%	100.0%	98.0%	100.0%

	FY 06		FY 07		FY 08 Base
	Adopted	Actual	Adopted	Projected	
- % of scheduled city blocks provided litter control by community service workers	100.0%	100.0%	100.0%	100.0%	100.0%
- % of vehicles washed and sanitized daily	95.0%	95.0%	100.0%	95.0%	100.0%
- % of inspections conducted on schedule	100.0%	100.0%	100.0%	100.0%	100.0%
- % of citations written	100.0%	100.0%	100.0%	100.0%	100.0%
- % of miles (sidewalk scrubbed) on schedule	100.0%	79.0%	100.0%	100.0%	100.0%
- % of miles (sidewalk vacuumed) on schedule	100.0%	182.0%	100.0%	100.0%	100.0%

Over the past five years, public interest in litter control has increased. The Sanitation Bureau has continued to address this concern with an official

litter control program using community service workers. The following graph illustrates the number of blocks services during the day.



Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 4,872,099	\$ 5,127,073	\$ 6,183,384	20.6
Outside Services	66,024	269,051	101,999	-62.1
Commodities	506,140	678,488	554,436	-18.3
Interfund Services	887,768	907,236	965,381	6.4
Capital Outlay	0	71,297	44,200	-38.0
Interfund Transfers	405,000	314,600	295,000	-6.2
Other Expenses	712,347	684,271	767,019	12.1
TOTAL	\$ 7,449,378	\$ 8,052,016	\$ 8,911,419	10.7

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant	1.00	0.00	0.00	7
Sanitation Worker	39.00	0.00	0.00	7
Sanitation Worker, Senior	33.00	0.00	0.00	9
Medium Equipment Operator	5.00	0.00	0.00	10
Residential Refuse Truck Operator	37.00	0.00	0.00	11
Heavy Equipment Operator	4.00	0.00	0.00	12
Administrative Assistant	1.00	0.00	0.00	13
Code Enforcement Officer	2.00	0.00	0.00	14
Sanitation Supervisor	8.00	0.00	0.00	19
Recycling Education & Out Reach Coordinator	0.00	0.00	0.00	20
Residential Refuse Collection Administrator	1.00	0.00	0.00	26
Residential Refuse Collection Director	1.00	0.00	0.00	36
New Class Title				
Sanitation Worker	0.00	39.00	39.00	8
Administrative Clerk	0.00	1.00	1.00	9
Senior Sanitation Worker	0.00	33.00	33.00	9
Medium Equipment Operator	0.00	7.00	7.00	11
Residential Refuse Truck Operator	0.00	37.00	36.00	11
Administrative Assistant	0.00	1.00	1.00	12
Heavy Equipment Operator	0.00	4.00	5.00	12
Code Enforcement Officer	0.00	2.00	2.00	13
Recycling Education & Out Reach Coordinator	0.00	1.00	1.00	17
Sanitation Supervisor	0.00	8.00	8.00	17
Residential Refuse Collection Administrator	0.00	1.00	1.00	23
Residential Refuse Collection Director	0.00	1.00	1.00	26
TOTAL	132.00	135.00	135.00	

REFUSE DISPOSAL

Primary Services

Refuse Disposal is responsible for handling and disposing of non-hazardous solid waste collected within the City in accordance with all applicable state and federal environmental standards. This is accomplished through the operation of the Savannah Resource Recovery Facility, the Dean

Forest Road Landfill, the Bacon Park Transfer Station, and ancillary programs. The Department will continue its record of meeting or exceeding applicable standards through quality operations, staff development, and innovative approaches to environmental issues.

Goals and Objectives

Goal: A City where the public reclamation and disposal of municipal solid waste does not deplete land resources, contaminate surface or ground water resources, degrade air quality, and does not create visual blight

Objectives:

- C To achieve a 200,000 cubic yard landfill capacity savings through waste-to-energy, refuse volume reduction, and materials recovery programs
- C To conduct daily operations in compliance with applicable environmental standards as demonstrated by evaluations of the landfill by the Environmental Protection Division

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Reference tons MSW available for resource recovery	156,000	188,505	156,000	185,554	156,000
- Tons of resource recovery processible waste landfilled	20,000	20,395	20,000	25,714	20,000
- Tons of resource recovery non-processible waste landfilled	60,000	52,047	60,000	43,687	60,000
- Tons of combustion residue landfilled	44,000	34,533	44,000	33,557	44,000
- Tons transferred	8,000	7,342	8,000	6,386	7,500
Efficiency Measures					
- Cost per reference ton available for resource recovery	\$60	\$53	\$63	\$63	\$63
- Cost per ton received at landfill	\$30	\$31	\$39	\$36	\$39
- Cost per ton transferred	\$15	\$47	\$48	\$48	\$48
- % of budget spent	100.0%	91.5%	100.0%	91.9%	100.0%
Effectiveness Measures					
- Landfill capacity saved (cy)	200,000	232,806	200,000	218,318	200,000
- % of EPD standards met at landfill	100.0%	100.0%	100.0%	100.0%	100.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 646,031	\$ 736,205	\$ 860,931	16.9
Outside Services	431,440	519,912	533,711	2.7
Commodities	150,417	196,136	163,781	-16.5
Interfund Services	115,293	203,896	212,660	4.3
Capital Outlay	0	47,900	50,000	4.4
Debt Related Charges	1,454,364	3,397,909	3,395,921	-0.1
Interfund Transfers	43,000	0	0	0.0
Other Expenses	17,638,258	9,476,980	9,038,850	-4.6
TOTAL	\$ 20,478,803	\$ 14,578,938	\$ 14,255,854	-2.2

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Worker	3.00	0.00	0.00	7
Maintenance Worker, Senior	1.00	0.00	0.00	9
Transfer Station Attendant	1.00	0.00	0.00	9
Secretary	1.00	0.00	0.00	10
Heavy Equipment Operator	2.00	0.00	0.00	12
Heavy Construction Equipment Operator	2.00	0.00	0.00	13
Heavy Construction Equipment Operator/ Tech	1.00	0.00	0.00	14
Landfill Crew Chief	1.00	0.00	0.00	15
Sanitation Supervisor	1.00	0.00	0.00	19
Landfill Administrator	1.00	0.00	0.00	25
Refuse Disposal Director	1.00	0.00	0.00	36
New Class Title				
Maintenance Worker	0.00	3.00	3.00	8
Senior Maintenance Worker	0.00	1.00	1.00	9
Transfer Station Attendant	0.00	1.00	1.00	9
Administrative Secretary	0.00	1.00	1.00	10
Heavy Equipment Operator	0.00	2.00	2.00	12
Heavy Construction Equipment Operator	0.00	2.00	2.00	13
Heavy Construction Equipment Operator/ Tech	0.00	1.00	1.00	14
Maintenance Crew Chief	0.00	1.00	1.00	14
Sanitation Supervisor	0.00	1.00	1.00	17
Landfill Administrator	0.00	1.00	1.00	23
Refuse Disposal Director	0.00	1.00	1.00	25
TOTAL	15.00	15.00	15.00	

STREET CLEANING

Primary Services

The Street Cleaning Department is responsible for maintaining an acceptable cleanliness level on all curbed and paved streets throughout the City of Savannah. To successfully accomplish this effort, the department has four work programs that include: street sweeping, front-end loader operation

(cleaning areas that are inaccessible to street sweepers), citation writing and sign maintenance. These programs are used in conjunction with one another to produce an optimum and productive service level to Savannah's residents.

Goals and Objectives

Goal: A City with all curbed and paved streets free of litter debris reflecting an acceptable level of cleanliness that ensures an environmentally safe and healthy community

Objectives:

- C To sweep 7,400 day time street miles and 25,000 night time street miles
- C To maintain an annual midpoint cleanliness rating of service units (curbed/paved streets) at the acceptable standard of 3.00 or above
- C To complete all service request within four day standard response time

Goal: A City where streets are zoned by routes and designated times allowing for sweeper accessibility and proper street sweeping

Objective:

- C To write citations for illegally parked vehicles on paved/curbed streets during scheduled sweeping hours

Goal: A City with the capability of properly cleaning and maintaining areas that are inaccessible to street sweepers

Objective:

- C To clean littered areas, remove objects that are inaccessible to street sweepers (lane ends, medians, catch basins corners)

Goal: A City that installs and maintains "No Parking" signs in zoned areas ensuring that streets are cleared of vehicles for cleaning

Objective:

- C To place, replace, repair and/or new "No Parking" signs in zoned areas throughout the City

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Daytime street miles swept	7,300	8,265	7,400	7,300	7,400
- Night-time street miles swept	25,000	26,240	25,000	25,000	25,000
- Citations written	30,000	36,945	30,000	30,000	30,000
- Median ends, catch basins, land ends, corners cleaned	2,400	2,667	2,400	2,400	2,400
- Signs maintained	4,000	3,944	4,000	4,000	4,000
Efficiency Measures					
- Cost per mile swept	\$35	\$34	\$42	\$42	\$42
- Cost per citation written	\$9	\$7	\$9	\$9	\$20
- Cost per mile cleaned	\$155	\$153	\$155	\$155	\$41
- Cost per sign maintained (replaced, repaired, added)	\$22	\$26	\$21	\$20	\$21

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- % of budget spent	100.0%	100.8%	100.0%	100.0%	100.0%

Effectiveness Measures

- Number of scheduled routes not swept or made up	0	0	0	0	0
- Service requests not completed within the standard response time	0	0	0	0	0
- % of total citations voided due to an administrative error	1.0%	1.0%	1.0%	1.0%	1.0%
- Number of service units rated (12) that were below the acceptable standard of 3.00 at the end of the year	1	2	1	1	1
- % of signs not maintained (corrected, installed, replaced and repaired)	0.0%	0.0%	0.0%	0.0%	0.0%

Expenditures By Type

<u>Expenditure Area</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>% Change</u>
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,059,549	\$ 1,067,815	\$ 1,133,150	6.1
Outside Services	5,613	6,656	6,650	-0.1
Commodities	223,339	306,345	306,390	0.0
Interfund Services	425,904	474,958	525,503	10.6
Interfund Transfers	0	0	83,000	100.0
Other Expenses	241,151	286,933	270,664	-5.7
TOTAL	\$ 1,955,555	\$ 2,142,707	\$ 2,325,357	8.5

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Medium Equipment Operator	6.50	5.50	5.50	11
Heavy Equipment Operator	12.00	13.00	13.00	12
Sanitation Supervisor	2.00	2.00	2.00	17
Street Cleaning Administrator	1.00	1.00	1.00	23
TOTAL	21.50	21.50	21.50	

COMMERCIAL REFUSE COLLECTION

Primary Services

The Commercial Refuse Collection Department is responsible for collecting refuse from commercial and institutional establishments; collecting and disposing of construction and demolition waste, and maintaining a container repair facility that ensures all containers meet or surpass environmental standards for cleanliness, safety and health regulations. Commercial Refuse Collection services

826 containers and 26 self-contained roll-off compactors from 1,005 commercial establishments generating over 18,000 tons of refuse annually. Commercial Refuse Collection continues to be the only City Department in direct competition with private industry. The department's main emphases are city cleanliness and customer satisfaction.

Goals and Objectives

Goal: A City where Commercial Refuse customer sites are services as scheduled, eliminating missed collections

Goal: A City where Commercial Refuse customers' containers are in condition (1) status, reducing blight

Objective:

C To empty all refuse containers as scheduled

Objective:

C To identify all damaged refuse containers daily

C To reduce the number of containers in condition 3 or 4 status to condition 1

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Cubic yards collected/month	40,500	40,282	40,050	40,025	40,500
- C&D container pulls per month	125	135	125	138	125
- Containers repaired	300	185	200	180	200
- Containers painted	300	335	300	313	300
Efficiency Measures					
- Cost per cubic yard	\$5	\$5	\$5	\$5	\$5
- Cost per container pulled	\$198	\$179	\$207	\$157	\$159
- Cost per container repaired/painted	\$289	\$220	\$235	\$168	\$171
- % of budget spent	100.0%	98.4%	100.0%	99.2%	100.0%
Effectiveness Measures					
- Average number of containers missed per month	0.0%	0.0%	0.0%	0.0%	0.0%
- % of containers in condition 1 or 2 status ¹	95.0%	95.0%	95.0%	95.0%	95.0%
- Priority 1 requests for container maintenance services completed within standard	100.0%	91.0%	100.0%	100.0%	100.0%

¹ Condition 1 – Refuse containers in need of no repairs
Condition 2 – Refuse containers in need of painting
Condition 3 – Refuse containers in need of minor repairs and painting
Condition 4 – Refuse containers require replacement

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 748,972	\$ 781,097	\$ 837,814	7.3
Outside Services	30,086	36,141	36,814	1.9
Commodities	196,426	244,425	268,805	10.0
Interfund Services	192,120	243,957	259,867	6.5
Interfund Transfers	140,000	140,000	140,000	0.0
Other Expenses	266,980	246,971	256,568	3.9
TOTAL	\$ 1,574,583	\$ 1,692,591	\$ 1,799,868	6.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Maintenance Worker	1.00	1.00	1.00	8
Heavy Equipment Operator	11.00	11.00	11.00	12
Welder	1.00	1.00	1.00	14
Sanitation Supervisor	1.00	1.00	1.00	17
Commercial Refuse Collection Administrator	1.00	1.00	1.00	23
TOTAL	15.00	15.00	15.00	

SANITATION INTERDEPARTMENTAL

Expenditures By Type

Sanitation Interdepartmental includes accounts for the Sanitation Fund such as the cost of services provided by the General Fund, payment collection

services provided by the Water Fund, past service amortization for retiree group medical, and the debt related charges.

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ (1,481)	\$ 0	\$ 142,000	100.0
Services by General Fund	641,691	525,588	608,659	15.8
Services by Utilities Services	122,760	140,560	156,373	11.3
Services From Environmental Affairs	0	3,617	0	-100.0
Services by Engineering Amortization of Bond	96,322	0	0	0.0
Discounts	49,032	48,134	46,339	-3.7
Contribution to CIP	0	0	0	0.0
Bad Debt Expense	277,839	280,000	280,000	0.0
Transfer - Contingency	(5,284,000)	0	0	0.0
Capital Outlay	0	24,700	0	-100.0
TOTAL	\$ (4,097,837)	\$ 1,022,599	\$ 1,233,371	20.6

CIVIC CENTER FUND

Revenue By Source

The Civic Center is the venue for a variety of cultural, business, social and sporting events. Taxes, the largest operating revenue source, include auto rental tax and hotel/motel tax. This source of revenue is expected to generate \$1,288,685 in 2008.

User Fees, the next largest operating revenue, include building, box office, and equipment rent that is collected from event sponsors as well as fees

for parking. Parking fees are associated with special events.

Excluding the General Fund Contribution, operating revenue is projected to decrease 0.2% in 2008. The primary reductions are in user fees. A higher contribution from the General Fund will be required to cover operating expenditures.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>Taxes</u>				
Auto Rental Tax	\$ 1,066,110	\$ 980,250	\$ 980,250	0.0
Hotel/Motel Tax	<u>227,092</u>	<u>275,095</u>	<u>308,435</u>	<u>12.1</u>
Subtotal	\$ 1,293,202	\$ 1,255,345	\$ 1,288,685	2.7
<u>User Fees</u>				
Building/Rental	\$ 586,649	\$ 534,000	\$ 514,900	-3.6
Box Office	229,278	175,000	165,000	-5.7
Equipment	34,113	38,000	36,000	-5.3
Parking	63,867	55,000	47,500	-13.6
Concessions Food/Beverage	411,303	265,000	287,500	8.5
Catering	22,917	26,000	15,000	-42.3
Reimbursed Labor	8,860	6,000	4,500	-25.0
Novelty Sales	<u>50,794</u>	<u>25,000</u>	<u>24,000</u>	<u>-4.0</u>
Subtotal	\$ 1,407,782	\$ 1,124,000	\$ 1,094,400	-2.6
<u>Interfund Revenues</u>				
Services To General Fund	\$ 100,000	\$ 100,000	\$ 100,000	0.0
General Fund Contribution	<u>18,606</u>	<u>747,309</u>	<u>1,033,848</u>	<u>38.3</u>
Subtotal	\$ 118,606	\$ 847,309	\$ 1,133,848	33.8
<u>Interest Earned</u>				
Interest Earned	\$ 131,503	\$ 135,000	\$ 87,500	-35.2
<u>Other Revenues</u>				
Miscellaneous Revenue	\$ 5,767	\$ 8,000	\$ 4,000	-50.0
TOTAL	\$ 2,956,860	\$ 3,369,654	\$ 3,608,433	7.1

Expenditures By Type

The Civic Center is comprised of two activities: administrative/operations staff and concessions. The fund's largest expenditure category is within Personal Services to provide permanent staff to support Civic Center operations. Another major expenditure is Outside Services for building related expenditures such as utilities, maintenance, and temporary labor. Bond principal/interest, within

Debt Service, and a contribution of \$370,000 to fund capital improvement projects, within Interfund Transfers, are other major expenditure categories for the fund in 2008.

The Civic Center's 2008 budget increases 7.1% or \$238,779.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 1,281,582	\$ 1,187,581	\$ 1,320,941	11.2
Outside Services	711,713	843,985	848,856	0.6
Commodities	244,948	211,515	211,278	-0.1
Interfund Services	261,789	327,741	344,133	5.0
Debt Related Charges	142,461	516,832	510,937	-1.1
Interfund Transfers	345,000	278,000	370,000	33.1
Other Expenses	27,200	4,000	2,288	-42.8
TOTAL	\$ 3,014,693	\$ 3,369,654	\$ 3,608,433	7.1

Expenditures By Department

<u>Department</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Civic Center	\$ 2,725,443	\$ 3,121,602	\$ 3,356,848	7.5
Concessions	289,250	248,052	251,585	1.4
TOTAL	\$ 3,014,693	\$ 3,369,654	\$ 3,608,433	7.1

CIVIC CENTER

Primary Services

The Civic Center enhances the Cultural and Economic development of the region by providing a facility which includes a theater, arena, meeting space and ball room. As host to concerts, family entertainment, meetings, receptions and a variety of other events throughout the year, the facility is a popular site for visitors and citizens alike. Many annual events such as the Hockey Classic, Ice Skating, Bridge Run, Black Heritage Festival and

Irish Festival continue to be community favorites. The Civic Center has also facilitated several conferences including the Association for County Commissioners of Georgia, South Georgia Methodist Conference and the Georgia Music Educators All State Chorus and All State Band. These conferences generated over 9 million dollars in economic impact in 2007 and will be returning to the City in 2008.

Goals and Objectives

Goal: A City that provides a facility for public entertainment and Civic activities which enhances the equality of life for all of the community

Objectives:

- C To increase non ticketed events by 3%
- C To maintain events targeted at youth ages 3-18 years of age

Goal: A City that provides concise information on events held the Civic Center through phone, window, and internet services

Objective:

- C To maintain a 99% accuracy in 365 daily deposits to the bank

Goal: A City that provides excellent customer service to the public

Objective:

- C To answer all complaints regarding ticketing, seating and performances within

24 hours of initial contact from the customer

Goal: A City that provides ancillary services to the public in the form of refreshments sold through concessions

Objective:

- C To increase the number of food and beverage events by 7%

Goal: A City that utilizes maximum parking available for events

Objective:

- C To maintain 85 parking events

Goal: A City that ensures all equipment is held to currently regulated safety standards

Objective:

- C To maintain 14 inspections by specialized mechanics/inspectors for Civic Center systems/operations

Service Levels

	FY 06		FY 07		FY 08 Base
	Adopted	Actual	Adopted	Projected	
Workload Measures					
Total events	-	-	497	574	524
- Family	28	40	42	42	42
- Cultural	78	56	95	92	92
- Trade	22	27	16	16	16
- Social	110	76	100	100	100
- Conventions	22	25	24	24	24
- Meetings	220	311	220	300	250

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Youth targeted events	-	-	-	-	129
- Number of deposits made per year	-	-	-	-	460
- Number of customer complaints	-	-	-	-	43
- Food/Beverage events	122	166	130	130	140
- Parking events	80	74	85	85	85
- Authorized service calls	-	-	-	-	14

Efficiency Measure

- Rental revenue for ballroom and meeting rooms	-	-	\$77,500	\$82,500	\$77,500
- Man Hours used to host youth events	-	-	-	-	3,225
- % of deposits made per year	-	-	-	-	100.0%
- Number of complaints addressed within 24 hours	-	-	-	-	100.0%
- Food/Beverage revenue	-	-	\$323,000	\$269,259	\$302,500
- Parking event revenue	-	-	\$45,000	\$55,000	\$47,500
- Number of inspection certificates rated above standard	-	-	-	-	14
- % of budget spent	100.0%	-	100.0%	106.6%	100.0%

Effectiveness Measures

- % of increase of events	-	-	14.0%	14.0%	3.0%
- % of youth events hosted	-	-	-	-	25.0%
- % of accurate deposits made	-	-	-	-	99.0%
- % of increased food/beverage events	-	-	-	-	7.0%
- % of parking revenue increase	-	-	-	-	14.0%
- % of inspections certified with above standard rating	-	-	-	-	100.0%

Expenditures By Type**CIVIC CENTER**

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,135,124	\$ 1,046,458	\$ 1,170,411	11.8
Outside Services	711,050	842,442	847,388	0.6
Commodities	104,201	107,603	113,228	5.2
Interfund Services	260,408	326,267	342,596	5.0
Debt Services	142,461	516,832	510,937	-1.1
Interfund Transfers	345,000	278,000	370,000	33.1
Other Expenses	27,200	4,000	2,288	-42.8
TOTAL	\$ 2,725,443	\$ 3,121,602	\$ 3,356,848	7.5

CONCESSIONS

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 146,459	\$ 141,123	\$ 150,530	6.7
Outside Services	662	1,543	1,468	-4.9
Commodities	140,748	103,912	98,050	-5.6
Interfund Services	1,381	1,474	1,537	4.3
TOTAL	\$ 289,250	\$ 248,052	\$ 251,585	1.4

Positions**CIVIC CENTER**

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Worker	4.00	0.00	0.00	7
Senior Maintenance Worker	1.00	0.00	0.00	9
Box Office Clerk	1.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Maintenance Crew Chief	1.00	0.00	0.00	13
Stage Manager	1.00	0.00	0.00	14
Building Maintenance Technician	3.00	0.00	0.00	17
Maintenance Supervisor	1.00	0.00	0.00	18
Box Office Supervisor	1.00	0.00	0.00	19
Events Coordinator	1.00	0.00	0.00	20
Civic Center Operations Admin	1.00	0.00	0.00	27
Civic Center Finance Admin	1.00	0.00	0.00	30
Civic Center Director	1.00	0.00	0.00	36
New Class Title				
Maintenance Worker	0.00	5.00	5.00	8
Box Office Clerk	0.00	1.00	1.00	10
Administrative Assistant	0.00	1.00	1.00	12
Maintenance Crew Chief	0.00	2.00	2.00	14
Stage Manager	0.00	1.00	1.00	9
Building Maintenance Technician	0.00	3.00	3.00	14
Maintenance Supervisor	0.00	2.00	2.00	17
Box Office Supervisor	0.00	1.00	1.00	17
Event Planner	0.00	1.00	1.00	18
Assistant Civic Center Director	0.00	1.00	1.00	23
Civic Center Director	0.00	1.00	1.00	25
TOTAL	18.00	19.00	19.00	

CONCESSIONS

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Concessions Clerk	1.00	1.00	1.00	10
Concessions Supervisor	1.00	1.00	1.00	16
TOTAL	2.00	2.00	2.00	

WATER FUND

Bureau Mission



To provide for future growth, to operate and maintain existing water and sanitary sewer

infrastructure, and ensure environmental regulatory compliance.

Revenues By Source

Water sales-inside the City is the largest source of revenue for the Water Fund. This revenue accounts for 45% of the fund's total revenue. The combined revenue for water sales-inside and water sales-outside of the City represents 68% of the 2008 proposed Water Fund revenue. Water Fund revenue sources reflect the cost of supply and demand, government services and development.

Rates proposed for 2008 are increased from 2007. The proposed base charge for 2008 is unchanged from 2007. The recommended increase for rates inside the City is +\$.06/CCF and +\$.09/CCF for rates outside the City. Revenues are projected to decrease \$186,779 or 0.9% below 2007 projected revenues.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>User Fees</u>				
Water Sales-Inside	\$ 8,775,494	\$ 8,929,970	\$ 9,690,425	8.5
Water Sales - Outside	4,358,483	4,570,047	4,937,359	8.0
Wholesale Water Sales	929,573	1,181,165	1,368,000	15.8
Crossroads Business Center	130,000	130,000	130,000	0.0
Senior Citizens Discount	(16,732)	(19,064)	(45,000)	136.0
Water Meter Install	511,353	529,194	506,000	-4.4
Water Tap-in	1,209,398	1,282,500	795,000	-38.0
Water Cut-On	287,974	267,231	270,000	1.0
Misc. Surcharges	<u>1,571,085</u>	<u>2,007,565</u>	<u>682,140</u>	<u>-66.0</u>
Subtotal	\$ 17,756,628	\$ 18,878,608	\$ 18,333,924	-2.9
<u>Interfund Revenues</u>				
Reimbursement from I & D Water Fund	\$ 230,911	\$ 231,374	\$ 241,691	4.5
Reimbursement from Sanitation Fund	122,760	144,177	156,373	8.5
Reimbursement from Sewer Fund	1,537,593	1,651,117	1,804,521	9.3
Reimbursement form Parking	0	27,124	0	-100.0
Reimbursement from General Fund	46,601	23,507	54,488	131.8
Water Purchased/Other Funds	<u>295,549</u>	<u>325,554</u>	<u>416,319</u>	<u>27.9</u>
Subtotal	\$ 2,233,414	\$ 2,402,853	\$ 2,673,392	11.3
<u>Interest Earned</u>				
Interest Earned	\$ 180,793	\$ 362,000	\$ 450,000	24.3
Interest from Sinking Fund	<u>37,526</u>	<u>30,360</u>	<u>30,000</u>	<u>-1.2</u>
Subtotal	\$ 218,319	\$ 392,360	\$ 480,000	22.3
<u>Other Revenues</u>				
Fire Sprinkler Reimbursement	\$ 6,989	\$ 16,529	\$ 20,000	21.0
Transmitter Tower Rent	119,854	75,635	90,000	19.0
Miscellaneous Water Revenue	19,474	43,110	25,000	-42.0
Discounts	<u>2,129</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Subtotal	\$ 148,446	\$ 135,274	\$ 135,000	-0.2
TOTAL	\$ 20,356,807	\$ 21,809,095	\$ 21,622,316	-0.9

Expenditures By Type

The 2008 proposed budget for the Water Fund decreases \$186,779 or 0.9% below 2007 projected expenditures. The primary changes in the budget are due to an \$812,748 or 13.5% increase in Personal Services due to adjustments in wages and benefits. Interfund Services increases \$350,172 or

11.6% due to a \$350,000 or 32.4% increase in water purchased from the I & D Plant in 2008. These increases are off-set by a decrease of \$1,526,650 or 26.5% in Interfund Transfers due to a lower contribution planned for capital projects.

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 5,634,098	\$ 6,019,061	\$ 6,831,809	13.5
Outside Services	1,774,706	1,977,682	1,981,131	0.2
Commodities	1,478,524	1,798,821	1,803,392	0.3
Interfund Services	3,069,717	3,014,302	3,364,474	11.6
Capital Outlay	8,747	22,090	0	-100.0
Debt Service	2,123,000	2,118,003	2,114,188	-0.2
Interfund Transfers	4,760,500	5,712,815	4,196,165	-26.5
Other Expenses	1,044,993	1,146,321	1,331,157	16.1
TOTAL	\$ 19,894,285	\$ 21,809,095	\$ 21,622,316	-0.9

Expenditures By Department

Funding in the amount of \$68,805 has been included in the budget of Water Supply and Treatment in 2008 for a proposed service

improvement to provide additional staff and equipment to properly maintain and effectively manage various work programs.

<u>Department</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Water and Sewer Director	\$ 619,770	\$ 664,122	\$ 725,074	9.2
Water and Sewer Planning and Engineering	978,986	1,074,015	1,132,020	5.4
Water Supply and Treatment	4,527,821	4,575,842	5,179,168	13.2
Water Distribution	3,290,699	3,709,003	4,005,640	8.0
Utility Services	1,603,657	1,803,379	1,954,663	8.4
Interdepartmental	8,873,352	9,982,734	8,625,751	-13.6
TOTAL	\$ 19,894,285	\$ 21,809,095	\$ 21,622,316	-0.9

WATER AND SEWER DIRECTOR

Trends and Issues

The Water and Sewer Bureau continues to meet the challenges of diversified growth in business and residential development, water and wastewater regulatory changes, and maintenance of existing infrastructure. It is the bureau's goal to be fiscally compliant and continue to:

- have the lowest water and sewer rates in the southeast
- be environmentally compliant in providing safe drinking water
- protect our rivers and wetlands and
- provide both responsive and quality customer service to citizens.

These activities will be addressed through activities within the bureau that include: the Water and Sewer Director, Water and Sewer Planning and Engineering, Water Supply and Treatment, Water Distribution, Utility Services, Sewer Maintenance, Lift Stations, President Street Plant, and Regional Plants.

During the last ten years, the bureau has taken an active role as the coastal area's water and sewer provider. Large undeveloped land owners have petitioned for annexation for expedient service. These annexations have resulted in 18.60 square miles of potential development being added to the City tax base. The economic effect will be even greater in future Local Option Sales Tax (LOST) and Special Purpose Local Option Sales Tax (SPLOST) allocations. The City has also entered into intergovernmental agreements with Pooler, Port Wentworth, Effingham and Bryan Counties, and Bloomingdale to meet their growth requirements. These additional water sales increase the customer base and lower the unit cost of producing water.

The bureau has planned, funded and constructed several large capital projects to insure water supply and wastewater treatment capacity are available to

meet current and future needs. Several key projects include: a new 3.5 MGD wastewater treatment plant, the expansion of the surface water treatment plant, and the construction of new groundwater wells in key growth areas.

The future presents many environmental challenges for the City. As area growth continues, there is a corresponding strain on the water supply and the degradation of receiving streams and waterways. Even the growth in north Georgia has a negative impact on the natural resources in coastal Georgia. The demand for additional water supplies depletes existing rivers and streams flowing to the coast.

The Georgia Environmental Protection Division (EPD) has released the "Final Coastal Groundwater Strategy." This final strategy will economically impact the City of Savannah. There is no doubt Savannah will need to rely on more expensive surface water to maintain the status quo in the future. The Final Strategy and its subsequent cutbacks in groundwater withdrawals are EPD's attempt to placate the State of South Carolina to reduce pumping in Georgia and prevent further desalination (i.e., salting) of wells on Hilton Head Island. South Carolina has viewed Georgia's Final Strategy as insufficient and is demanding commitments for additional groundwater cutbacks.

There is also a major issue confronting Savannah's permitted wastewater discharges. The U.S. Environmental Protection Agency (EPA) has issued a final Total Maximum Daily Load (TMDL) for the Savannah Harbor which specifies zero oxygen, demanding discharges to the lower 240 miles of the Savannah River (i.e., Thurmond Dam to the ocean).

In 2008, the bureau will continue to be proactive in attempting to identify and plan for the future while competing for available resources with neighboring regions.

Goals and Objectives

Goal: A City where water and sewer facilities perform at maximum efficiency in accordance with regulatory requirements to meet customer needs

Objectives:

- C To ensure compliance with Bureau standards and mission requirements
- C To increase customer satisfaction with the overall water and sewer system by 5% based on the citizen survey

Goal: A City involved in environmental protection through educational and water resource conservation and protection programs as well as safe water source controls

Objectives:

- C To increase the availability of water

conservation kits by 10% annually

- C To increase the frequency of water audits by 5% annually
- C To increase environmental education opportunities by 10% annually
- C To perform 100% of required sample analysis for permit compliance, spill monitoring and other analysis

Goal: A City with an engineering project management system which ensures all project payments are accurately calculated, paid and prepared in accordance with applicable city, state and federal standards and regulations

Objective:

- C To ensure all signed and correct invoices are paid to vendors, consultants and/or contractors within 10 working days 100% of the time

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of conservation community/environmental protection outreach events/presentations	80	80	80	80	85
- Number of plumbing retrofit programs initiated	1	1	1	1	1
- Number of indoor and outdoor water audits provided	85	166	85	170	180
- Number of water conservation studies conducted using water billing data	2	2	2	2	3
- Number of rain barrel programs initiated	-	-	-	-	1
Efficiency Measures					
- % of Priority 1 service requests completed within standard by:					
- Water Distribution	95.0%	95.0%	95.0%	96.9%	100.0%
- Sewer Maintenance	100.0%	100.0%	100.0%	99.5%	100.0%
- % of budget spent	100.0%	89.4%	100.0%	95.6%	100.0%
Effectiveness Measures					
- % of customers satisfied with overall water and sewer system based on citizen survey	83.0%	-	83.0%	83.0%	83.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- % of signed engineering invoices paid within standard	100.0%	100.0%	100.0%	100.0%	100.0%
- Number of environmental systems' service levels met	-	12	12	11	12

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 496,921	\$ 507,740	\$ 575,355	13.3
Outside Services	75,997	100,962	98,359	-2.6
Commodities	14,419	19,357	18,305	-5.4
Interfund Services	28,341	31,971	28,963	-9.4
Other Expenses	4,092	4,092	4,092	0.0
TOTAL	\$ 619,770	\$ 664,122	\$ 725,074	9.2

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Administrative Assistant	1.00	0.00	0.00	13
Contract Analyst	1.00	0.00	0.00	22
Planner	1.00	0.00	0.00	22
Water and Sewer Coordinator	1.00	0.00	0.00	27
Environmental Affairs Officer	1.00	0.00	0.00	41
Water and Sewer Director	1.00	0.00	0.00	--
New Class Title				
Environmental Technician	0.00	1.00	1.00	14
Senior Administrative Assistant	0.00	1.00	1.00	14
Contract Analyst	0.00	1.00	1.00	18
Environmental Services Coordinator	0.00	1.00	1.00	18
Water and Sewer Coordinator	0.00	1.00	1.00	21
Environmental Affairs Officer	0.00	1.00	1.00	26
Water and Sewer Bureau Director	0.00	1.00	1.00	--
TOTAL	6.00	7.00	7.00	

WATER AND SEWER PLANNING AND ENGINEERING

Primary Services

Water and Sewer Planning and Engineering is the enforcement agency for the Georgia Environmental Protection Division (EPD) Delegation Authority. The department reviews and approves all water and

sewer construction plans and specifications. This is to ensure compliance with federal, state and local rules, regulations and ordinances.

Goals and Objectives

Goal: A City where all public and private utilities are reviewed to ensure compliance with engineering standards in a timely manner

Objectives:

- C To review all water and sewer utility plans received within 10 working days
- C To review all *as-built* plans received within 10 days
- C To process all water meter application, wet tap and water meter release requests received within two working days
- C To field locate, sketch, tabulate and map the valves in *AutoCAD* for new developments that are submitted
- C To update water and sewer features (pipes manholes, fire hydrants) in the Model based on submitted as-built plans
- C To update water and sewer lines in linear feet in *AutoCAD/GIS* based on submitted as-built plans

Goal: A City where water well and sanitary sewer lift station buildings and sites are well-maintained and meet building code standards

Objective:

- C To complete 100% of all work requests for water well and lift station buildings and sites maintenance

Goal: A city with an engineering project management system which ensures all projects are completed efficiently, within budget and schedule, in accordance with applicable City, State and Federal standards and regulations

Objectives:

- C To ensure all active projects are completed with in +/- 10% of budget
- C To ensure all construction projects are completed within schedule 100% of the time
- C To ensure the construction contracts are completed in accordance with City specification 100% of the time
- C To digitally convert existing easement plats and update easement plats received

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
Private Development Projects:					
- Review plans, specifications and as-built documents	-	-	-	-	1,100
- Process meter applications and taps	-	-	-	-	1,300
- Field locate, sketch, map and tabulate valves	-	-	-	-	3,200
- Update Water and Sewer Model based on number of features added	-	-	-	-	1,300

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Update AutoCAD/GIS 1"-400' scale maps for water & sewer lines based on submitted as-built (l.f.)	-	-	-	-	113,000 l.f
- Maintenance tasks/repairs at well sites & lift stations	-	-	-	-	220
- Update easement plats	150	111	100	100	100
Capital Improvement Projects:					
- Review plans and specifications	25	76	80	50	50
- Process consultant RFP and agreements	-	-	-	-	20
- Process shop drawing/pay request	100	126	100	100	100
- Inspect construction of ongoing project	1,500	1,634	1,500	1,600	1,600

Efficiency Measures

Private Development Projects:

- Cost per plan review, specifications and as-builts	-	-	-	-	\$359
- Cost per application and taps request	-	-	-	-	\$27
- Cost per valve located, sketched, mapped & tabulated	-	-	-	-	\$35
- Cost per water & sewer feature added	-	-	-	-	\$62
- Cost per linear feet of water & sewer maps updated	-	-	-	-	\$.60
- Cost per maintenance task/repair at well & lift stations	-	-	-	-	\$541
- Cost per easement plat	\$191	\$256	\$305	\$305	\$325

Capital Improvement Projects:

- Cost plans and specification	\$118	\$46	\$145	\$116	\$164
- Cost per RFP and agreement	-	-	-	-	\$164
- Cost per drawing/pay request	\$142	\$111	\$146	\$146	\$164
- Cost per inspection	\$143	\$129	\$145	\$136	\$164
- % of budget spent	100.0%	97.7%	100.0%	101.6%	100.0%

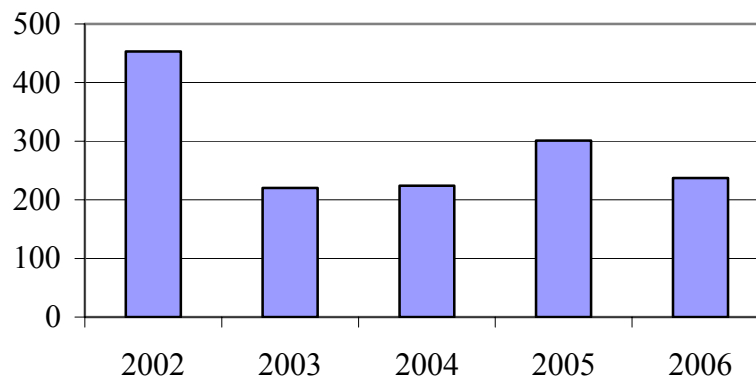
Effectiveness Measures

- % of plans reviewed within 10 working days	-	-	-	-	100.0%
- % of taps processed within 2 working days	-	-	-	-	100.0%
- % of valve sketches and tables prepared	-	-	-	-	100.0%
- % of water/sewer model features updated	-	-	-	-	100.0%
- % of maintenance task completed	-	-	-	-	100.0%
- % of easement plats processed	-	-	-	-	100.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Capital Improvement Projects:					
- % of plans reviewed within 10 working days	-	-	-	-	100.0%
- % of RFP/Agreements processed within 10 working days	-	-	-	-	100.0%
- % of contract documents/pay request processed within 10 working days	-	-	-	-	100.0%
- % of projects inspected	-	-	-	-	100.0%

The following graph illustrates the total water tap and water connection requests received and processed within the two-day standard.

Water Tap and Connection Request



Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 866,481	\$ 936,804	\$ 979,146	4.5
Outside Services	27,173	32,779	33,697	2.8
Commodities	25,985	35,590	43,970	23.5
Interfund Services	46,845	53,428	61,845	15.8
Other Expenses	12,502	15,414	13,362	-13.3
TOTAL	\$ 978,986	\$ 1,074,015	\$ 1,132,020	5.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Permit Specialist	1.00	0.00	0.00	10
Administrative Assistant	1.00	0.00	0.00	13
Engineering Aide, Senior	1.00	0.00	0.00	13
Carpenter	1.00	0.00	0.00	13
Carpenter, Senior	1.00	0.00	0.00	15
GIS Technician	1.00	0.00	0.00	15
Construction Inspector	2.00	0.00	0.00	18
Building/Electrical Maintenance Supervisor	1.00	0.00	0.00	19
GIS Analyst	1.00	0.00	0.00	20
Water and Sewer Modeling Technician	1.00	0.00	0.00	21
Water and Sewer Utilities Coordinator	1.00	0.00	0.00	22
Civil Engineer	0.00	0.00	0.00	25
Civil Engineer, Senior	2.00	0.00	0.00	32
Water and Sewer Engineering Director	1.00	0.00	0.00	36
New Class Title				
Permit Specialist	0.00	1.00	1.00	10
Administrative Assistant	0.00	1.00	1.00	12
Carpenter	0.00	1.00	1.00	13
Senior Carpenter	0.00	1.00	1.00	14
Engineering Technician	0.00	1.00	1.00	15
GIS Technician	0.00	1.00	1.00	15
Construction Inspector	0.00	2.00	2.00	17
Water and Sewer Building and Electrical Maintenance Supervisor	0.00	1.00	1.00	17
Water and Sewer Modeling Technician	0.00	1.00	1.00	17
GIS Analyst	0.00	1.00	1.00	18
Water and Sewer Utilities Coordinator	0.00	1.00	1.00	18
Civil Engineer	0.00	2.00	2.00	21
Senior Civil Engineer	0.00	1.00	1.00	23
Water and Sewer Engineering Director	0.00	1.00	1.00	25
TOTAL	15.00	16.00	16.00	

WATER SUPPLY AND TREATMENT

Primary Services

Water Supply and Treatment is responsible for providing with a safe and dependable supply of potable water. The ground water supply serves not only the citizens of Savannah, but also the outlying areas of Wilmington Island, Whitmarsh Island,

Dutch Island, Georgetown/Gateway, and Savannah Quarters. Service to these areas provide an economy of scale which helps keep the unit cost of water for all of Savannah's service areas among the lowest in the southeast.

Goals and Objectives

Goal: A City where safe, potable, fluoridated water is provided equitably at flows and pressures adequate to accommodate residential, commercial, and industrial needs and to promote their growth

Objectives:

- C To ensure there are no violations of the Federal Safe Drinking Water Act
- C To reduce the number of water quality complaints
- C To respond to all water quality complaints within one working day
- C To ensure all service requests are completed within standard
- C To provide adequate water pressure and minimize the number of pressure complaints

Goal: A City where all well sites have an aesthetically pleasing appearance

Objective:

- C To eliminate all complaints of unsightly well sites

Goal: A City where water and sewer facilities perform at maximum efficiency in accordance with regulatory requirements to meet customer needs

Objectives:

- C To ensure all water wells are SCADA-monitored 90% of operating time
- C To ensure all regional wastewater treatment plants are SCADA monitored 90% of the time
- C To increase SCADA monitoring of sewage lift stations by 5% annually

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Water pumped (million gallons/day)	25.50	25.39	24.00	25.52	25.52
- Samples collected and analyzed	3,288	3,401	3,450	3,175	3,346
- Well sites monitored for pressure each day	42	42	42	42	44
- Million gallons of water fluoridated each day	23.50	21.02	22.00	22.50	22.50
- Well sites maintained	42	42	43	42	44
Efficiency Measures					
- Cost per million gallons pumped	\$272	\$325	\$333	\$314	\$370
- Cost per sample collected and analyzed	\$79	\$76	\$72	\$78	\$93
- Cost per well site monitored	\$14,147	\$17,427	\$15,446	\$16,727	\$19,985
- Cost per million gallons fluoridated	\$15	\$20	\$18	\$18	\$23
- Cost per site to maintain	\$5,369	\$7,208	\$6,055	\$6,848	\$7,832
- % of budget spent	100.0%	120.0%	\$100.0%	105.4%	100.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Effectiveness Measures					
- Violations of the Safe Drinking Water Act	0	0	0	0	0
- % of water quality complaints responded to within one day	100.0%	100.0%	100.0%	100.0%	100.0%
- Valid water quality complaints	40	51	40	55	50
- Valid pressure complaints	0	0	0	0	0
- Valid unsightly well complaints	0	0	0	0	0
- % of water wells were SCADA-monitored	90.0%	98.0%	90.0%	98.0%	98.0%
- % of sewage lift stations SCADA-monitored	90.0%	96.0%	90.0%	98.0%	98.0%
- % of customers satisfied with overall water quality based on citizen survey	76.0%	-	81.0%	-	-
- of regional wastewater treatment plants SCADA-monitored	90.0%	98.0%	90.0%	98.0%	98.0%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,225,069	\$ 1,289,798	\$ 1,471,860	14.1
Outside Services	1,481,345	1,615,478	1,637,775	1.4
Commodities	326,270	394,113	398,452	1.1
Interfund Services	1,464,983	1,226,176	1,606,281	31.0
Interfund Transfers	0	14,500	22,000	51.7
Other Expenses	30,154	35,777	42,800	19.6
TOTAL	\$ 4,527,821	\$ 4,575,842	\$ 5,179,168	13.2

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant	1.00	0.00	0.00	7
Plant Operator	9.00	0.00	0.00	13
Maintenance Mechanic	2.00	0.00	0.00	14
Plant Operator, Senior	3.00	0.00	0.00	15
Plant Operator, Principal	2.00	0.00	0.00	17
Electronic Control Technician	1.00	0.00	0.00	18
Maintenance Supervisor	1.00	0.00	0.00	19
Water and Sewer Supervisor	2.00	0.00	0.00	19
SCADA Technician	0.00	0.00	0.00	22
Water and Sewer Superintendent	1.00	0.00	0.00	24
SCADA Analyst	1.00	0.00	0.00	24
SCADA Administrator	1.00	0.00	0.00	30
New Class Title				
Administrative Clerk	0.00	1.00	1.00	9

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Plant Operator	0.00	7.00	7.00	13
Senior Plant Operator	0.00	3.00	3.00	14
Water and Sewer Maintenance Mechanic	0.00	2.00	2.00	14
Principal Plant Operator	0.00	4.00	4.00	15
Electronic Control Technician	0.00	1.00	2.00	17
Maintenance Supervisor	0.00	1.00	1.00	17
SCADA Technician	0.00	1.00	1.00	17
Water and Sewer Supervisor	0.00	2.00	2.00	17
SCADA Analyst	0.00	1.00	1.00	20
Water and Sewer Superintendent	0.00	1.00	1.00	20
SCADA Administrator	0.00	1.00	1.00	23
 TOTAL	 24.00	 25.00	 26.00	

WATER DISTRIBUTION

Primary Services

Water Distribution is responsible for operating and maintaining six water distribution systems within the service area. Although the permitted number of individual distribution systems has decreased, due to consolidation of the Georgetown and Gateway systems and the consolidation of the Travis Field and I&D systems, the service area continues to grow. The systems now include more than 848

miles of water main, 74,458 metered services, 5,245 fire hydrants and 16,005 water main valves and appurtenances. The Distribution staff is constantly challenged in maintaining the systems in order to meet existing needs and equally important, the planning, design and installation of new infrastructure. Without additional infrastructure, the community would be unable to grow.

Goals and Objectives

Goal: A city where the water distribution system is free of water leaks and line breaks

Objective:

- C To reduce the number of leaks in the system by 5% annually

Goal: A city where all fire hydrants have sufficient pressure and are available to all establishments

Objective:

- C To ensure no unreported dry fire hydrants are discovered at a fire scene and that all non-functioning fire hydrants are repaired within the standard

Goal: All water customers are served by accurate and well-maintained water meters

Objectives:

- C To install all new water meters for system expansion within the standard
- C To ensure water meters are accurately recording metering flow

- C To ensure all service requests for the water meter program are completed within the standard

Goal: A municipal water supply free of contamination from backflow of toxic or obnoxious chemicals from public or private establishments (this is to comply with the State Drinking Water Act)

Objective:

- C To ensure there is zero backflow of toxic and obnoxious chemicals into the potable water system

Goal: A municipal water supply and sewer system that locates water and sewer infrastructure to comply with the State Georgia Underground Facilities Protection Act (GUFPA)

Objective:

- C To ensure all water and sewer lines are marked and located in the field to protect City infrastructure from damage by contractors (both private and public) performing work in the City service areas

Service Levels

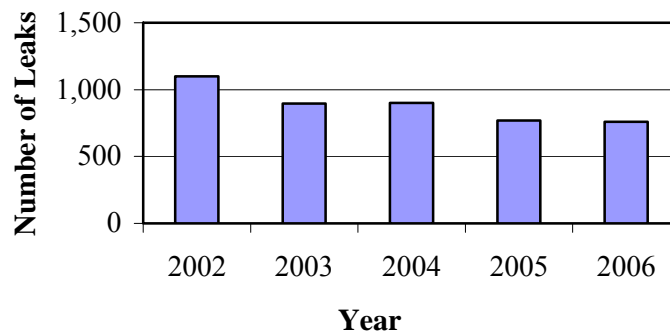
	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Leaks repaired	1,034	760	697	768	722
- Hydrants replaced	35	21	30	29	35
- Hydrants repaired	285	260	285	270	285
- Hydrants inspected, serviced, exercised	5,400	4,036	5,500	4,036	5,580
- Meters (no AMR) installed	2,000	1,052	1,200	1,262	1,300
- AMR unit (Radio module and meter) installed- Measure starting 2005	2,000	1,058	1,500	1,525	1,600
- Meters serviced	19,500	15,110	17,500	16,910	17,500
- Cross connection inspections	3,455	2,956	3,500	2,956	3,500
- Water & Sewer lines located	19,500	19,331	20,000	21,066	20,000
- Large Tap (> 2") Program	-	-	100	104	100
- Large Meter Testing and repair	-	-	150	82	150
- Large Meter (3" and above) installation and Repair Program (presently non-metered)	-	-	50	24	50
Efficiency Measures					
- Cost per leak repaired	\$896	\$1,153	\$896	\$1,153	\$991
- Cost per hydrant replaced	\$2,967	\$3,972	\$2,967	\$3,972	\$2,945
- Cost per hydrant repair	\$264	\$307	\$264	\$307	\$250
- Cost per hydrant inspected, serviced, exercised	\$17	\$21	\$17	\$21	\$18
- Cost per residential meter installed	\$284	\$194	\$198	\$207	\$210
- Cost per AMR Meter installed	-	-	\$284	\$504	\$385
- Cost per residential meter serviced	\$9	\$11	\$9	\$11	\$16
- Cost per cross connection inspection	\$44	\$49	\$44	\$49	\$43
- Cost per locate	\$7	\$6	\$7	\$6	\$8
- Cost per tap	-	-	-	\$150	\$150
- Cost per large meter test / repair	-	-	-	\$265	\$265
- Cost per large meter installation					
- 3 to 4 inch (compound)	-	-	-	\$2,400	\$2,400
- 6-inch (compound)	-	-	-	\$3,500	\$3,500
- 8-inch (compound)	-	-	-	\$6,425	\$6,425
- 10" and greater (compound)	-	-	-	\$7,500	\$7,500
- % of budget spent	100.0%	97.9%	100%	99.0%	100.0%
Effectiveness Measures					
- Average leak rate per mile	0.92	1.18	1.23	0.87	0.83

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- % non-functioning hydrants repaired within 14 days	90.0%	95.0%	90.0%	77.1%	90.0%
- Priority 1 requests for water meter service completed within the standard	95.0%	98.2%	95.0%	96.9%	95.0%
- % of meters 2" and larger accurately registering flow	99.0%	-	99.0%	99.0%	99.0%
- Incidents of contamination due to backflow	0	0	0	0	0
- % of customers satisfied with water pressure based on citizen survey	76.0%	-	76.0%	-	76.0%

It is important to keep water leaks at a minimum for several reasons: To assure system hydraulics for adequate water pressure to deliver water flows for domestic and fire service. To prevent sink holes from occurring, and water from flowing onto the

streets. To assure conservation of the City's drinking water, along with water for fire protection. To assure City development can occur without having to replace lines not capable to meet flow. To minimize water pumped from Floridian Aquifer.

Water Leak History



Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 1,914,868	\$ 2,081,595	\$ 2,411,049	15.8
Outside Services	119,149	125,240	108,077	-13.7
Commodities	927,494	1,151,873	1,144,845	-0.6
Interfund Services	160,037	158,060	178,159	12.7
Capital Outlay	8,747	12,590	0	-100.0
Debt Service	0	0	0	0.0
Interfund Transfers	37,500	30,000	0	-100.0
Other Expenses	122,904	149,645	163,510	9.3
TOTAL	\$ 3,290,699	\$ 3,709,003	\$ 4,005,640	8.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant	1.00	0.00	0.00	7
Maintenance Worker	7.00	0.00	0.00	7
Maintenance Worker, Senior	9.00	0.00	0.00	9
Secretary	1.00	0.00	0.00	10
Medium Equipment	4.00	0.00	0.00	10
Meter Technician	5.00	0.00	0.00	10
Customer Service Representative	1.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Maintenance Crew Chief	9.00	0.00	0.00	13
Water and Sewer Locator				
Technician	2.00	0.00	0.00	17
Construction Inspector	2.00	0.00	0.00	18
Maintenance Supervisor, Principal	2.00	0.00	0.00	19
Water Supervisor Superintendent	1.00	0.00	0.00	24
Water and Sewer Administrator	1.00	0.00	0.00	30
Water and Sewer Conveyance				
Distribution Director	1.00	0.00	0.00	36
New Class Title				
Maintenance Worker	0.00	7.00	7.00	8
Administrative Clerk	0.00	1.00	1.00	9
Senior Maintenance Worker	0.00	9.00	9.00	9
Administrative Secretary	0.00	1.00	1.00	10
Customer Service Representative	0.00	1.00	1.00	10
Meter Technician	0.00	5.00	5.00	10
Medium Equipment Operator	0.00	4.00	4.00	11
Administrative Assistant	0.00	1.00	1.00	12
Maintenance Crew Chief	0.00	8.00	8.00	14
Water and Sewer Locator				
Technician	0.00	3.00	3.00	14
Construction Inspector	0.00	2.00	2.00	17
Maintenance Supervisor	0.00	3.00	3.00	17
Water and Sewer Meter Shop				
Supervisor	0.00	1.00	1.00	17
Water and Sewer Superintendent	0.00	1.00	1.00	20
Water and Sewer Administrator	0.00	1.00	1.00	23
Water and Sewer Conveyance				
Distribution Director	0.00	1.00	1.00	25
TOTAL	47.00	49.00	49.00	

UTITLITY SERVICES

Primary Services

Utility Services is an operating division in the Revenue Department of the Management and Financial Services Bureau but funded through the Water Fund. Utility Services bills and collects fees for utility services provided by the City of Savannah, which includes water, sewer and refuse

collection. The service area encompasses all of Savannah as well as urban areas in unincorporated Chatham County such as Wilmington Island, Georgetown, Halycon Bluff, Nottingham Woods, Dutch Island, Gateway and Savannah Quarters.

Goals and Objectives

Goal: A City with efficient collection of water, sewer and refuse service fees

C To maintain the percentage of customer service requests correctly completed at 98%

C To maintain collections at 98% of net water, sewer and refuse billings

Objectives:

C To read at least 97% of meters within 2 days of schedule

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Total meters read	409,900	413,500	409,900	415,500	420,000
- Total annual billings	368,100	371,600	368,100	372,000	372,100
- Customer service transactions	190,400	197,200	190,400	191,200	192,000
Delinquent notices mailed	116,000	117,100	116,000	119,500	119,000
- Delinquent cut-offs	11,000	11,600	11,000	10,500	11,000
Efficiency Measures					
- Cost per meter reading	\$1	\$1	\$1	\$1	\$1
- Cost per billing	\$1	\$1	\$1	\$1	\$1
- Cost per customer service transaction	\$2	\$2	\$2	\$2	\$2
- Cost per delinquency notices mailed	\$1	\$1	\$1	\$1	\$1
- Cost per delinquent cut-off	\$28	\$29	\$24	\$24	\$24
- % of budget spent	100.0%	98.1%	100.0%	101.4%	100.0%
Effectiveness Measures					
- Meters read within 2 days of schedule	96.0%	97.0%	96.0%	97.0%	97.0%
- Complete customer service transactions correctly	98.0%	98.0%	98.0%	98.0%	98.0%
- Maintain collections at 98% of net billings	98.0%	97.6%	98.0%	98.0%	98.0%

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 1,161,302	\$ 1,203,124	\$ 1,304,399	8.4
Outside Services	70,709	102,523	102,523	0.0
Commodities	184,356	197,888	197,820	0.0
Interfund Services	174,459	277,451	327,528	18.0
Other Expenses	12,831	22,393	22,393	0.0
TOTAL	\$ 1,603,657	\$ 1,803,379	\$ 1,954,663	8.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Water Service Representative	6.00	0.00	0.00	10
Water Meter Reader	5.00	0.00	0.00	10
Account Clerk, Senior	2.00	0.00	0.00	11
Customer Service Representative	9.00	0.00	0.00	11
Revenue Investigator	1.00	0.00	0.00	13
Administrative Assistant	1.00	0.00	0.00	13
Water Meter Reading Supervisor	1.00	0.00	0.00	14
Revenue Supervisor	2.00	0.00	0.00	19
Revenue Administrator	1.00	0.00	0.00	27
New Class Title				
Water Service Representative	0.00	11.00	11.00	9
Customer Service Representative	0.00	9.00	9.00	10
Senior Accounting Clerk	0.00	3.00	3.00	11
Revenue Investigator	0.00	1.00	1.00	12
Revenue Supervisor	0.00	3.00	3.00	15
Utility Services Administrator	0.00	1.00	1.00	23
TOTAL	28.00	28.00	28.00	

WATER INTERDEPARTMENTAL

Water Interdepartmental includes costs shared by the entire Water Fund for such items as bond indebtedness, services provided by the General Fund, and the contribution to capital projects. The

largest expenditure area is the Contribution to Capital Projects, included in Interfund Transfers, which is projected to account for 48% of 2008 expenditures.

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ (30,543)	\$ 0	\$ 90,000	100.0
Outside Services	333	700	700	0.0
Interfund Services	1,195,052	1,267,216	1,161,698	-8.3
Capital Outlay	2,123,000	9,500	0	-100.0
Debt Service	4,723,000	2,118,003	2,114,188	-0.2
Interfund Transfers	0	5,668,315	4,174,165	-26.4
Other Expenses	862,510	919,000	1,085,000	18.1
TOTAL	\$ 8,873,352	\$ 9,982,734	\$ 8,625,751	-13.6



SEWER FUND

Bureau Mission



To provide for future growth, to operate and maintain existing water and sanitary sewer

infrastructure, and ensure environmental regulatory compliance

Revenues By Source

The Sewer Fund collects revenue from the sources identified in the table below. Rates proposed for sewer service in 2008 are higher than 2007. The proposed base charge for 2008 is unchanged from 2007. Only the consumption charge is proposed to

increase. The proposed increase for inside rates is +\$.20/CCF and +\$.30 for outside rates. Fund revenue is proposed to increase \$722,803 or 2.6% above 2007 projected revenues primarily due to sewer sales inside and outside of the City.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>User Fees</u>				
Sewer Service - Inside City	\$ 15,224,415	\$ 15,605,148	\$ 17,025,996	9.1
Sewer Service - Outside City	6,515,605	6,956,432	7,779,702	11.8
Septic Tank Disposal	197,068	191,253	190,000	-0.7
Reclaimed Water Sales	101,088	106,912	100,000	-6.5
Senior Citizens Discount	(16,240)	(18,503)	(45,000)	143.2
Sewer Connection Fees	684,194	948,500	515,000	-45.7
Line Televising Fees	141,546	111,180	100,000	-10.1
Miscellaneous Sewer Surcharges	1,782,611	2,252,514	1,318,920	-41.4
Sewer Cut-On Fees	241,141	221,258	220,000	-0.6
Crossroads Business Center	130,000	130,000	130,000	0.0
Wholesale Sewer Service	905,047	974,001	1,029,000	5.6
Grease Abatement	600	0	0	0.0
Subtotal	\$ 25,907,075	\$ 27,478,695	\$ 28,363,618	3.2
<u>Interfund Revenues</u>				
Services Purchased by Other Funds	\$ 73,536	\$ 100,870	\$ 145,390	44.1
<u>Interest Earned</u>				
Interest Earned	\$ 421,851	\$ 645,000	\$ 450,000	-30.2
Interest From Sinking Fund	56,289	61,640	50,000	18.9
Subtotal	\$ 478,140	\$ 706,640	\$ 500,000	-29.2
<u>Other Revenues</u>				
Miscellaneous Uncollected Reserve	\$ (28,340)	\$ 0	\$ 0	0.0
Miscellaneous Sewer Revenue	24,773	1,000	1,000	0.0
Subtotal	\$ (3,567)	\$ 1,000	\$ 1,000	0.0
TOTAL	\$ 26,455,184	\$ 28,287,205	\$ 29,010,008	2.6

Expenditures By Type

The budget for the Sewer Fund is \$29,010,008, which is a \$722,803 or 2.6% increase above 2007 projected expenditures. This increase is primarily due to adjustments in wages and benefits, and

\$319,599 for two service improvements. The increase is offset by a decrease in Interfund Transfers of \$1,611,554 or 49.3% in Sewer Interdepartmental.

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 5,982,783	\$ 6,498,333	\$ 7,490,708	15.3
Outside Services	4,746,461	6,035,813	5,351,006	-11.3
Commodities	2,079,748	2,401,923	2,291,280	-4.6
Interfund Services	3,537,155	3,771,136	4,015,297	6.5
Capital Outlay	24,752	274,933	319,010	16.0
Debt Service	4,100,225	4,081,345	5,637,223	38.1
Interfund Transfers	3,603,410	3,268,900	1,657,346	-49.3
Other Expenses	1,877,606	1,954,822	2,248,138	15.0
TOTAL	\$ 25,952,140	\$ 28,287,205	\$ 29,010,008	2.6

Expenditures By Department

The Sewer Fund consists of five departments. Sewer Maintenance and Lift Stations work together to ensure the collection and efficient conveyance of wastewater. President Street and Regional Plants provide for treatment of wastewater. An allocation of \$319,599 is included for two proposed service improvements. Of that amount, \$275,000 is

provided to purchase a jet vac, which is used to service and maintain water and sewer lines, and \$44,599 will be provided for a proposed service improvement to provide one electronic control technician position to properly calibrate and maintain pumps and other equipment.

<u>Department</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Sewer Maintenance	\$ 2,672,307	\$ 2,979,553	\$ 3,397,328	14.0
Lift Stations	3,375,405	4,113,891	4,111,627	-0.1
President Street Plant	5,717,277	6,686,826	7,004,195	4.7
Regional Plants	2,455,922	2,995,800	2,894,407	-3.4
Sewer Interdepartmental	11,731,229	11,511,135	11,602,451	0.8
TOTAL	\$ 25,952,140	\$ 28,287,205	\$ 29,010,008	2.6

SEWER MAINTENANCE

Primary Services

Sewer Maintenance is responsible for assuring that continuous wastewater service is effectively maintained in the City of Savannah sanitary sewer service area. The department operates and maintains approximately 834 miles of gravity and sanitary sewer force mains (i.e., 712 miles of gravity lines and 122 miles of force main) and

approximately 16,000 manholes. The wastewater is conveyed to the four respective City wastewater treatment plants. Sewer Maintenance personnel clean, repair, install and replace sewer pipelines, manholes and appurtenances as required. The system conveys sewage from over 74,000 private service laterals.

Goals and Objectives

Goal: A city where all gravity sanitary sewers are free of sewer line stoppages and breaks

Objectives:

- C To reduce the number of sewer line breaks in the City's sanitary sewer collection system by 5% annually

- C To reduce the number of gravity line stoppages by 5% annually
- C To increase the total gravity line footage cleaned by 5% annually
- C To separate all Inflow & Infiltration (I & I) and illicit sanitary and storm water connections in the City systems

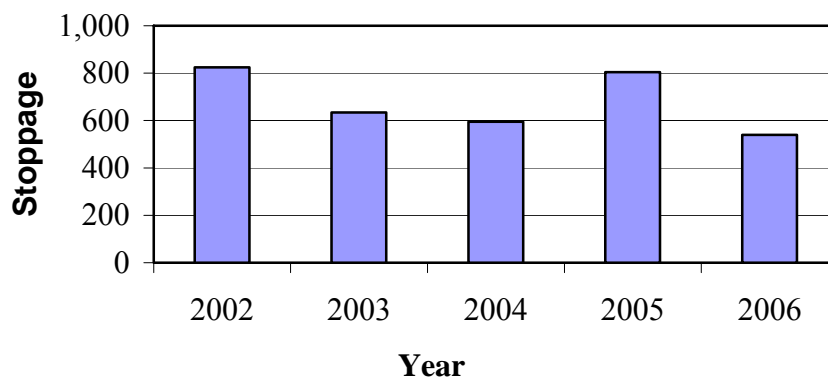
Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Breaks repaired	125	127	82	70	66
- Feet of line repaired	6,000	4,695	3,000	4,888	4,900
- Stoppages cleared	800	634	560	512	490
- Feet of line cleaned	350,000	363,083	415,176	436,628	458,500
Efficiency Measures					
- Cost per break repaired	\$15,708	\$12,124	\$16,017	\$17,516	\$14,940
- Cost per stoppage cleared	\$730	\$732	\$733	\$785	\$765
- Cost per foot cleaned	\$1	\$1	\$1	\$1	\$1
- % of budget spent	100.0%	96.0	100.0%	96.7%	100.0%
Effectiveness Measure					
- % of homes which have not experienced problems with sewer stoppages or slow sewage flow based on customer survey	80.0%	-	-	-	-
- % of Priority 1 service requests completed within std.	100.0%	100.0%	90.0%	99.5%	100.0%
- Sewer line breaks/overflows resulting in major (over 10,000 gallons) spills	0	0	0	0	0
- Sewer line breaks/overflows resulting in minor spills reaching waters of the state	0	6	0	6	0

Sewer stoppages have decreased by nearly 33% from 2002 to 2006. However, in 2005 sewer stoppages increased by a modest amount. Ongoing staff vigilance has also minimized the occurrences

of sewer spills over the past years. These efforts have increased the efficiency of sewage collection, transportation, and treatment.

Sewer Stoppage History



Expenditures By Type

<u>Expenditure Area</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Projected</u>	<u>2008</u> <u>Budget</u>	<u>% Change</u> <u>07-08</u>
Personal Services	\$ 1,303,831	\$ 1,438,018	\$ 1,670,550	16.2
Outside Services	518,098	630,885	574,096	-9.0
Commodities	269,174	329,907	295,821	-10.3
Interfund Services	342,559	291,523	314,598	7.9
Capital Outlay	12,275	40,000	22,000	-45.0
Interfund Transfers	15,000	40,000	275,000	587.5
Other Expenses	211,370	209,220	245,263	17.2
TOTAL	\$ 2,672,307	\$ 2,979,553	\$ 3,397,328	14.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Worker	3.00	0.00	0.00	7
Maintenance Worker, Senior	7.00	0.00	0.00	9
Medium Equipment Operator	1.00	0.00	0.00	10
Customer Service Representative	1.00	0.00	0.00	11
Heavy Equipment Operator	10.00	0.00	0.00	12
Maintenance Crew Chief	4.00	0.00	0.00	13
Heavy Construction Equipment Operator	2.00	0.00	0.00	13
Construction Inspector	1.00	0.00	0.00	18
Maintenance Supervisor, Principal	2.00	0.00	0.00	19
Maintenance Superintendent	1.00	0.00	0.00	24
New Class Title				
Maintenance Worker	0.00	3.00	3.00	8
Senior Maintenance Worker	0.00	7.00	7.00	9
Customer Service Representative	0.00	1.00	1.00	10
Medium Equipment Operator	0.00	3.00	3.00	11
Heavy Equipment Operator	0.00	8.00	8.00	12
Heavy Construction Equipment Operator	0.00	2.00	2.00	13
Maintenance Crew Chief	0.00	4.00	4.00	14
Construction Inspector	0.00	1.00	1.00	17
Maintenance Supervisor	0.00	2.00	2.00	17
Water and Sewer Superintendent	0.00	1.00	1.00	20
TOTAL	32.00	32.00	32.00	

LIFT STATIONS

Primary Services

Lift Stations is responsible for conveying a continuous flow of wastewater to the four treatment plant facilities through a series of sewage pumping stations. Currently, this task is accomplished by operating and maintaining over 174 lift stations throughout the City of Savannah service area. These lift stations must be operated and maintained

in order to prevent station failures causing wastewater spills onto both public and private properties in the City and into the environment. Lift Stations maintenance staff must perform timely inspections, preventative maintenance and repairs of equipment contained within these lift station sites in order to accomplish this task.

Goals and Objectives

Goal: A city where a continuous flow in the sanitary sewer system is maintained by elevating sewage through a series of stoppage free pumping facilities resulting in spill free transportation through the conveyance system to treatment facilities to assure public and private environmental safety

Objectives:

- C To eliminate the number of sanitary spills reaching the waters of the state
- C To have no lift station failures due to preventable mechanical or electrical breakdown
- C To schedule all lift station maintenance 'checks' and assure they are completed
- C To schedule all lift station maintenance 'checks' and assure they are completed (these checks are done daily or at scheduled times and are to assure station operation)

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Operate lift stations	164	164	172	190	200
- Operate odor control units	5	9	7	7	10
- Air Release Valve Rehab	-	-	60	14	25
- Maintenance tasks at lift stations					
Electrical	115,000	120,741	140,000	154,164	154,500
Mechanical	111,000	131,249	136,000	153,950	154,250
Grounds	12,000	1,235	2,550	1,004	2,000
Total	238,000	253,225	278,550	309,118	310,750
- Lift station checker inspections	19,000	18,367	18,750	18,750	19,000
- Station head/capacity analysis	100	108	122	122	130

Efficiency Measures

- Cost to operate a station	\$7,898	\$7,120	\$7,898	\$7,992	\$8,356
- Cost per air release rehab task	-	-	\$7,000	\$7,000	\$7,200
- Cost per maintenance task	\$8	\$6	\$8	\$6	\$8
- Cost/station-head / capacity analysis	\$150	\$150	\$150	\$150	\$160
- % of budget spent	100.0%	97.69%	100.0%	100.7%	100.0%

Effectiveness Measure

- Spill monitoring	0	0	0	0	0
- Lift Station failures resulting in major					

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
(over 10,000 gallons) spills	0	0	0	0	0
- Lift Station failures resulting in minor spills reaching waters of the state	0	0	0	0	0

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 1,422,789	\$ 1,588,167	\$ 1,701,573	7.1
Outside Services	1,274,454	1,546,750	1,429,713	-7.6
Commodities	448,464	615,208	611,603	-0.6
Interfund Services	114,418	119,642	150,040	25.4
Capital Outlay	5,624	157,933	137,000	-13.3
Interfund Transfers	49,500	0	0	0.0
Other Expenses	60,156	86,191	81,698	-5.2
TOTAL	\$ 3,375,405	\$ 4,113,891	\$ 4,111,627	-0.1

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Worker	1.00	0.00	0.00	7
Maintenance Worker, Senior	2.00	0.00	0.00	9
Storekeeper	1.00	0.00	0.00	10
Administrative Assistant	1.00	0.00	0.00	13
Maintenance Mechanic	3.00	0.00	0.00	14
Maintenance Mechanic, Senior	10.00	0.00	0.00	17
Electronic Control Technician	3.00	0.00	0.00	18
Maintenance Supervisor, Principal	3.00	0.00	0.00	19
Engineering Technician	1.00	0.00	0.00	19
Maintenance Superintendent	1.00	0.00	0.00	24
Water and Sewer Administrator	1.00	0.00	0.00	30
Civil Engineer, Senior	1.00	0.00	0.00	32
New Class Title				
Maintenance Worker	0.00	1.00	1.00	8
Administrative Clerk	0.00	1.00	1.00	9
Senior Maintenance Worker	0.00	2.00	2.00	9
Storekeeper	0.00	1.00	1.00	10
Administrative Assistant	0.00	1.00	1.00	12
Water and Sewer Maintenance Mechanic	0.00	3.00	3.00	14
Senior Water and Sewer Maintenance Mechanic	0.00	10.00	10.00	15
Electronic Control Technician	0.00	3.00	3.00	17
Maintenance Supervisor	0.00	3.00	3.00	17
GIS Analyst	0.00	1.00	1.00	18
Maintenance Superintendent	0.00	1.00	1.00	20
Senior Civil Engineer	0.00	1.00	1.00	23
Water and Sewer Administrator	0.00	1.00	1.00	23
TOTAL	28.00	29.00	29.00	

PRESIDENT STREET PLANT

Primary Services

President Street Plant is the major facility for providing continuous wastewater treatment services

to the main part of the City of Savannah and eastern Chatham County.

Goals and Objectives

Goal: A City where the President Street wastewater treatment facility meets all mandated state and federal standards and regulations, provides the best available treatment at the lowest possible costs, and protects the environment and health of the community

Objectives:

- C To operate and treat wastewater
- C To analyze laboratory samples for Pollutant Discharge Elimination
- C To have no National Pollutant Discharge Elimination System (NPDES) permit exceptions for treatment, reclaimed water, and both major and minor operational malfunctions at the President Street Wastewater Treatment Facilities
- C To perform 100% of all equipment manufacturers' recommended maintenance tasks

- C To perform television (tv) pipeline inspections program.
 - o 25 existing miles
 - o 18 new miles
- C To perform 400 inflow and infiltration, cross connections, locates and investigations to the sanitary sewer system for the Smoke Testing Operations Program
- C To perform 1,440 Grease Trap inspections in accordance to regulatory guidelines of the Grease Abatement and Inspections Program
- C To review 300 self-monitoring reports during the year
- C To perform 31 site inspections of industrial customers
- C To manage 26 currently permitted industries
- C To inspect 10 currently unregulated businesses
- C To collect 7,176 watershed assessment samples

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- To operate and treat wastewater (mg/year)	7,100.00	7,175.40	7,500.00	7,535.62	7,500.00
- To analyze laboratory samples for permit compliance, spill monitoring and watershed	115,368	71,134	117,768	117,768	117,768
- To have no (NPDES) permit exceptions	-	-	0	0	0
- Maintenance tasks at Plant and Grounds					
- Mechanical	4,500	4,105	4,500	4,500	4,500
- Electrical	650	547	500	500	500
- Grounds	6,100	2,925	3,100	3,100	3,100
Total	11,250	7,577	8,100	8,000	8,100

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Television (TV) Pipeline Inspection Program					
- Existing miles	25.00	14.65	25.00	25.00	25.00
- New miles	18.00	30.64	18.00	18.00	18.00
- To perform smoke test for inflow and infiltration cross connections, locates and investigations	300	440	400	400	400
- To perform grease trap inspections	600	428	1,440	1,440	1,440
- To review self-monitoring reports during the year	240	281	300	300	300
- To perform site sampling and inspections of industrial customers	31	20	31	31	31
- To manage currently permitted industries	24	24	26	24	24
- To inspect currently unregulated businesses	10	1	10	10	10
- To collect watershed assessment samples	7,176	0	7,176	7,176	7,176

Efficiency Measures

- To operate and treat wastewater	\$400	\$411	\$300	\$400	\$400
- To analyze laboratory samples	\$7	\$7	\$5	\$7	\$7
- Television (TV) Pipeline Inspection Program					
- New miles	\$8,500	\$8,530	\$6,375	\$8,530	\$8,530
- To perform grease trap inspections	-	-	-	\$180	\$180
- To review self-monitoring reports during the year	\$180	\$180	\$135	\$180	\$180
- To perform Industrial wastewater sampling and inspections of industrial customers	\$120	\$121	\$90	\$90	\$90
- % of budget spent	100.0%	101.9%	100.0%	102.0%	100.0%

Effectiveness Measures

- NPDES permit exceptions	0	0	0	0	0
- Treatment	0	0	0	0	0
- Reclaimed water	0	0	0	0	0
- Operational malfunctions resulting in major spills reaching waters of the state	0	0	0	0	0
- Average wastewater treated monthly	-	-	-	-	7,500
- Analyze laboratory samples	-	-	-	-	117,750
- (TV) Pipeline Inspection Program at a site	-	-	-	-	100.0%
- Existing miles	-	-	-	-	100.0%
- New miles	-	-	-	-	100.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Grease trap inspections completed within code	-	-	-	-	100.0%
- Managed currently permitted industries	-	-	-	-	100.0%
- Have no (NPDES) permit exceptions	-	-	-	-	0

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 2,534,934	\$ 2,748,221	\$ 3,197,876	16.4
Outside Services	1,920,875	2,441,272	2,097,378	-14.1
Commodities	863,182	951,973	908,152	-4.6
Interfund Services	233,199	337,942	494,917	46.5
Capital Outlay	6,853	26,500	153,810	480.4
Interfund Transfers	4,910	26,240	0	-100.0
Other Expenses	153,324	154,678	152,062	-1.7
TOTAL	\$ 5,717,277	\$ 6,686,826	\$ 7,004,195	4.7

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Worker	6.00	0.00	0.00	7
Maintenance Worker, Senior	2.00	0.00	0.00	9
Storekeeper	1.00	0.00	0.00	10
Lab Technician	4.00	0.00	0.00	12
Painter	1.00	0.00	0.00	12
Heavy Equipment Operator	4.00	0.00	0.00	12
Lab Technician, Senior	1.00	0.00	0.00	13
Administrative Assistant	2.00	0.00	0.00	13
Maintenance Crew Chief	2.00	0.00	0.00	13
Plant Operator	9.00	0.00	0.00	13
Maintenance Mechanic	3.00	0.00	0.00	14
Plant Operator, Senior	1.00	0.00	0.00	15
Industrial Pretreatment Technician	1.00	0.00	0.00	16
Plant Operator, Principal	2.00	0.00	0.00	17
Maintenance Mechanic, Senior	3.00	0.00	0.00	17
Lab Supervisor	1.00	0.00	0.00	18
Electronic Control Technician	2.00	0.00	1.00	18
Construction Inspector	1.00	0.00	0.00	18
Maintenance Supervisor, Principal	1.00	0.00	0.00	19
Televising Inspector Technician	2.00	0.00	0.00	19
Water and Sewer Supervisor	4.00	0.00	0.00	19
Industrial Pretreatment Coordinator	1.00	0.00	0.00	22
Chemist	1.00	0.00	0.00	24
Water and Sewer Superintendent	3.00	0.00	0.00	24
Water and Sewer Administrator	1.00	0.00	0.00	30
Water Quality Control Director	1.00	0.00	0.00	36
New Class Title				
Maintenance Worker	0.00	6.00	6.00	8
Senior Maintenance Worker	0.00	2.00	2.00	9
Storekeeper	0.00	1.00	1.00	10
Painter	0.00	1.00	1.00	11
Administrative Assistant	0.00	2.00	2.00	12
Heavy Equipment Operator	0.00	4.00	4.00	12
Lab Technician	0.00	4.00	4.00	13
Plant Operator	0.00	9.00	9.00	13
Industrial Pretreatment Technician	0.00	1.00	1.00	14
Maintenance Crew Chief	0.00	2.00	2.00	14
Senior Plant Operator	0.00	1.00	1.00	14
Water and Sewer Maintenance Mechanic	0.00	3.00	3.00	14
Principal Plant Operator	0.00	2.00	2.00	15
Senior Laboratory Technician	0.00	1.00	1.00	15

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Senior Water and Sewer Maintenance Mechanic	0.00	3.00	3.00	15
Construction Inspector	0.00	2.00	2.00	17
Electronic Control Technician	0.00	2.00	3.00	17
Lab Supervisor	0.00	1.00	1.00	17
Televising Inspection Supervisor	0.00	2.00	2.00	17
Water and Sewer Supervisor	0.00	5.00	5.00	17
Industrial Pretreatment Coordinator	0.00	1.00	1.00	18
Chemist	0.00	1.00	1.00	20
Water and Sewer Superintendent	0.00	3.00	3.00	20
Water and Sewer Administrator	0.00	1.00	1.00	23
Water Quality Control Director	0.00	1.00	1.00	25
 TOTAL	 60.00	 61.00	 62.00	

REGIONAL PLANTS

Primary Services

Regional Plants operates the Crossroads, Georgetown, and Wilshire Plants that are located at various locations to provide high quality wastewater treatment service to customers in those areas. These

plants operate according to the same regulations followed by the President Street Plant, although on a smaller scale.

Goals and Objectives

Goal: A City where the regional wastewater treatment facilities meet all mandated state and federal standards and regulations, provide the best available treatment at the lowest possible costs, and protect the environment and health of the community

Objectives:

- C To operate and treat wastewater at regional wastewater treatment facilities

- C To analyze laboratory samples for Pollutant Discharge Elimination System permit compliance for regional wastewater treatment facilities
- C To have no National Pollutant Discharge Elimination System permits exceptions at the regional wastewater treatment facilities
- C To perform 100% of all equipment manufacturers' recommended maintenance tasks at plant and grounds

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
To operate and treat wastewater at the following facilities					
- Wilshire (mg/year)	554.982	1,093.0396	1,200	1,200	1,200
- Georgetown (mg/year)	276.9	544.3	600	600	600
- Crossroads (mg/year)	-	0	200	200	200
- Total mg/year	831.882	1,637.3396	2,000	2,000	2,000
To analyze lab samples at the following facilities					
- Wilshire					
Compliance	1,704	3,499	3,000	3,000	3,000
Spill Related	0	0	0	0	0
Other	0	0	100	100	100
Total	1,704	3,499	3,100	3,100	3,100
- Georgetown					
Compliance	1,657	3,499	4,350	4,350	4,350
Spill Related	0	0	0	0	0
Other	0	3,499	100	100	100
Total	1,657	6,998	4,450	4,450	4,450

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Crossroads					
Compliance	-	0	2,000	2,000	2,000
Spill Related	-	0	0	0	0
Other	-	0	0	2,000	2,000
Total	-	0	2,000	4,000	4,000
- Total Samples	5,392	10,497	9,550	11,550	11,500
Maintenance Tasks at Plants and Grounds					
- Wilshire					
Mechanical	912	2,187	1,886	1,900	1,900
Electrical	42	114	200	200	200
Grounds	2	3	60	60	60
Total	956	2,304	2,146	2,160	2,160
- Georgetown					
Mechanical	613	1,482	1,400	1,400	1,400
Electrical	27	78	167	120	120
Grounds	3	5	60	60	60
Total	643	1,565	1,627	1,580	1,580
-Crossroads					
Mechanical	-	0	400	400	400
Electrical	-	0	60	60	60
Grounds	-	0	20	20	20
Total	-	0	480	480	480
-Total Maintenance Tasks	1,599	3,869	4,253	4,220	4,220
Efficiency Measures					
- Cost to operate and treat wastewater (per mg)	\$225	\$528	\$375	\$500	\$500
- Cost to analyze lab samples at the facilities	\$13	\$25	\$19	\$25	\$25
- Cost per maintenance task	\$33	\$68	\$51	\$68	\$68

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 637,832	\$ 723,927	\$ 823,709	13.8
Outside Services	1,025,231	1,415,706	1,248,619	-11.8
Commodities	498,928	504,835	475,704	-5.8
Interfund Services	264,116	273,099	313,060	14.6
Capital Outlay	0	50,500	6,200	-87.7
Other Expenses	29,815	27,733	27,115	-2.2
TOTAL	\$ 2,455,922	\$ 2,995,800	\$ 2,894,407	-3.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Plant Operator	3.00	0.00	0.00	13
Maintenance Mechanic	1.00	0.00	0.00	14
Plant Operator, Senior	1.00	0.00	0.00	15
Plant Operator, Principal	3.00	0.00	0.00	17
Maintenance Mechanic, Senior	1.00	0.00	0.00	17
Water and Sewer Supervisor	3.00	0.00	0.00	19
Water and Sewer Superintendent	1.00	0.00	0.00	24
Water and Sewer Administrator	1.00	0.00	0.00	30
New Class Title				
Plant Operator	0.00	3.00	3.00	13
Senior Plant Operator	0.00	1.00	1.00	14
Water and Sewer Maintenance Mechanic	0.00	1.00	1.00	14
Principal Plant Operator	0.00	3.00	3.00	15
Senior Water and Sewer Maintenance Mechanic	0.00	1.00	1.00	15
Water and Sewer Supervisor	0.00	3.00	3.00	17
Water and Sewer Superintendent	0.00	1.00	1.00	20
Water and Sewer Administrator	0.00	1.00	1.00	23
TOTAL	14.00	14.00	14.00	

SEWER INTERDEPARTMENTAL

The Interdepartmental activity includes costs shared by the entire fund. The primary changes in 2008

are due to debt service costs and funding for capital projects.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 83,397	\$ 0	\$ 97,000	100.0
Outside Services	7,803	1,200	1,200	0.0
Interfund Services	2,582,863	2,750,044	2,742,682	-0.2
Debt Service	4,100,225	4,081,345	5,637,223	38.1
Interfund Transfers	3,534,000	3,201,546	1,382,346	-56.8
Other Expenses	1,422,941	1,477,000	1,742,000	17.9
 TOTAL	 \$ 11,731,229	 \$ 11,511,135	 \$ 11,602,451	 0.8



INDUSTRIAL & DOMESTIC WATER FUND

Revenues By Source

Revenues total \$9,204,296 in 2008 for the Industrial and Domestic Water Fund (I & D), which is \$257,852 or 2.9% above 2007 projected revenues. I & D Plant operations are funded by charges to its customers. Special research tasks and some of the monitoring activities of the I & D Plant are funded

through a federal grant. The majority of I & D Water revenue comes from five industrial customers: Weyerhaeuser, Kerr-McGee, International Paper, Savannah Foods, and Englehard. Revenue sources are shown below.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>User Fees</u>				
Water Sales - Contract	\$ 6,030,765	\$ 7,682,690	\$ 7,580,437	-1.3
Water Sales - City	<u>1,340,181</u>	<u>1,080,000</u>	<u>1,430,000</u>	<u>32.4</u>
Subtotal	\$ 7,370,946	\$ 8,762,690	\$ 9,010,437	2.8
<u>Interfund Revenues</u>				
Admin. Services to Water Fund	\$ 119,823	\$ 138,261	\$ 149,540	8.2
<u>Grant Revenue</u>				
Tritium Grant	\$ 48,445	\$ 45,493	\$ 44,319	-2.6
<u>Interest Earned</u>				
Interest Earned	\$ 146,805	\$ 0	\$ 0	0.0
<u>Other Revenues</u>				
Discounts	<u>58</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Subtotal	\$ 58	\$ 0	\$ 0	0.0
 TOTAL	 \$ 7,686,077	 \$ 8,946,444	 \$ 9,204,296	 2.9

Expenditures By Type

The I & D Water Fund supports a raw water pump station, filtration plant, laboratory, operations and maintenance, two booster stations, storage tanks, raw water lines, and distribution systems. The 2008 budget increases \$257,852 or 2.9% above 2007 projected expenditures primarily due to an increase in Personal Services of \$341,127 or 18.3% for adjustments in wages and benefits and due to an

allocation of \$596,587 in Outside Services and Capital Outlay to support five capital projects. An allocation of \$92,822 is also included for a proposed service improvement that will add two maintenance worker positions and associated equipment to provide timely maintenance of facilities.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 1,779,276	\$ 1,866,199	\$ 2,207,326	18.3
Outside Services	1,523,785	2,544,272	2,357,768	-7.3
Commodities	855,011	1,009,098	960,288	-4.8
Interfund Services	623,400	738,191	848,024	14.9
Capital Outlay	0	216,500	249,500	15.2
Debt Service	2,536,027	2,508,338	2,501,726	-0.3
Interfund Transfers	0	0	32,000	100.0
Other Expenses	66,399	63,846	47,664	-25.3
TOTAL	\$ 7,383,898	\$ 8,946,444	\$ 9,204,296	2.9

Expenditures By Department

<u>Department</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
I & D Plant	\$ 7,383,898	\$ 8,946,444	\$ 9,204,296	2.9
TOTAL	\$ 7,383,898	\$ 8,946,444	\$ 9,204,296	2.9

INDUSTRIAL & DOMESTIC PLANT

Primary Services

During the Industrial and Domestic (I & D) plant's first fifty years of operation, the facility was limited, almost exclusively, to water production to meet the quality and quantity demands of the industrial base throughout the greater Savannah area. Demands on the I & D Plant peaked in the

mid 1990s at over 60 million gallons per day. By the late 1990s, changes in the global market for the commodities produced by local industries caused much of the demand for water production of the I & D Plant to decline to a low of just over 30 million gallons per day.

Goals and Objectives

Goal: A City where users are provided safe potable water equitably at flows and pressures adequate to accommodate existing needs and to provide capacity for residential, commercial and industrial growth; and to provide water at sufficient flow and pressure to supplement the artesian system in time of emergency situations

Objectives:

- C To produce safe potable water in compliance with rules and regulations of

the Safe Drinking Water Act National Pollutant Discharge Elimination System

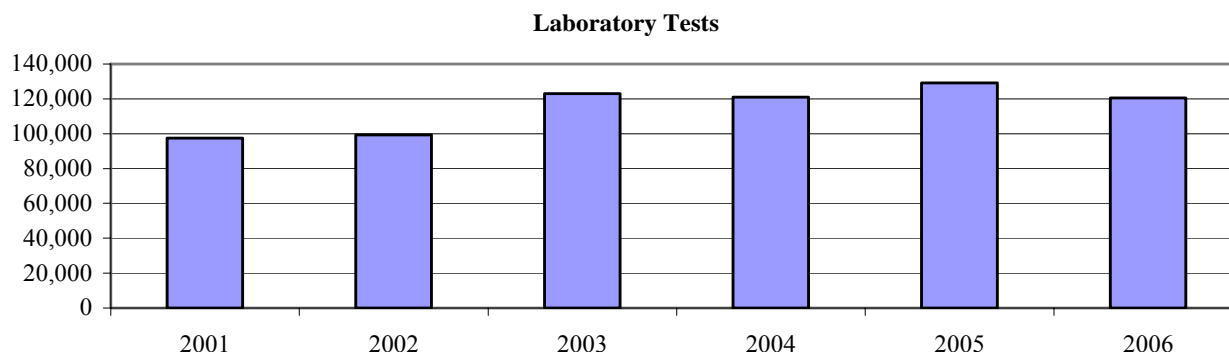
- C To produce water which does not exceed industrial maximum permissible levels for industrial process operations
- C To perform chemical and bacteriological tests
- C To perform preventative maintenance and repairs

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Pump, treat, and sell water (million gallons/year)	12,220	11,308	12,220	11,014	11,161
- Perform chemical and bacteriological tests	125,000	120,508	125,000	116,011	120,000
- Instrument calibrations	2,300	2,256	2,300	2,345	2,300
Efficiency Measures					
- Average unit cost (\$/million gallons)	\$667	\$674	\$700	\$710	\$825
- Cost per laboratory test	\$11	\$10	\$12	\$11	\$12
- Cost per calibration	\$37	\$37	\$38	\$38	\$40
- % of budget spent	100.0%	96.0%	100.0%	99.7%	100.0%
Effectiveness Measures					
- Total Environmental Protection Division violations	0	0	0	0	0
- Test per unit of water (million gallons)	10.2	10.7	10.2	10.5	10.8
- Total valid complaints	0	0	0	0	0
- Calibrations completed within frequency standard	1,000	1,051	1,000	1,099	1,050

The number of annual tests has varied over the past five years. A decrease in 2001 is due to streamlining laboratory operations and

improvements in efficiency. Tritium and automatic sampling have contributed to the increases in 2003 and 2005.



Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Worker	3.00	0.00	0.00	7
Lab Technician	2.00	0.00	0.00	12
Painter	1.00	0.00	0.00	12
Heavy Equipment Operator	1.00	0.00	0.00	12
Lab Technician, Senior	1.00	0.00	0.00	13
Administrative Assistant	1.00	0.00	0.00	13
Maintenance Crew Chief	1.00	0.00	0.00	13
Plant Operator	5.00	0.00	0.00	13
Maintenance Mechanic	3.00	0.00	0.00	14
Plant Operator, Senior	2.00	0.00	0.00	15
Maintenance Mechanic, Senior	2.00	0.00	0.00	17
Lab Supervisor	1.00	0.00	0.00	18
Electronic Control Technician	2.00	0.00	0.00	18
Maintenance Supervisor, Principal	1.00	0.00	0.00	19
Water and Sewer Supervisor	4.00	0.00	0.00	19
Chemist	1.00	0.00	0.00	24
Maintenance Superintendent	1.00	0.00	0.00	24
Water and Sewer Superintendent	1.00	0.00	0.00	24
Water Supply Process Engineer	1.00	0.00	0.00	28
Water and Sewer Administrator	1.00	0.00	0.00	30
Water Supply and Treatment Director	1.00	0.00	0.00	36
New Class Title				
Maintenance Worker	0.00	3.00	5.00	8
Painter	0.00	1.00	1.00	11
Administrative Assistant	0.00	1.00	1.00	12
Heavy Equipment Operator	0.00	1.00	1.00	12
Lab Technician	0.00	2.00	1.00	13

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Plant Operator	0.00	4.00	5.00	13
Maintenance Crew Chief	0.00	1.00	1.00	14
Senior Plant Operator	0.00	2.00	2.00	14
Water and Sewer Maintenance Mechanic	0.00	3.00	3.00	14
Principal Plant Operator	0.00	1.00	1.00	15
Senior Laboratory Technician	0.00	1.00	2.00	15
Senior Water and Sewer Maintenance Mechanic	0.00	2.00	1.00	15
Electronic Control Technician	0.00	2.00	2.00	17
Lab Supervisor	0.00	1.00	1.00	17
Water and Sewer Supervisor	0.00	5.00	5.00	17
Chemist	0.00	1.00	1.00	20
Maintenance Superintendent	0.00	1.00	1.00	20
Water and Sewer Superintendent	0.00	1.00	1.00	20
Water Supply Process Engineer	0.00	1.00	1.00	22
Water and Sewer Administrator	0.00	1.00	1.00	23
Water Supply and Treatment Director	0.00	1.00	1.00	25
TOTAL	36.00	36.00	38.00	



PARKING SERVICES FUND

Revenues By Source

The largest revenue sources for the Parking Services Fund are garage/lot fees, parking citation fines, and parking meter fees.

Whitaker Street Garage which is expected to open in June 2008. The one fee change for the Fund in 2008 is related to this Garage.

Revenues in 2008 are projected to be \$9,052,598. This includes revenue from the new underground

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>User Fees</u>				
Parking Meters	\$ 1,789,060	\$ 1,820,000	\$ 1,820,000	0.0
Visitors Center Lot	197,612	191,400	193,000	0.8
State Street Parking Garage	528,836	549,000	549,000	0.0
Robinson Parking Garage	535,797	550,000	550,000	0.0
Bryan Street Parking Garage	820,358	815,000	815,000	0.0
Liberty Street Parking Garage	426,542	450,000	450,000	0.0
City Market Parking Garage	(17,500)	0	0	0.0
Whitaker Street Parking Garage	0	0	673,903	100.0
Commercial Vehicle Decals	267,609	290,000	290,000	0.0
Leased Parking Spaces	51,625	56,400	56,000	-0.7
Equine Sanitation	24,000	28,000	28,000	0.0
MPC Rents - State Street	42,715	42,000	42,000	0.0
Visitor Day Pass	<u>98,067</u>	<u>110,000</u>	<u>110,000</u>	<u>0.0</u>
Subtotal	\$ 4,764,721	\$ 4,901,800	\$ 5,576,903	13.8
<u>Interfund Revenues</u>				
Services to Sanitation Fund	\$ 137,500	\$ 174,673	\$ 174,673	0.0
Services to General Fund	<u>362,681</u>	<u>353,955</u>	<u>364,022</u>	<u>2.8</u>
Subtotal	\$ 500,181	\$ 528,628	\$ 538,695	1.9
<u>Fines, Forfeits & Penalties</u>				
Parking Citations	\$ 2,421,471	\$ 2,561,000	\$ 2,561,000	0.0
Taxi Citations	<u>4,480</u>	<u>4,000</u>	<u>4,000</u>	<u>0.0</u>
Subtotal	\$ 2,425,951	\$ 2,565,000	\$ 2,565,000	0.0
<u>Interest Earned</u>				
Interest Earned	\$ 514,468	\$ 760,000	\$ 222,000	-70.8
<u>Other Revenues</u>				
Miscellaneous Revenue	\$ 151,141	\$ 150,000	\$ 150,000	0.0
TOTAL	\$ 8,356,462	\$ 8,905,428	\$ 9,052,598	1.7

Expenditures By Type

The Parking Services Fund is an enterprise fund for the operation of the City's parking management program, consisting primarily of on-street parking and parking garages. The 2008 budget is \$9,052,598 or 1.7% above 2007 projected expenditures.

There is one service improvement for Parking Services in the 2008 budget. An allocation of \$251,336 is included to operate the new underground Whitaker Street Parking Garage which is expected to open in June 2008.

Personal Services increase \$566,033 due to the addition of positions to operate the new Garage, wage and benefit changes, as well as vacancies in 2007.

There is a \$1,133,548 increase in Debt Service which is related to the new Whitaker Street Parking Garage. Interfund Transfers decrease \$1,613,108 due to a reduction in funds available in 2008 to contribute toward future building renewal/replacement of parking structures.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 2,332,505	\$ 2,562,665	\$ 3,128,698	22.1
Outside Services	1,043,444	1,036,650	1,075,596	3.8
Commodities	194,194	290,052	235,136	-18.9
Interfund Services	613,042	713,698	766,282	7.4
Capital Outlay	0	21,700	0	-100.0
Debt Service	417,479	1,365,080	2,498,628	83.0
Interfund Transfers	3,000,000	2,756,932	1,143,824	-58.5
Other Expenses	151,497	158,651	204,434	28.9
TOTAL	\$ 7,752,161	\$ 8,905,428	\$ 9,052,598	1.7

Expenditures By Department

<u>Department</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Parking Administration and Enforcement	\$ 2,235,777	\$ 2,426,084	\$ 2,583,342	6.5
Parking Garages and Lots	1,861,485	3,030,764	4,587,058	51.3
Parking Interdepartmental	3,654,899	3,448,580	1,882,198	-45.4
TOTAL	\$ 7,752,161	\$ 8,905,428	\$ 9,052,598	1.7

PARKING ADMINISTRATION AND ENFORCEMENT

Primary Services

Parking Administration and Enforcement is responsible for parking administration, parking enforcement, citation collection and ground transportation. Other department functions include:

the equine sanitation program which addresses horse sanitation in the Historic District and the processing of red light camera violations.

Goals and Objectives

Goal: A City which provides adequate on-street parking spaces in the downtown business district to meet the needs of residents, workers, visitors, shoppers and students

Objective:

C To issue permits and citations to enforce the City ordinance for taxicabs, wreckers, and tour vehicles

Objectives:

- C To issue citations to regulate parking in the downtown area and collect fees
- C To reduce complaints by maintaining 99.5% of meters in a functioning order on a daily basis

Goal: A City which improves equine sanitation in the Historic District

Objective:

C To perform daily cleaning of horse spills and urine by utilizing equipment specifically designed to address equine sanitation

Goal: A City which regulates services of for-hire vehicles used to provide transportation services

Goal: A City which reduces the number of red light violations

Objective:

C To process red light camera violations in a timely and efficient manner

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Parking citations issued	125,000	153,810	140,000	160,000	160,000
- Parking citations collected			130,000	135,000	135,000
(includes sweeper citations)	111,400	128,906			
- Single-space meter repairs	1,700	1,869	1,700	1,700	1,700
- Multi-space meter repairs	100	85	100	100	100
- Permits issued to taxicabs, wreckers and tour vehicles	1,000	1,096	1,000	1,100	1,100
- Number of "urine hot spots" in equine sanitation service area	20	29	29	29	29
- Number of horse manure spills in equine sanitation service area	1,300	4,133	3,900	3,500	4,000
- Red light citations issued	10,000	12,455	12,500	14,000	14,000
- Red light citations collected	-	-	-	12,000	12,000
Efficiency Measures					
- Cost per parking citation issued	\$4	\$4	\$7	\$4	\$4
- Cost per parking citation collected	\$3	\$3	\$3	\$3	\$3

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Cost per single-space meter repaired	\$100	\$63	\$107	\$60	\$60
- Cost per multi-space meter repaired	\$666	\$905	\$1,029	\$400	\$400
- Cost per transportation permit	\$43	\$51	\$58	\$51	\$51
- Operating cost per "urine hot spot"/horse manure spills in service areas	\$35	\$26	\$12	\$35	\$35
- Cost per red light citation issued	\$10	\$10	\$15	\$10	\$10
- Cost per red light citation collected	-	-	-	\$3	\$3
- % of budget spent	100.0%	96.4%	100.0%	99.4%	100.0%

Effectiveness Measures

- % of parking citations issued vs. collected	89.1%	85.0%	92.9%	84.4%	84.4%
- % of single-space meters functioning properly	99.5%	99.5%	99.5%	99.5%	99.5%
- % of multi-space meters functioning properly	99.5%	99.5%	99.5%	99.5%	99.5%
- % of transportation permit holders in compliance	-	-	-	97.0%	97.0%
- Number of equine sanitation complaints	-	-	-	85	85
- % of red light citations issued vs. collected	-	-	-	85.7%	85.7%

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 1,444,524	\$ 1,577,944	\$ 1,765,486	11.9
Outside Services	388,972	412,582	408,040	-1.1
Commodities	162,789	263,268	194,952	-25.9
Interfund Services	181,957	113,178	146,704	29.6
Other Expenses	57,536	59,112	68,160	15.3
TOTAL	\$ 2,235,777	\$ 2,426,084	\$ 2,583,342	6.5

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Parking Services Officer	11.50	0.00	0.00	8
Maintenance Worker, Senior	1.00	0.00	0.00	9
Office Assistant, Senior	1.00	0.00	0.00	9
Cashier	3.00	0.00	0.00	9
Meter Technician	2.00	0.00	0.00	10
Customer Service Representative	2.00	0.00	0.00	11
Meter Technician, Senior	1.00	0.00	0.00	11
Parking services Officer, Senior	1.00	0.00	0.00	12
Administrative Assistant	1.00	0.00	0.00	13
Revenue Investigator	7.00	0.00	0.00	13
Parking Services Supervisor	4.00	0.00	0.00	19
Marketing Coordinator	1.00	0.00	0.00	20
Parking Services Administrator	1.00	0.00	0.00	26
Parking Services Director	1.00	0.00	0.00	36
New Class Title				
Administrative Clerk	0.00	1.00	1.00	9
Cashier	0.00	3.00	3.00	9
Parking Services Officer	0.00	11.50	11.50	9
Senior Maintenance Worker	0.00	1.00	1.00	9
Customer Service Representative	0.00	2.00	2.00	10
Parking Meter Technician	0.00	2.00	2.00	10
Senior Parking Services Officer	0.00	1.00	1.00	10
Senior Parking Meter Technician	0.00	1.00	1.00	11
Administrative Assistant	0.00	1.00	1.00	12
Revenue Investigator	0.00	7.00	7.00	12
Parking Services Supervisor	0.00	4.00	4.00	16
Marketing Coordinator	0.00	1.00	1.00	17
Parking Services Administrator	0.00	1.00	1.00	23
Parking Services Director	0.00	1.00	1.00	25
TOTAL	37.50	37.50	37.50	

PARKING GARAGES AND LOTS

Primary Services

Parking Garages and Lots is responsible for the operation of the City's parking garages and surface

lots. The goal of this Department is to provide additional off-street parking spaces.

Goals and Objectives

Goal: A City which provides adequate off-street parking spaces available to the public

C To provide serviceable, functioning gate equipment with a minimum 5% down time of interruption to customers

Objectives:

C Continue to maintain 100% or above occupancy rates at all City garages and surface lots

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Total number of garage spaces	2,352	2,351	1,502	2,351	3,544
- Total number of spaces in lots	424	408	592	408	408
- Garages/lots gate equipment repaired/replaced by contractors	8	12	8	20	20
Efficiency Measures					
- Operating cost per garage/lot space	\$200	\$307	\$577	\$500	\$500
- Cost per gate equipment repaired/replaced	\$300	\$2,537	\$1,250	\$400	\$400
- % of budget spent	100.0%	64.5%	100.0%	92.7%	100.0%
Effectiveness Measures					
- Bryan St. Garage occupancy rate	120.0%	118.0%	118.0%	118.0%	118.0%
- Robinson Garage occupancy rate	110.0%	98.0%	110.0%	105.0%	105.0%
- State St. Garage occupancy rate	115.0%	114.0%	112.0%	115.0%	115.0%
- Liberty St. Garage occupancy rate	100.0%	117.0%	115.0%	120.0%	120.0%
- Whitaker St. Garage occupancy rate	-	-	-	-	100.0%
- Garages/lots gate equipment down time	-	-	-	5.0%	5.0%

Expenditures By Type

Expenditure Area	2006 Actual	2007 Projected	2008 Budget	% Change 07-08
Personal Services	\$ 886,512	\$ 984,721	\$ 1,324,212	34.5
Outside Services	433,510	453,278	496,748	9.6
Commodities	31,405	26,784	40,184	50.0
Interfund Services	82,366	176,362	217,012	23.0
Capital Outlay	0	16,000	0	-100.0
Debt Service	417,479	1,365,080	2,498,628	83.0
Other Expenses	10,213	8,539	10,274	20.3
TOTAL	\$ 1,861,485	\$ 3,030,764	\$ 4,587,058	51.3

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Maintenance Assistant	1.00	0.00	0.00	5
Security Guard	7.95	0.00	0.00	7
Maintenance Worker	2.00	0.00	0.00	8
Parking Attendant	14.95	0.00	0.00	8
Senior Maintenance Worker	1.00	0.00	0.00	9
Parking Facilities Shift Supervisor	1.00	0.00	0.00	12
Parking Services Supervisor	1.00	0.00	0.00	16
New Class Title				
Maintenance Assistant	0.00	1.00	1.00	5
Maintenance Worker	0.00	2.00	3.75	8
Parking and Security Attendant	0.00	22.90	30.90	8
Senior Maintenance Worker	0.00	1.00	1.00	9
Parking Facilities Shift Supervisor	0.00	1.00	2.00	12
Parking Services Supervisor	0.00	1.00	1.00	16
TOTAL	28.90	28.90	39.65	

PARKING INTERDEPARTMENTAL

Parking Interdepartmental includes costs shared by the entire Parking Services Fund for items such as services provided by the General Fund, contribution

to capital improvement projects, and an allocation for contingencies.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 1,470	\$ 0	\$ 39,000	100.0
Outside Services	220,963	170,790	170,808	0.0
Interfund Services	348,719	424,158	402,566	-5.1
Capital Outlay	0	5,700	0	-100.0
Interfund Transfers	3,000,000	2,756,932	1,143,824	-58.5
Other Expenses	83,748	91,000	126,000	38.5
TOTAL	\$ 3,654,899	\$ 3,448,580	\$ 1,882,198	-45.4

Budget Highlights

- Interfund Transfers decrease \$1,613,108 due to a reduction in funds available in 2008 to contribute toward future building renewal/replacement of parking structures.

COMMUNITY DEVELOPMENT FUND

Revenues By Source

Revenues for the Community Development Fund are derived primarily from the Federal Community Development block Grant (CDBG) and other federal and state grants. Repayment of CDBG and other loans provide program income for the Fund.

CDBG entitlement grant revenue is expected to remain unchanged in 2008. HOME entitlement grant revenue, used for Housing purposes, is also

expected to remain unchanged in 2008. However, HODAG program income is expected to increase considerably in 2007 and 2008 due to loan repayments. Federal and State grants will primarily support the Fund as well as program costs in 2008. A portion of the administrative costs in the Fund will be paid for by a contribution from the General Fund. Revenues in 2008 decrease by \$308,612 or 1.7% below 2007 projected revenues.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>Interfund Revenues</u>				
General Fund Contribution	\$ 1,534,578	\$ 946,153	\$ 1,778,484	88.0
<u>Grant Revenues</u>				
CDBG Grants:				
Carryforward	\$ 3,400,000	\$ 2,862,348	\$ 3,241,101	13.2
CDBG Entitlement Grant	3,064,754	2,801,338	2,801,338	0.0
Emergency Shelter Grant	125,858	120,127	120,127	0.0
CDBG Program Income	335,332	2,248,417	770,326	-65.7
Other Income	<u>0</u>	<u>65,996</u>	<u>65,996</u>	<u>0.0</u>
Subtotal	\$ 6,925,944	\$ 8,098,226	\$ 6,998,888	-13.6
State Grants:				
Social Services Block Grant (SSBG)	\$ 27,659	\$ 0	\$ 0	0.0
Other Federal Grants:				
Carryforward-Other Federal	\$ 1,000,000	\$ 928,658	\$ 1,251,000	34.7
EDI Grant	164,921	0	0	0.0
EDA Revolving Loan Fund	86,376	79,581	0	-100.0
Fair Housing Initiative Grant	26,230	0	0	0.0
HOPWA Program Income	364,529	251,438	318,324	26.6
LBP	5,325	0	0	0.0
Shelter Plus Care - Renewal	297,742	253,836	253,836	0.0
Rental Rehab Program Income	115,682	10,000	10,000	0.0
MLK/SPG Program Income	59,577	0	0	0.0
HODAG Program Income	75,000	2,600,978	2,019,726	-22.3
Other Grant Program Income	<u>280,660</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
Subtotal	\$ 2,476,042	\$ 4,124,491	\$ 3,852,886	-6.6

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
HOME Grant:				
Carryforward-HOME	\$ 3,000,000	\$ 3,000,000	\$ 2,900,000	-3.3
HOME Entitlement	1,270,023	1,155,721	1,155,721	0.0
HOME Program Income	<u>2,564,723</u>	<u>1,245,000</u>	<u>1,575,000</u>	<u>26.5</u>
Subtotal	\$ 6,834,746	\$ 5,400,721	\$ 5,630,721	4.3
<u>Interest Earned</u>				
Interest /Dividends	\$ 9,360	\$ 0	\$ 0	0.0
<u>Other Revenues</u>				
Miscellaneous Revenue	\$ 19,575	\$ 0	\$ 0	0.0
TOTAL	\$ 17,827,904	\$ 18,569,591	\$ 18,260,979	-1.7

Expenditures By Type

The administrative departments in the Community Development Fund manage the CDBG and other federal and state grants. The 2008 budget is

\$18,260,979, which is \$308,612 or 1.7% below 2007 projected expenditures based on anticipated program income.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 1,600,647	\$ 1,361,253	\$ 1,796,250	32.0
Outside Services	611,784	142,991	153,939	7.7
Commodities	68,843	64,303	66,128	2.8
Interfund Services	332,290	368,408	462,585	25.6
Interfund Transfers	15,206,370	16,628,487	15,768,162	-5.2
Other Expenses	7,570	4,149	13,915	235.4
TOTAL	\$ 17,827,904	\$ 18,569,591	\$ 18,260,979	-1.7

Expenditures By Department

The changes in the 2008 budget are primarily due to wage and benefit changes as well as the cost of computer services provided by the Information

Technology Department. Associated costs for two full-time interim positions added in 2006 to support the Youth Build Grant are also included.

<u>Department</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Community Planning and Development	\$ 658,946	\$ 738,158	\$ 901,615	22.1
Housing	1,041,624	1,217,946	1,591,202	30.6
Economic Development	671,391	0	0	0.0
Entrepreneurial Center	249,571	0	0	0.0
Small Business Assistance Corporation	24,369	0	0	0.0
Program Costs/Carryforward	15,182,003	16,613,487	15,768,162	-5.0
TOTAL	\$ 17,827,904	\$ 18,569,591	\$ 18,260,979	-1.7

COMMUNITY PLANNING AND DEVELOPMENT

Primary Services

Community Planning and Development (CPD) has two primary functions: comprehensive community development planning for Savannah's distressed communities and facilitating the investment and

management of federal and state grants which fund implementation of the community development plan.

Goals and Objectives

Goal: A City which is free from poverty and blighting influences

C To create at least 40 jobs for low-income residents through small businesses

Objectives:

- C To achieve a 100% success rate on competitive grant applications submitted for funding to address poverty and blighting influences
- C To fund human service agencies that will assist at least 300 individuals and families in moving out of poverty

Goal: A City that effectively implements the Housing and Community Development Five-Year Plan

Objectives:

- C To fund non-profits and City departments to carry out housing and community development activities
- C To receive a satisfactory rating from HUD on the Annual Performance Report

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- State grant applications submitted by CPD or in partnership with non-profit agencies	5	4	4	4	4
- Projects administered	40	45	20	20	20
- Public information cases (hearings/workshops/inquiries/technical assistance)	450	381	325	325	325
- Plans/reports/studies prepared	7	9	7	7	7
- Grant applications received and reviewed	40	32	32	32	32
- Interagency reviews completed (zoning petitions, certifications, regional plan review, environmental reviews, coordination of local plans)	50	112	50	50	50
Efficiency Measures					
- Ratio of program costs to administrative costs	20:1	20:1	20:1	20:1	20:1
- % of budget spent	100.0%	89.4%	100.0%	89.0%	100.0%
Effectiveness Measures					
- % of competitive grant applications that are successful	100.0%	75.0%	100.0%	100.0%	100.0%

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Persons assisted through human services programs	5,000	6,120	5,000	5,000	800
- Jobs created/retained	60	38	60	60	40

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 489,578	\$ 509,486	\$ 629,564	23.6
Outside Services	18,183	44,966	49,595	10.3
Commodities	4,610	6,410	6,300	-1.7
Interfund Services	144,377	175,098	213,958	22.2
Other Expenses	2,198	2,198	2,198	0.0
TOTAL	\$ 658,946	\$ 738,158	\$ 901,615	22.1

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Secretary	1.00	0.00	0.00	10
Planning Specialist	1.00	0.00	0.00	14
Marketing Coordinator	1.00	0.00	0.00	20
Program Analyst	3.00	0.00	0.00	20
Program Analyst, Senior	1.00	0.00	0.00	22
Planner	2.00	0.00	0.00	22
Planner, Senior	1.00	0.00	0.00	24
Community Development Administrator	1.00	0.00	0.00	28
New Class Title				
Administrative Secretary	0.00	1.00	1.00	10
Planning Specialist	0.00	1.00	1.00	14
Marketing Coordinator	0.00	1.00	1.00	17
Program Analyst	0.00	3.00	3.00	17
Planner	0.00	2.00	2.00	18
Senior Program Analyst	0.00	1.00	1.00	18
Senior Planner	0.00	1.00	1.00	19
Community Development Administrator	0.00	1.00	1.00	23
TOTAL	11.00	11.00	11.00	

HOUSING

Primary Services

The Department of Housing (DOH) uses available funds to support four major activities: acquisition of vacant property and housing development, creating homeownership opportunities, providing homeowners with home repair assistance, and encouraging the retention and creation of affordable

rental housing. These activities are central to providing affordable housing, revitalizing neighborhoods, increasing investment, reducing gentrification, reducing crime and blight, and reducing the cost of City services associated with crime and blight.

Goals and Objectives

Goal: A City in which all persons have an opportunity to live in affordable housing and neighborhoods that are in good condition

Objectives:

- C To acquire and/or facilitate the acquisition and development of 250 vacant properties into 250 units of affordable housing between 2008 and 2012

- C To assist 500 qualified home buyers purchase houses between 2008 and 2012
- C To provide home improvement assistance to 1,000 existing low-income homeowners between 2008 and 2012
- C To retain and/or develop 1,000 units of high quality, affordable, rental housing between 2008 and 2012

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Home buyer Units	80	83	80	80	85
- Owner-occupied home repair Units by volunteers	120	171	120	150	160
- Owner-occupied home repair Units (grants/loans)	30	81	50	50	55
- Rental property Units	30	5	10	6	15
- LIHTC Units	0	210	134	20	144
- Single-family Infill Housing Units	30	44	30	38	35
- Loans and participations served	650	796	750	800	850
Efficiency Measures					
- Activity cost per staff member	\$1,369	\$907	\$1,479	\$1,065	\$1,500
- Activity per staff member	\$55	\$66	\$52	\$57	\$64
- % of budget spent	100.0%	93.4% ¹	100.0%	65.9%	100.0%
Effectiveness Measures					
- % Home buyer Units	100.0%	104.0%	100.0%	100.0%	100.0%
- % Owner-occupied home Units (volunteers)	100.0%	143.0%	100.0%	100.0%	100.0%
- % Owner-occupied home repair (grants/loans)	100.0%	27.0%	100.0%	100.0%	100.0%
- % Rental property Units	100.0%	17.0%	100.0%	100.0%	100.0%
- % LIHTC units	0.0%	100.0%	100.0%	100.0%	100.0%
- % Single-family Infill housing Units	100.0%	147%	100.0%	100.0%	100.0%
- % Loans and participations served	100.0%	112.0%	100.0%	100.0%	100.0%

¹ Includes Housing Project Delivery.

Expenditures By Type¹

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 740,537	\$ 851,767	\$ 1,166,686	37.0
Outside Services	95,885	98,025	104,344	6.4
Commodities	47,548	57,893	59,828	3.3
Interfund Services	154,787	193,310	248,627	28.6
Interfund Transfers	0	15,000	0	-100.0
Other Expenses	2,867	1,951	11,717	500.6
TOTAL	\$ 1,041,624	\$ 1,217,946	\$ 1,591,202	30.6

Positions²

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Office Assistant, Senior	1.00	0.00	0.00	9
Accounting Clerk	2.00	0.00	0.00	10
Secretary	1.00	0.00	0.00	10
Loan Specialist	1.00	0.00	0.00	14
Loan Officer	3.00	0.00	0.00	16
Rehabilitation Technician	5.00	0.00	0.00	18
Program Analyst, Senior	2.00	0.00	0.00	22
Program Coordinator	1.00	0.00	0.00	22
Housing Administrator	3.00	0.00	0.00	27
Housing Director	1.00	0.00	0.00	42
New Class Title				
Administrative Clerk	0.00	2.00	2.00	9
Loan Specialist	0.00	4.00	4.00	12
Loan Officer	0.00	3.00	3.00	14
Construction Specialist	0.00	4.00	4.00	17
Senior Program Analyst	0.00	2.00	2.00	18
Program Coordinator	0.00	1.00	1.00	18
Housing Development Coordinator	0.00	1.00	1.00	18
Housing Administrator	0.00	3.00	3.00	23
Housing Director	0.00	1.00	1.00	25
TOTAL	20.00	21.00	21.00	

¹ Includes Housing Project Delivery costs.² Includes Housing Project Delivery positions.

ECONOMIC DEVELOPMENT

Primary Services

The Economic Development Department (EDD) provides oversight to City-funded economic programs through planning and administration of small business loan funds, training and technical assistance, advancement of poverty alleviation programs, and implementation of the M/WBE

Program. The Department also works in cooperation with other economic development organizations, financial institutions, human service agencies, City departments, and neighborhood associations to advance the mission.

Goals and Objectives

Goal: A city with vibrant and sustained economic activities that support business development and a high standard of living for residents

Objectives:

- C To increase small business and micro-enterprise skills for a minimum of 500 residents annually through entrepreneurial training, information and referral services
- C To facilitate the establishment or relocation of at least 10 businesses
- C To facilitate at least 15 workshops/events for minority and women owned businesses

- C To enroll a minimum of 25 individuals annually in the IDA program
- C To increase M/WBE participation in City contracts by 1% than the previous year's achievement
- C To create a Community Development Corporation (CDC) to increase African American Business capacity
- C To increase the number of EITC/VITA returns by 3%
- C To continue the execution of the West Savannah Revitalization Plan

Service Levels

	FY 06		FY 07 ¹		FY 08 ¹
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of SEC clients trained	500	422	-	-	-
- Number of IDA participants	50	78	-	-	-
- Number of tax returns prepared	-	467	-	-	-
- Number of public right-of-way blocks improved	2	0	-	-	-
Efficiency Measure					
- Cost of business training per SEC client	\$462	\$455	-	-	-
- Number of business plans completed by SEC clients	20	12	-	-	-
- Average tax refund per person	-	\$813	-	-	-
- % of budget spent	100.0%	92.4%	-	-	-
Effectiveness Measures					
- Number of loans approved (SBAC/SEC)	12	7	-	-	-
- Total dollars in tax refunds	-	\$203,323	-	-	-
- % of contract dollars awarded to M/WBEs	24.0%	20.0%	-	-	-

Expenditures By Type¹

<u>Expenditure Area</u>	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Projected</u>	<u>2008</u> <u>Budget</u>	<u>% Change</u> <u>07-08</u>
Personal Services	\$ 370,532	\$ 0	\$ 0	0.0
Outside Services	250,053	0	0	0.0
Commodities	16,225	0	0	0.0
Interfund Services	32,077	0	0	0.0
Other Expenses	2,505	0	0	0.0
 TOTAL	 \$ 671,392	 \$ 0	 \$ 0	 0.0

Positions¹

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Community Projects Technician	2.00	0.00	0.00	-
Program Coordinator	1.00	0.00	0.00	-
Minority/Woman Business Enter. Coordinator	1.00	0.00	0.00	-
Economic Development Administrator	1.00	0.00	0.00	-
Economic Development Director	1.00	0.00	0.00	-
 TOTAL	 6.00	 0.00	 0.00	

¹ Economic Development was administered in the Community Development Fund in 2006. The Department will be administered in the General Fund in 2007 and 2008.

ENTREPRENEURIAL CENTER

Primary Services

The Savannah Entrepreneurial Center (SEC) provides the greater Savannah community with opportunities to start and grow small businesses. Through comprehensive training, mentoring,

technical assistance, facilities and access to financial resources, the Center contributes to the economic empowerment of individuals and the community.

Expenditures By Type¹

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Outside Services	\$ 247,663	\$ 0	\$ 0	0.0
Commodities	460	0	0	0.0
Interfund Services	1,449	0	0	0.0
 TOTAL	 \$ 249,571	 \$ 0	 \$ 0	 0.0

¹ The Entrepreneurial Center was administered in the Community Development Fund in 2006. The Department will administered in the General Fund in 2007 and 2008.

COMMUNITY DEVELOPMENT PROGRAM COSTS

The Program Cost allocation is used to provide the funds for direct project delivery services associated with the three administrative departments that are supported by the Community Development Fund.

The revenues which correspond to these departments are generally derived from federal and state grants, and other external sources.

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Program Costs	\$ 7,782,003	\$ 9,822,481	\$ 8,376,061	-14.7
Carry Forward from Previous Years	7,400,000	6,791,006	7,392,101	8.9
TOTAL	\$ 15,182,003	\$ 16,613,487	\$ 15,768,162	-5.1

INTERNAL SERVICES FUND

Revenues By Source

The Internal Services Fund is a proprietary fund which includes the Information Technology and Vehicle Maintenance Departments. Information Technology and Vehicle Maintenance are administered by the Management and Financial Services Bureau. Support services provided by these Departments are paid for the other City

departments and outside agencies to ensure the true cost of City services are reimbursed. Engineering was transferred to the General Fund in 2007 and merged with the Development Services Department. Revenues by Source are shown in the table below.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>Interfund Revenues</u>				
General Fund	\$ 6,082,400	\$ 5,789,207	\$ 6,538,103	12.9
Hazardous Material Team Fund	14,372	16,034	18,016	12.4
Grant Fund	25,352	28,615	25,344	-11.4
Community Development Fund	88,077	66,219	91,478	38.1
Public Safety Communications Fund	193,212	295,400	212,612	-28.0
Sanitation Fund	1,476,247	1,546,304	1,692,008	9.4
Water and Sewer Funds	751,404	838,953	1,019,013	21.5
I and D Water Fund	53,594	56,461	58,596	3.8
Civic Center Fund	55,366	35,077	47,527	35.5
Parking Services Fund	205,066	137,191	174,797	27.4
Internal Services Fund	214,958	182,227	246,748	35.4
Capital Improvement Fund	100,000	0	0	0.0
Land Bank Authority	117,498	3,817	4,757	24.6
Subtotal	\$ 9,377,546	\$ 8,995,505	\$ 10,128,999	12.6
<u>Other Revenues</u>				
Outside Agency - Computer	\$ 898	\$ 974	\$ 1,001	2.8
Other Operating Revenues	347,506	0	0	0.0
TOTAL	\$ 9,725,950	\$ 8,996,479	\$ 10,130,000	12.6

Expenditures By Type

Expenditures for the Internal Services Fund increase \$1,133,521 or 12.6% above 2007 projected expenditures. The primary changes occur within Personal Services due to a \$787,653 or 17.6% increase for adjustments in wages and benefits, vacant positions in 2007, and one proposed service improvement. Outside Services increase \$260,826 or 17.3% primarily due to planned changes in City-wide technology support. In Information Technology, Outside Services increase primarily

due to the following: networks electronics support, phone system support, document imaging support for City-wide implementation, SCMPD applications support, and support for the Revenue Department's new applications. Commodities increase \$108,370 or 7.3% primarily to provide technology licenses for City-wide use. These increases are off-set by a decrease of \$121,644 or 24.6% in Other Expenses due to planned use of Computer Purchase Fund reserves to purchase replacement PCs.

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 5,121,314	\$ 4,474,271	\$ 5,261,619	17.6
Outside Services	1,264,821	1,506,747	1,767,573	17.3
Commodities	1,414,724	1,479,849	1,588,219	7.3
Interfund Services	967,307	700,422	798,733	14.0
Capital Outlay	7,425	50,000	50,000	0.0
Debt Service	290,880	290,508	290,838	0.1
Interfund Transfers	162,868	0	0	0.0
Other Expenses	424,130	494,682	373,018	-24.6
TOTAL	\$ 9,653,466	\$ 8,996,479	\$ 10,130,000	12.6

Expenditures By Department

In addition to the changes in expenditures described above, funding in the amount of \$45,640 is included for one proposed service improvement to add a

position in the Information Technology Department to provide installation and support services for mobile data terminals in SCMPD patrol vehicles.

<u>Department</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Vehicle Maintenance	\$ 4,421,563	\$ 4,455,976	\$ 4,935,046	10.8
Information Technology	3,784,565	4,249,995	4,904,116	15.4
Engineering	1,156,458	0	0	0.0
Tele-Electronics	290,880	290,508	290,838	0.1
TOTAL	\$ 9,653,466	\$ 8,996,479	\$ 10,130,000	12.6

VEHICLE MAINTENANCE

Primary Services

Vehicle Maintenance provides management, maintenance, and fueling services to the City's fleet and fueling services to several local agencies. The Vehicle Maintenance Department offers these services through seven organizational teams: Inspection and Minor Repair, Heavy and Major Repair, Contract Repair, City Lot Services, Parts, Motor Pool and Administration. The Vehicle Maintenance Department delivers parts, labor, and fuel to City-owned equipment. In addition, Vehicle Maintenance assists departments in writing

specifications for equipment and provides justification for vehicle replacements. The Department is also responsible for monitoring and assuring that state and federally mandated regulations related to underground storage tanks and handling of waste disposal from Vehicle Maintenance operations are in compliance with EPD and EPA regulations. To accomplish these tasks, Vehicle Maintenance operates two maintenance facilities and three fueling sites.

Goals and Objectives

Goal: A City that uses improved quality control procedures to increase reliability

Objective:

- C To provide City departments with the right equipment, properly maintained for them to perform their work programs

Goal: A City that specifies vehicles and maintains a replacement schedule for City departments with 95% accuracy

Objective:

- C To ensure City departments' obsolete or unreliable vehicles and equipment are replaced with safe, reliable and cost efficient vehicles appropriate to the department needs

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Preventive maintenance (PM) repairs performed	3,500	3,850	4,050	4,180	4,250
- Number of vehicles on replacement schedule for 2008	-	-	-	-	106
Efficiency Measures					
- Average cost per PM repair	\$125	\$126	\$128	\$115	\$123
- Total cost of all vehicle and equipment purchased at or below the replacement budget	-	-	-	-	\$5,444,000
- % accuracy of replacement schedule	-	-	-	-	95.0%
- % of budget spent	100.0%	97.0	100.0%	90.3%	100.0%
Effectiveness Measures					
- Fleet availability	96.0%	95.9%	96.0%	96.0%	96.0%
- Replacement schedule updated	-	-	-	-	once annually
- Vehicle outside the replacement criteria	28.0%	24.0%	25.0%	25.0%	22.0%
- Bid specs requiring additional technical training that include funding by vendor	100.0%	100.0%	100.0%	100.0%	-

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 2,089,626	\$ 2,259,765	\$ 2,669,873	18.1
Outside Services	586,085	628,433	634,145	0.9
Commodities	1,091,853	1,175,859	1,194,650	1.6
Interfund Services	470,825	341,267	386,414	13.2
Capital Outlay	7,425	15,000	15,000	0.0
Interfund Transfers	126,619	0	0	0.0
Other Expenses	49,130	35,652	34,964	-1.9
 TOTAL	 \$ 4,421,563	 \$ 4,455,976	 \$ 4,935,046	 10.8

VEHICLE OPERATIONS**Expenditures By Type**

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 1,809,329	\$ 1,994,394	\$ 2,320,690	16.4
Outside Services	546,275	586,017	590,325	0.7
Commodities	1,067,948	1,149,113	1,167,904	1.6
Interfund Services	423,113	306,126	343,934	12.4
Capital Outlay	7,425	15,000	15,000	0.0
Intefund Transfers	126,619	0	0	0.0
Other Expenses	16,181	6,904	11,009	59.5
TOTAL	\$ 3,996,890	\$ 4,057,554	\$ 4,448,862	9.6

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
New Class Title				
Customer Service Representative	1.00	1.00	1.00	10
Storekeeper	2.00	2.00	2.00	10
Equipment Mechanic	9.00	8.00	8.00	13
Equipment Mechanic, Senior	5.00	5.00	5.00	14
Auto Parts Buyer	1.00	1.00	1.00	15
Equipment Mechanic Specialist	1.00	1.00	1.00	15
Principal Equipment Mechanic	9.00	9.00	9.00	15
Master Equipment Mechanic	5.00	5.00	5.00	16
Production Control Coordinator	1.00	1.00	1.00	16
Lead Equipment Mechanic	4.00	4.00	4.00	17
Inventory Coordinator	1.00	1.00	1.00	18
Vehicle Maintenance Superintendent	1.00	1.00	1.00	20
TOTAL	40.00	39.00	39.00	

FLEET MANAGEMENT**Expenditures By Type**

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 280,297	\$ 265,371	\$ 349,183	31.6
Outside Services	38,881	41,480	42,884	3.4
Commodities	471	1,450	1,450	0.0
Interfund Services	13,208	14,400	14,454	0.4
TOTAL	\$ 332,857	\$ 322,701	\$ 407,971	26.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Account Clerk	1.00	0.00	0.00	10
Management Analyst	1.00	0.00	0.00	21
Vehicle Maintenance Projects Coordinator	1.00	0.00	0.00	24
Vehicle Maintenance Administrator	1.00	0.00	0.00	28
Vehicle Maintenance Director	1.00	0.00	0.00	36
New Class Title				
Account Technician	0.00	1.00	1.00	12
Management Analyst	0.00	1.00	1.00	17
Vehicle Maintenance Projects Coordinator	0.00	1.00	1.00	18
Vehicle Maintenance Administrator	0.00	1.00	1.00	23
Vehicle Maintenance Director	0.00	1.00	1.00	25
TOTAL	5.00	5.00	5.00	

MOTOR POOL**Expenditures By Type**

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Outside Services	928	936	936	0.0
Commodities	23,434	25,296	25,296	0.0
Interfund Services	34,504	20,741	28,026	35.1
Other Expenses	32,949	28,748	23,955	-16.7
 TOTAL	 \$ 91,815	 \$ 75,721	 \$ 78,213	 3.3

INFORMATION TECHNOLOGY

Primary Services

Information Technology (IT) provides computer, video, radio and voice communications services to all City bureaus and departments. These services

include: Mobile, Application, Network, and Technical Services.

Goals and Objectives

Goal: A City where phone services are always available and usable in support of City, bureau, and department service delivery, priorities, goals and objectives

Objectives:

- C To record, report and analyze all phone systems components, services, utilization, problems and moves, adds, and changes
- C To complete 96% of repair calls within 24 hours
- C To achieve average customer satisfaction ratings for overall phone services, timeliness, and quality of 90%
- C To make improvements which reduce per capita costs and/or functionality of services

Goal: A City where radio services are always available and usable in support of region, City, bureau, and department service delivery, priorities, goals and objectives

Objectives:

- C To record, report and analyze all radio systems components, services, utilization, problems and moves, adds, and changes
- C To complete 100% of critical repair calls within 4 hours and 90% of noncritical repair calls within 24 hours
- C To achieve average customer satisfaction ratings for overall radio services, timeliness, and quality of 90%
- C To make improvements which reduce per capita costs and/or functionality of services

Goal: A City where network services are always available and usable in support of region, City, bureau, and department service delivery, priorities, goals and objectives

Objectives:

- C To record, report and analyze all network systems components, services, utilization, problems and moves, adds, and changes
- C To complete 95% of repair calls within 24

hours

- C To achieve average customer satisfaction ratings for overall network services, timeliness, and quality of 90%
- C To make improvements which reduce per capita costs and/or functionality of services

Goal: A City where desktop services are always available and usable in support of region, City, bureau, and department service delivery, priorities, goals and objectives

Objectives:

- C To record, report and analyze all desktop systems components, services, utilization, problems and moves, adds, and changes
- C To complete 90% of repair calls within 24 hours and resolve 60% of Help Desk calls immediately
- C To achieve average customer satisfaction ratings for overall desktop services, timeliness, and quality of 90%
- C To make improvements which reduce per capita costs and/or functionality of services

Goal: A City where application services are always available and usable in support of region, City, bureau, and department service delivery, priorities, goals and objectives

Objectives:

- C To record, report and analyze all application systems, changes, utilization, and availability
- C To complete 92% of critical repair calls within 4 hours
- C To achieve average customer satisfaction ratings for overall application services, timeliness, and quality of 90%
- C To deliver 75% of major projects on-time and within budget
- C To make improvements and new applications which provide productivity improvements, better service delivery, or support mandates

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Analog lines in use	-	-	-	350	325
- VOIP phones in use	-	-	1,200	1,148	1,175
- Cellular phones in use	-	-	550	556	650
- Phone moves, adds, and changes	-	-	-	900	1,000
- Radios supported	-	-	2,154	2,284	2,334
- Radio moves, adds, and changes	-	-	-	220	245
- Network devices supported	-	-	-	524	618
- Network locations supported	-	-	163	126	132
- Network moves, adds, and changes	-	-	-	41	39
- Client devices supported	1,900	1,792	2,000	1,754	1,988
- Logins supported	1,800	1,854	1,800	2,175	2,200
- PC software packages supported	260	284	260	300	310
- Help Desk calls recorded	8,800	7,511	8,800	8,500	9,000
- Desktop moves, adds, and changes	-	-	-	500	520
- Applications supported	-	-	185	186	186
- Application changes made	-	-	-	800	900
Efficiency Measures					
- % of phone repair calls completed within 24 hours	-	-	-	88.0%	90.0%
- Chargeback cost per phone	\$148	\$157	\$125	\$130	\$262
- % of critical radio repair calls completed within 4 hours	-	-	-	100.0%	100.0%
- % of noncritical radio repair calls completed within 24 hours	-	-	-	90.0%	90.0%
- Chargeback cost per radio	\$81	\$310	\$442	\$211	\$197
- % of network repair calls completed within 24 hours	-	-	-	90.0%	95.0%
- % of desktop repair calls completed within 24 hours	-	-	-	87.0%	90.0%
- Chargeback cost per client device	\$509	\$539	\$547	\$570	\$500
- Chargeback cost per login	\$358	\$379	\$387	\$404	\$501
- % of critical application repair calls completed within 4 hours	-	-	-	90.0%	92.0%
- % of major applications projects delivered on-time and within budget	-	-	-	-	75%
- % of budget spent	100.0%	99.6%	100.0%	100.3%	100.0%
Effectiveness Measures					
- Phone:					
overall services rating	-	-	-	88.0%	90.0%
quality of service rating	-	-	-	88.0%	90.0%
timeliness of service rating	-	-	-	88.0%	90.0%
- Phone improvements made	-	-	-	2	2
- Radio:					
overall services rating	-	-	-	80.0%	90.0%
quality of service rating	-	-	-	80.0%	90.0%
timeliness of service rating	-	-	-	80.0%	90.0%
- Radio improvements made	-	-	-	2	2

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
- Network:					
overall services rating	-	-	-	90.0%	90.0%
quality of service rating	-	-	-	90.0%	90.0%
timeliness of service rating	-	-	-	90.0%	90.0%
- Network improvements made	-	-	-	4	7
- Desktop:					
overall services rating	-	-	-	90.0%	90.0%
quality of service rating	-	-	-	90.0%	90.0%
timeliness of service rating	-	-	-	90.0%	90.0%
- % of calls resolved by Help Desk	60.0%	61.0%	60.0%	60.0%	60.0%
- Desktop improvements made	-	-	-	2	2
- Applications:					
overall services rating	-	-	-	90.0%	90.0%
quality of service rating	-	-	-	90.0%	90.0%
timeliness of service rating	-	-	-	90.0%	90.0%
- Applications improvements made	-	-	-	3	5

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 2,162,327	\$ 2,214,506	\$ 2,591,746	17.0
Outside Services	642,328	878,314	1,133,428	29.0
Commodities	290,546	303,990	393,569	29.5
Interfund Services	308,518	359,155	412,319	14.8
Capital Outlay	0	35,000	35,000	0.0
Interfund Transfers	21,246	0	0	0.0
Other Expenses	408,745	459,030	338,054	-26.4
TOTAL	\$ 3,833,710	\$ 4,249,995	\$ 4,904,116	15.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Administrative Assistant	1.00	0.00	0.00	13
Information Technology Help Desk Technician	1.00	0.00	0.00	14
Information Technology Help Desk Specialist	1.00	0.00	0.00	16
Information Technology Business Coordinator	1.00	0.00	0.00	17
Information Technology Technician	2.00	0.00	0.00	18
Tele-Electronics Technician	3.00	0.00	0.00	18
System Analyst	4.00	0.00	0.00	21
Information Technology Technician, Senior	2.00	0.00	0.00	22
Tele-Electronics Technician, Senior	1.00	0.00	0.00	22
System Analyst, Senior	9.00	0.00	0.00	24
Information Technology Tech Coordinator	5.00	0.00	0.00	25
Information Technology Administrator	5.00	0.00	0.00	31
Information Technology Director	1.00	0.00	0.00	43
New Class Title				
Administrative Assistant	0.00	1.00	1.00	12
Help Desk Technician	0.00	2.00	2.00	14
Senior Administrative Assistant	0.00	1.00	1.00	14
Network Technician	0.00	2.00	2.00	19
Software Support Analyst	0.00	1.00	1.00	19
Systems Analyst	0.00	2.00	2.00	19
Tele-Electronics Tech	0.00	3.00	4.00	19
Application Support Analyst	0.00	1.00	1.00	20
Desktop Systems Coordinator	0.00	1.00	1.00	20
Senior Network Technician	0.00	2.00	2.00	20
Senior Systems Analyst	0.00	8.00	8.00	20
Senior Tele-Electronic Technician	0.00	1.00	1.00	20
Telephone Support Analyst	0.00	1.00	1.00	20
Systems Engineer	0.00	4.00	4.00	21
Information Technology Administrator	0.00	5.00	5.00	23
Information Technology Director	0.00	1.00	1.00	26
TOTAL	36.00	36.00	37.00	

ENGINEERING¹

Primary Services

Engineering manages the private development projects process, collects GIS data, conducts mapping, and provides engineering services to

various City departments and the citizens of Savannah.

Goals and Objectives

Goal: A City that continues to provide a high level of service to other City departments and to the citizens of Savannah in the areas of public development, inspection of private development, GIS data collection and mapping

Objectives:

- C To ensure 100% of all private development projects are constructed and completed to the City's standards and requirements
- C To respond in a timely manner to City department requests for technical assistance in five work days
- C To collect GIS data and produce accurate maps in five work days

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Geo-data requests by City departments	300	534	-	-	-
- Inspection of Private Development Projects	2,000	2,946	-	-	-
Efficiency Measures					
- % of budget spent	100.0%	91.3%	-	-	-
Effectiveness Measures					
- Surveying requests completed in 10 days	100.0%	100.0%	-	-	-
- Geo-data maps provided in 5 work days	100.0%	100.0%	-	-	-
- General mapping information provided in 5 work days	100.0%	100.0%	-	-	-

¹ In 2007, the Engineering Department and Development Services were merged to create better customer service for City staff and citizens. The name of the newly merged department is Development Services and is administered in the General Fund.

Expenditures By Type

<u>Expenditure Area</u>	2006	2007	2008	% Change
	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 869,360	\$ 0	\$ 0	0.0
Outside Services	36,409	0	0	0.0
Commodities	32,325	0	0	0.0
Interfund Services	187,964	0	0	0.0
Capital Outlay	0	0	0	0.0
Interfund Transfers	15,000	0	0	0.0
Other Expenses	16,729	0	0	0.0
TOTAL	\$ 1,157,787	\$ 0	\$ 0	0.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Secretary	1.00	0.00	0.00	10
Engineering Aide	1.00	0.00	0.00	11
Administrative Assistant	1.00	0.00	0.00	13
Surveying Technician	1.00	0.00	0.00	16
Private Development Technician	1.00	0.00	0.00	17
Construction Inspector	3.00	0.00	0.00	18
Land Surveyor	1.00	0.00	0.00	19
GIS Analyst	3.00	0.00	0.00	20
Civil Engineer	1.00	0.00	0.00	25
Private Development Coordinator	1.00	0.00	0.00	25
Engineering Administrator	1.00	0.00	0.00	29
City Engineer/Dev. Services				
Director	1.00	0.00	0.00	40
TOTAL	16.00	0.00	0.00	



GRANT FUND

Revenues By Source

Grant Fund revenue is comprised of funds received from federal and state grants and the General Fund. The grants are received from the Department of Labor (USDOL), the State of Georgia and the Department of Justice (USDOJ). Local Assistance Grants from the State of Georgia are primarily awarded to support local non-governmental

agencies. The Department of Agriculture supports the Summer Lunch Program. Because there is no guarantee that competitive grants will be routinely funded, these funds are treated as non-recurring revenue and are not budgeted, in many instances, until received. The table below identifies grant activity over the last three years.

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>Interfund Revenues</u>				
General Fund Contribution	\$ 684,450	\$ 644,343	\$ 379,170	-41.2
<u>Grant Revenues</u>				
Coastal Workforce:				
Workforce Investment Act (WIA)	\$ 1,999,234	\$ 2,657,580	\$ 2,695,755	1.4
HUD - Youth Build	106,649	213,176	250,000	17.3
State of Georgia	50,720	48,000	50,000	4.2
Subtotal	\$ 2,156,603	\$ 2,918,756	\$ 2,995,755	2.6
Leisure Services:				
Summer Lunch	\$ 357,541	\$ 571,534	\$ 0	-100.0
State of Georgia - Cultural Affairs	7,615	0	0	0.0
State of Georgia	24,207	0	0	0.0
Nongovernment - Cultural Affairs	500	0	0	0.0
Chatham County Health Department	545	0	0	0.0
Subtotal	\$ 390,408	\$ 571,534	\$ 0	-100.0
Public Safety:				
GEMA Reimbursements	\$ 268,168	\$ 0	\$ 0	0.0
Local Law Enforcement Block Grant	23,027	0	0	0.0
FEMA	0	0	0	0.0
Department of Justice (DOJ)	65,196	131,535	0	-100.0
Homeland Security	373,631	57,511	178,300	210.0
Criminal Justice Coordinating Council	787,326	100,203	34,239	-65.8
Governor's Office of Highway Safety	16,643	222,774	125,975	-43.5
Juvenile Justice	9,160	40,504	0	-100.0
COPS Grant	0	862,028	1,150,000	33.4
Other Police	100,381	0	0	0.0
Subtotal	\$ 1,643,532	\$ 1,414,555	\$ 1,488,514	5.2
Weed and Seed	73,254	0	0	0.0
Other:	15,000	0	0	0.0
Other Federal	\$ 0	\$ 49,392	\$ 17,000	-65.6
Department of Community Affairs	91,317	24,197	0	-100.0
Other State	0	17,535	0	-100.0
Subtotal	\$ 106,317	\$ 91,124	\$ 17,000	-81.3
<u>Interest Earned</u>				
Interest Earned	\$ (282)	\$ 0	\$ 0	0.0
TOTAL	\$ 5,054,282	\$ 5,640,312	\$ 4,880,439	-13.5

Expenditures By Type

Grant Fund expenditures are comprised of funds received from federal and state grant awards. These funds are used to enhance City operations. Grant

expenditures are projected to be \$4,880,439 in 2008. This amount is \$759,873 or 13.5% below 2007 projected expenditures.

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Personal Services	\$ 842,105	\$ 1,219,764	\$ 1,161,689	-4.8
Outside Services	1,588,455	1,946,428	1,114,957	-42.7
Commodities	682,257	459,610	478,212	4.0
Interfund Services	96,211	100,156	89,843	-10.3
Capital Outlay	133,622	49,500	160,500	0.0
Interfund Transfers	1,514,388	1,841,906	1,852,640	0.6
Other Expenses	19,577	22,948	22,598	-1.5
TOTAL	\$ 4,876,615	\$ 5,640,312	\$ 4,880,439	-13.5

Expenditures By Program

<u>Program</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Coastal Workforce Services	\$ 2,245,311	\$ 2,622,004	\$ 2,695,755	2.8
Youth Build - HUD	0	296,623	250,000	-15.7
Youth Build - General Fund	0	189,496	99,681	-47.4
Summer Lunch	357,541	571,534	0	-100.0
State of Georgia - Cultural Affairs	1,042	0	0	0.0
Nongovernment - Cultural Affairs	7,013	0	0	0.0
Fire Grants	586,759	7,166	0	-100.0
Local Law Enforcement Block Grant	22,745	0	0	0.0
COPS Grant	697,674	1,112,028	1,150,000	3.4
HEAT	391,787	427,750	405,464	-5.2
Homeland Security - Police	21,979	51,300	178,300	247.6
Department of Justice - Police	65,354	131,535	0	-100.0
Savannah Impact Grants	230,364	190,099	51,239	-73.0
Miscellaneous - Police	4,995	0	0	0.0
Weed and Seed	106,490	0	0	0.0
Miscellaneous Grants	16,977	0	0	0.0
Other Grants	120,584	40,777	50,000	22.6
TOTAL	\$ 4,876,615	\$ 5,640,312	\$ 4,880,439	-13.5

HIGHWAY ENFORCEMENT OF AGGRESSIVE TRAFFIC (HEAT)

Primary Services

Excessive speed contributes to a number of auto accidents and resulting injuries each year. Since 2001, a series of grants from the Governor's Office of Highway Safety (GOHS) has provided funding for a five-person Highway Enforcement of Aggressive Traffic Unit. These officers are projected to issue 9,600 citations annually. They

will also provide educational and preventive information on traffic safety at community meetings, church functions, and school visits. In 2008, the HEAT Unit will continue to focus on speeding violations, seat belt violations, and impaired drivers.

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Personal Services	\$ 324,781	\$ 338,592	\$ 350,249	3.4
Outside Services	6,495	8,079	5,800	-28.2
Commodities	29,143	55,935	23,430	-58.1
Interfund Services	10,651	9,938	10,779	8.5
Capital Outlay	5,513	0	0	0.0
Other Expenses	15,205	15,206	15,206	0.0
TOTAL	\$ 391,788	\$ 427,750	\$ 405,464	-5.2

Positions¹

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Patrol Officer	2.00	2.00	2.00	52
Police Corporal	1.00	1.00	1.00	53
Police Star Corporal	1.00	1.00	1.00	54
Police Sergeant	1.00	1.00	1.00	55
TOTAL	5.00	5.00	5.00	

¹ The positions shown are interim for the grant period.

COASTAL WORKFORCE SERVICES

Primary Services

The primary purpose of Coastal Workforce Services is to foster and coordinate the development of a skilled workforce that meets the needs of workers and employers within the nine-county (Bulloch, Bryan, Camden, Chatham, Effingham, Glynn, Liberty, Long, McIntosh) Coastal Region. CWS activities are 100% funded by the Federal government through a grant to the State of Georgia. The City of Savannah serves as the administrative entity for implementation of the Workforce Investment Act (WIA). Those administrative functions are carried out by Coastal Workforce Services (CWS). CWS staff spends approximately 60% of their time addressing programs and issues

related to Adults and Dislocated Workers and 30% to Youth.

CWS also provides oversight and fiscal administration of the YouthBuild Savannah program. YouthBuild Savannah is a grant-funded full-time youth and community development program which provides GED Instruction, Construction Training, Leadership Training, Community Involvement, and Counseling Services to 16-24 year old participants who are unemployed and out of school. Approximately 10% of staff time is devoted to YouthBuild.

Goals and Objectives

Goal: A City and surrounding region in which program coordination and service delivery of Coastal Workforce Services operations are enhanced

Objectives:

- C To standardize the Youth Services and One-Stop Career Center provider's contracts by August 1, 2008
- C To negotiate all service provider contracts by August, 2008
- C To monitor quality and quantity of services provided through completion of monthly desk audits, annual site visits, annual data validation and periodic file reviews

Goal: A City and surrounding region in which regional employers are assisted in meeting their need for a skilled workforce by providing training, job search, service coordination (case management) and work experience services through the One-Stop Service Delivery System

Objectives:

- C To assure the availability of 15 training providers, each with from one to more than a hundred approved training programs as identified in the Coastal

Training Provider Agreements and posted on the statewide Eligible Provider list maintained by the University of Georgia

- C To increase the number of on-the-job and customized training contracts with regional employers by 50% by August 1, 2008

Goal: A City and surrounding region in which youth workforce development is maintained and grown by providing year-round training and specialized vocational training programs for eligible, low income youth

Objectives:

- C To assure availability of youth services including basic and occupational skills training, high school/GED completions, post secondary education, and work experience for youth ages 14 through 21 in the nine-county region
- C To continue availability of the YouthBuild Savannah program providing vocational training in construction, GED instruction, internships, career exploration, job readiness and job shadowing for Chatham County at-risk youth ages 16 through 24

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- WIA youth in work experience	122	132	105	84	80
- WIA youth in year round youth program	361	308	265	212	250
- WIA youth receiving basic skills training	108	55	135	108	85
- WIA-funded adults and dislocated workers entering employment	380	251	115	92	115
- WIA-funded OJT/customized training contract implementations	-	-	2	1	2
Efficiency Measures					
- % of budget spent	100.0%	100.0%	100.0%	100.0%	100.0%
Effectiveness Measures					
- % of adult/displaced workers credentials	60.0%	64.9%	60.0%	60.0%	60.0%
- % of youth credentials	60.0%	63.0%	60.0%	60.0%	60.0%
- % of OJT customized training completions	-	-	50.0%	50.0%	50.0%
- % Customer satisfaction rating	75.0%	76.10%	75.0%	75.0%	75.0%

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 330,009	\$ 474,853	\$ 603,337	27.1
Outside Services	296,985	191,176	186,172	-2.6
Commodities	47,145	46,553	40,278	-13.5
Interfund Services	76,779	83,252	79,064	-5.0
Other Expenses	1,985	0	0	0.0
Subtotal	752,903	795,834	908,851	14.2
Program Costs	1,297,152	1,826,170	1,836,904	0.6
Subtotal	\$ 2,050,055	\$ 2,622,004	\$ 2,745,755	4.7
Youth Build Program Costs	\$ 195,256	\$ 486,119	\$ 349,681	-28.1
TOTAL	\$ 2,245,311	\$ 3,108,123	\$ 3,095,436	-0.4

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Account Clerk	1.00	0.00	0.00	10
Secretary	1.00	0.00	0.00	10
Administrative Assistant	2.00	0.00	0.00	13
Marketing Coordinator	1.00	0.00	0.00	20
Program Coordinator - Sub-Regional	1.00	0.00	0.00	22
Program Analyst, Senior	1.00	0.00	0.00	22
Planner	2.00	0.00	0.00	22
Accountant	1.00	0.00	0.00	23
Coastal Workforce Services Director	1.00	0.00	0.00	36
New Class Title				
Account Technician	0.00	1.00	1.00	12
Administrative Assistant	0.00	1.00	2.00	12
Marketing Coordinator	0.00	1.00	1.00	17
Planner	0.00	1.00	1.00	18
Senior Program Analyst	0.00	2.00	1.00	18
Senior Program Specialist	0.00	2.00	2.00	18
Workforce Planner	0.00	1.00	1.00	18
Senior Accountant	0.00	1.00	1.00	19
Coastal Workforce Services Director	0.00	1.00	1.00	25
TOTAL	11.00	11.00	11.00	

WEED AND SEED

Primary Services

Weed and Seed is a federally funded initiative to “weed” out crime and drugs from specific neighborhoods and “seed” those communities with neighborhood restoration activities. The Weed and Seed initiative was administered through the Economic Development Department. The Savannah

neighborhoods included: Cuyler-Brownsville, Dixon Park, Eastside, East Victorian, Metropolitan, Midtown, Thomas Square, Blackshear and Kayton-Frazier Homes. The Weed and Seed initiative served Savannah neighborhoods for ten years, and ended September 30, 2006.

Goals and Objectives

Goal: A City with residents possessing information and skills needed to mobilize themselves and leverage resources to revitalize their community

Objectives:

- C To train a minimum of 425 residents with skills to plan and implement neighborhood restoration activities
- C To provide job training skills to a minimum of 15 annually

Service Levels

	FY 06		FY 07		FY 08
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Residents participating in community policing/crime prevention activities	425	425	-	-	-
- Youth receiving job training skills	15	15	-	-	-
Efficiency Measures					
- Cost of community resident activities	\$21	\$21	-	-	-
- Cost of job training per youth	\$3,704	\$3,704	-	-	-
- % of youth job training budget spent	100.0%	100.0%	-	-	-
- % of Weed and Seed budget spent	100.0%	100.0%	-	-	-

Expenditures By Type

	2006	2007	2008	% Change
<u>Expenditure Area</u>	<u>Actual</u>	<u>Projected</u>	<u>Budget</u>	<u>07-08</u>
Personal Services	\$ 41,249	\$ 0	\$ 0	0.0
Outside Services	54,932	0	0	0.0
Commodities	5,349	0	0	0.0
Interfund Services	2,573	0	0	0.0
Other Expenses	2,387	0	0	0.0
TOTAL	\$ 106,490	\$ 0	\$ 0	0.0

Positions

<u>Class Title</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>Grade</u>
Old Class Title				
Program Coordinator	1.00	0.00	0.00	22
TOTAL	1.00	0.00	0.00	

CAPITAL IMPROVEMENT PROGRAM

“Savannah is fortunate to be one of the most physically remarkable and attractive cities in the nation. Our town plan, rivers, marshes, trees, and buildings provide us with a beautiful environment. Further, the City of Savannah successfully enhanced the manmade infrastructure of water, sewer, drainage, and streets which serve present residents and provide opportunities for economic development and growth.”¹

Infrastructure Investments

Through pro-active, multi-year capital and financial planning, the City has moved from a limited capital program primarily focused on projects to correct past problems to a capital program that not only improves infrastructure maintenance, but also provides new and expanded services and projects that serve as the catalyst for economic development and new job creation.

The results of this pro-active financial planning have allowed the City to make strategic investments in Savannah’s infrastructure. Water and sewer infrastructure is pro-actively maintained and has the capacity to foster growth in the entire region. The extensive drainage improvements that have been completed and underway have substantially eliminated structural flooding that has had such a negative impact on neighborhoods. Fire stations have been built and the City’s system of squares, parks, athletic fields and community centers to provide leisure amenities to citizens is extensive.

In keeping with the City’s goal to properly maintain its capital assets and to improve necessary infrastructure, a five-year capital improvements program is recommended and the first year is adopted annually with any required amendments. Funding for the first year of each updated capital improvement program for the past five-year period totals \$250,984,369. A breakdown by year is provided as follows:

- \$24,719,004 in 2003
- \$33,933,914 in 2004
- \$41,584,891 in 2005
- \$79,206,058 in 2006
- \$71,540,502 in 2007

Critical infrastructure improvements have successfully been maintained and have enhanced the beauty of this great city that serves as home to many as well as a tourist destination to millions of others annually. An aggressive program of improvement has been planned for the upcoming five-year period.

Capital Budget Preparation

The City of Savannah updates its Capital Improvement Program (CIP) annually to ensure that manmade infrastructure used for the delivery of essential public services will be available for residents in the future. Such a program results in maintenance and improvement that promotes financial stability.

The Capital Improvement Program is a planning and budgeting tool that serves as a guide for meeting the infrastructure needs of the City of Savannah. Preparation of the City’s capital budget is guided by the following capital expenditure policies that produces a five-year capital plan:

- C A capital expenditure is defined as an addition to the value of a fixed physical asset, constructed or purchased, that has a useful life of ten years or more and a cost of \$5,000 or more.
- C A five-year program for capital infrastructure improvements is updated annually. The program identifies anticipated funding sources.
- C The City will coordinate development of the capital budget with development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in the operating budget forecasts.
- C The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.
- C Long-term borrowing will be restricted to capital project improvements too costly to be financed from current revenues.
- C The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.
- C Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful “life” of the project.

¹ From the City Manager, Michael B. Brown’s 2003 budget message

- C When feasible, special assessments, revenue or other self-supporting bonds will be used instead of general obligation bonds.

The capital budget process begins in April with the distribution of the CIP budget preparation manual to departments. The manual provides instructions to departments on how and when project requests should be submitted. Requests from departments are submitted by mid May. From mid May through June, requests are reviewed by the Research and Budget Department and the CIP review committee. Formal presentations are made to the CIP review committee by applicable bureaus on their requests during this time period.

Evaluation criteria, along with specific Council priorities, goals and objectives, guide the review committee when allocating resources for capital project requests. The list below represents criteria used to evaluate the merits of each project. Projects that meet the priorities, goals and objectives of Council are scored as Council Mandates.

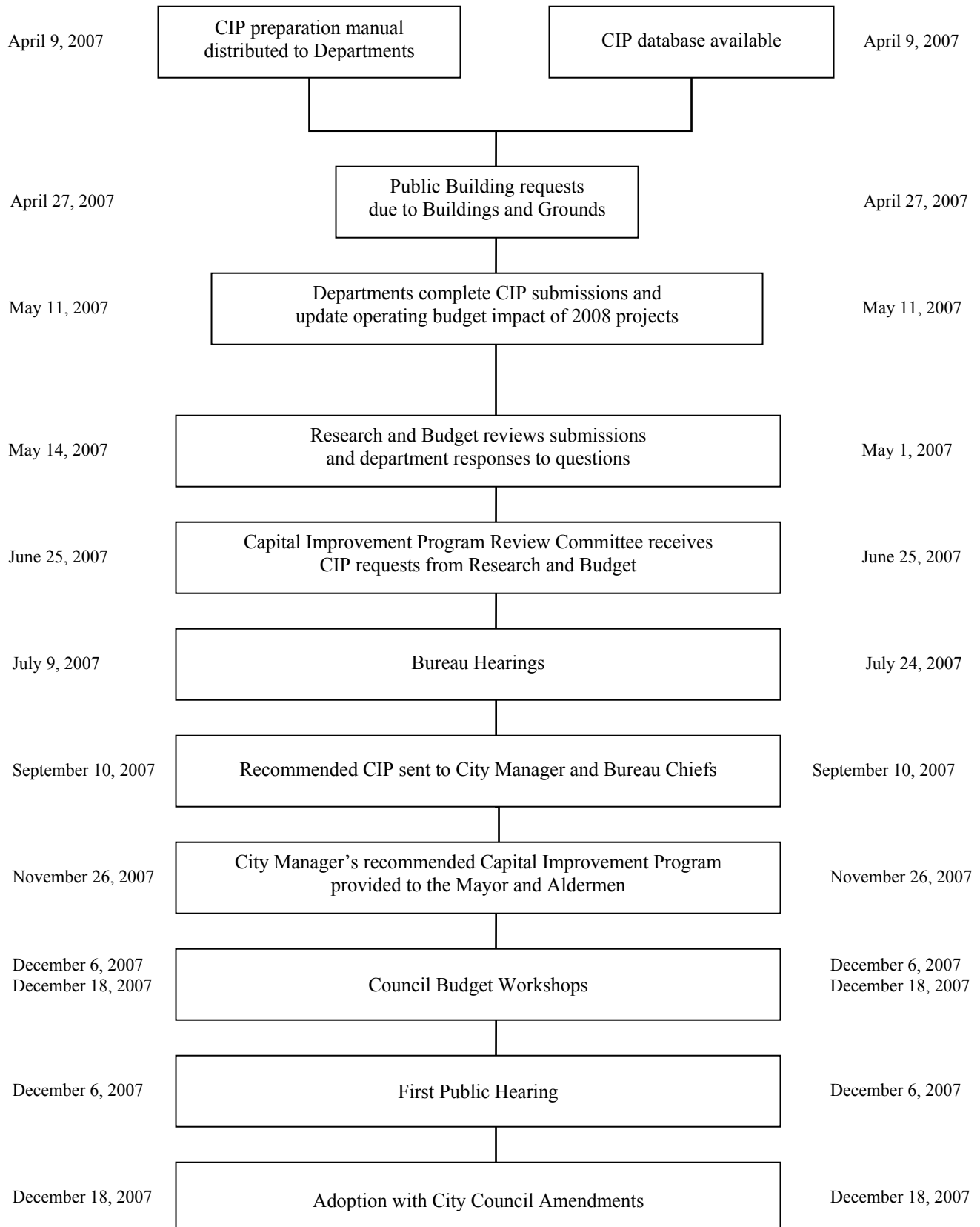
- Legal Mandate
 - Does this project represent a legal obligation of the City within the time frame planned?
 - Has City Council approved a resolution or made a formal commitment to fund the project within the time frame planned?
 - Does this project have high Council support?
 - Score Range 0 to 6
- Public Health or Safety
 - Is this project needed to alleviate an immediate threat to life, health, and safety?
 - Is this project needed to alleviate a potential threat to life, health, and safety?
 - Does this project promote health and safety?
 - Score Range 0 to 6
- Maintenance of a Public Asset
 - Is this project critical to save the structural integrity of existing facility?
 - Will this project repair systems important to the facility's operation?
 - Will this project maintain the facility at the current level and defer future expenditures?
 - Score Range 0 to 6
- Economic Vitality Impact
 - Will this project encourage capital investment, increase the tax base, improve job opportunities or attract customers?
 - Will this project contribute to the community and its resources?
 - Score Range 0 to 6
- Service Improvement
 - Does this project improve a service that does not meet minimum standard?
 - Does this project expand the scope of an existing service or introduce a new service?
 - Score Range 0 to 4
- Operating Budget Impact
 - Will this project result in decreased net operating costs or additional revenue?
 - Will this project have increased operating costs?
 - Score Range -2 to 4
- Geographic Equity
 - Does this project remedy a service level or facility deficiency in one district or neighborhood compared to others?
 - Does this project provide duplicate services in a district or neighborhood?
 - Score Range -2 to 4

Projects included in the Capital Improvement Program may have a direct impact on the operating budgets of various City departments. Operating costs associated with a CIP project are identified and reviewed as part of the capital budget process. Funds are incorporated in the operating budget as needed.

The CIP review committee submits its recommendations to the City Manager for the five-year capital plan in September. The City Manager makes final recommendations for the updated plan to the Mayor and Aldermen. After work sessions and public hearings are completed, the

recommended plan is revised with any noted changes and/or adopted as presented. During the ensuing fiscal year, sources of funding are confirmed and funds are appropriated for approved projects in the first year of the plan. The capital budget preparation schedule is shown on Page 324.

CAPITAL BUDGET PREPARATION SCHEDULE



2008-2012 Five Year Revenue Summary

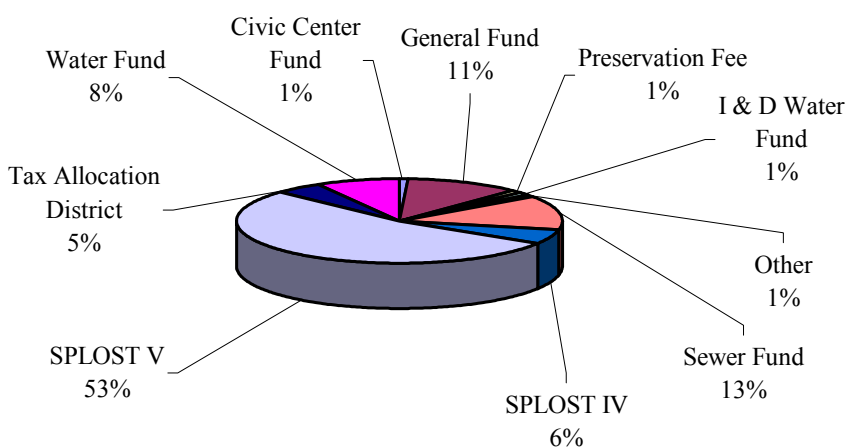
Various sources of revenue are used to fund capital projects. Some of the sources are revenue streams and others are one time allocations. Sources may also be dedicated to only certain projects, such as

the Water Fund, which may only be used to fund water improvements. The funding planned for the five year period, 2008 – 2012, to support all project categories totals \$283,725,575 as shown in the table below.

CITY-WIDE REVENUE SUMMARY

	5 Year Total	2008	2009	2010	2011	2012
40% of Cemetery Lot Sales	\$ 600,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
Civic Center Fund	2,285,500	370,000	525,000	499,500	266,000	625,000
General Fund	32,023,783	4,720,713	6,196,287	6,591,023	7,079,514	7,436,246
General Fund (Preservation Fee)	3,365,000	630,000	669,000	661,000	730,000	675,000
Georgia DOT	150,000	21,000	129,000	0	0	0
Golf Course Fund	382,000	0	0	122,000	128,000	132,000
I & D Fund	3,146,587	596,587	575,000	425,000	125,000	1,425,000
Parking Fund	200,000	200,000	0	0	0	0
Private Funding	53,000	53,000	0	0	0	0
Sewer Fund	37,141,500	8,158,600	8,139,450	7,489,450	6,871,000	6,483,000
SPLOST IV	15,725,208	15,625,208	100,000	0	0	0
SPLOST V	150,493,124	13,993,124	14,900,000	81,650,000	36,950,000	3,000,000
State Aid	1,286,000	45,000	0	1,027,000	60,000	154,000
Tax Allocation District	13,000,000	0	0	13,000,000	0	0
Water Fund	23,873,873	3,739,873	5,089,000	4,196,700	3,649,000	7,199,300
Total	\$283,725,575	\$48,273,105	\$ 36,442,737	\$ 115,781,673	\$ 55,978,514	\$27,249,546

FIVE YEAR PROGRAM TOTAL



The Special Purpose Local Option Sales Tax (SPLOST) represents \$166,218,322 or 59% of program funding over the 2008 – 2012 period. This amount includes SPLOST IV and SPLOST V. Funding received from a one cent voter approved addition to the sales tax will be used only for

specified capital purposes as provided in an agreement between the City and Chatham County. Certain SPLOST funds received will be used for open space projects and greenway/bikeway capital improvements.

SPLOST has been a major funding source for capital projects since it was approved by voters and levied in 1998. SPLOST allows the city to invest in a wide range of capital projects. The most recent voter approved SPLOST (SPLOST V) is for the period October 1, 2008 – September 30, 2014. The SPLOST 04-08, was for the period October 1, 2003 – September 30, 2008. Funds are still programmed in the current CIP from SPLOST 98 – 03 and Drainage SPLOST 98 – 03 which was levied during the period October 1, 1998 – September 30, 2003.

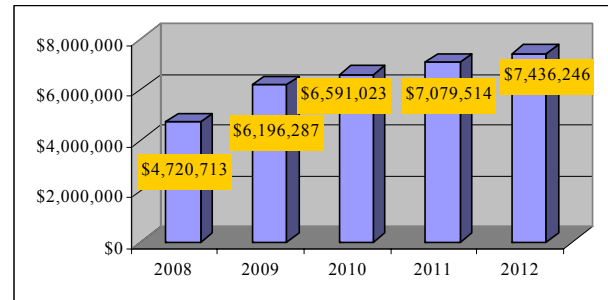
Revenue from the Water, Sewer, and I&D Water Funds represents 22.6% of the 2008 – 2012 program funding over the five-year period. Many of the projects in this category are for “on-going” maintenance and infrastructure replacement. Funding is specifically designated for capital improvements for the utilities that are provided in the operating budgets. Funding is based on a five-year capital plan that projects operating and maintenance costs as well as capital needs.

Sewer improvements are being made to maintain and rehabilitate the sewer system. Planned improvements will extend the sewer system into areas where service is not available and separate stormwater drainage from wastewater lines. A major project to be funded in 2008 is an upgrade to incinerator air pollution equipment at the President Street Plant.

I&D Water improvement projects are necessary to operate the Industrial & Domestic Water Plant in order to provide area industries with safe potable water and to provide area capacity for residential, commercial, and industrial growth. Improvements during the five-year period are designed to maintain and replace plant structures and to assure the ability to deliver water in the event of equipment failure. Funding is provided in the utility’s operating budget and is designated for capital improvements for this utility.

The General Fund will contribute \$32,023,783 or 11.3% of total funding over the five-year period. Of this amount, \$4,720,713 is contributed for 2008 projects. Projects funded by the General Fund will primarily support Public Buildings and Street

Improvements. The City owns and must maintain 209 buildings. These facilities include administration buildings, fire stations, recreational/sports facilities, and parking facilities. The City has adopted an aggressive plan for addressing infrastructure improvements that include drainage, streets, traffic, fire stations, squares and monuments, park and recreation, and property development over the next five years. Planned funding increases from \$4,720,713 in 2008 to \$7,436,246 in 2012 as shown in the graph below.



Street Improvements are designed to preserve the City’s streets, bridges, highways, sidewalks, rights-of-way and lanes. Improvements in the five-year plan, as in year 2008, are primarily projects designed to address ongoing maintenance and improvement needs. The 2008 program provides funding for track and infrastructure along River Street for an electric street car.

Savannah is a city in which historic squares, neighborhood parks and streetscapes are renowned. The Preservation Fee is a source of funding dedicated to capital projects that allows the City to maintain its historic infrastructure. Funding is provided by a \$1.00 fee collected on tickets sold by sightseeing tour companies. The funds are used for specific capital purposes, constructing, maintaining, and repairing Historic District and River Street infrastructure and any other facility or purpose related to historic preservation and tourism. The preservation fee became effective March 1, 1998 and has provided \$4,586,766 to address capital needs.

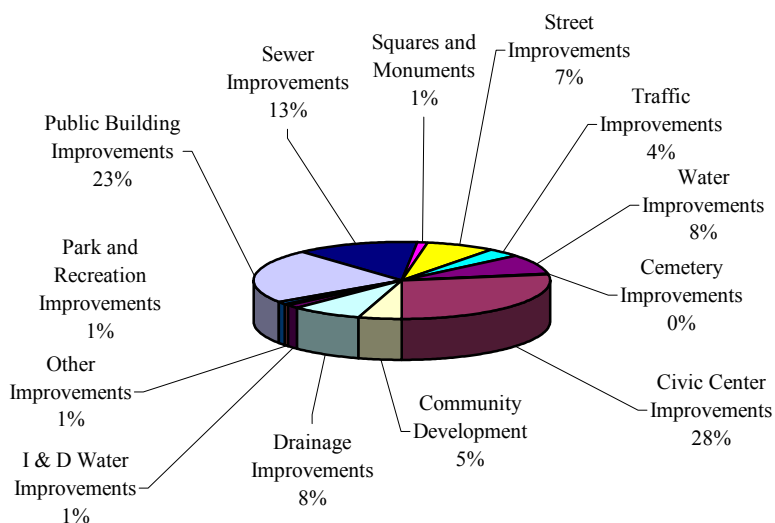
2008 – 2012 Five-Year Expenditure Summary

The planned expenditures for the Capital Improvement Program total \$283,725,575 to

support 179 capital projects for the five year period as shown in the table below.

CITY-WIDE EXPENDITURE SUMMARY

	5 Year Total	2008	2009	2010	2011	2012
Cemetery Improvements	\$ 753,500	\$152,700	\$145,000	\$150,800	\$120,000	\$185,000
Civic Center Improvements	78,285,500	2,370,000	1,525,000	40,499,500	33,266,000	625,000
Community Development	13,125,208	3,785,208	4,360,000	2,410,000	1,510,000	1,060,000
Drainage Improvements	22,500,000	9,400,000	450,000	11,525,000	550,000	575,000
I & D Water Improvements	3,646,587	696,587	675,000	525,000	225,000	1,525,000
Other Improvements	1,593,124	1,273,124	80,000	80,000	80,000	80,000
Park and Recreation Improvements	2,681,000	151,000	858,000	1,150,000	63,000	459,000
Public Building Improvements	65,373,415	10,444,013	12,489,487	32,845,155	3,534,514	6,060,246
Sewer Improvements	37,141,500	8,158,600	8,139,450	7,489,450	6,871,000	6,483,000
Squares and Monuments	3,431,640	1,540,000	510,000	456,640	390,000	535,000
Street Improvements	21,038,228	2,415,000	1,771,800	12,128,428	2,990,000	1,733,000
Traffic Improvements	10,782,000	4,247,000	450,000	2,425,000	2,830,000	830,000
Water Improvements	23,373,873	3,639,873	4,989,000	4,096,700	3,549,000	7,099,300
Total	\$ 283,725,575	\$ 48,273,105	\$ 36,442,737	\$ 115,781,673	\$ 55,978,514	\$ 27,249,546

FIVE YEAR PROGRAM TOTAL

Civic Center Improvements is the largest category of planned expenditures with \$78,285,500 or 27.6% of capital spending. The Civic Center enhances the region by providing a facility to host entertainment activities that include a variety of cultural, business, social, and sporting events. The facility is 36 years old and has outdated amenities. Funding is provided in the operating budget and is designated for capital improvements at the Civic Center. The five-year plan includes projects to improve or maintain several areas of the facility and to build a new facility.

Public Buildings accounts for \$65,373,415 or 23.0% of planned capital spending. Because public safety is a major concern of citizens, the primary service area recommended for service improvements in the 2008 operating budget support public safety. In the capital plan, new public safety facilities for police are included. Also, recently annexed areas have resulted in a need to provide fire services to these developing areas. The updated plan allows the City to ensure that services will be available when needed. Four new fire stations are included in the plan. Funding is also included in this plan for existing stations that have become outdated. In 2007, the Capital Street Fire Station was replaced. The 2008 – 2012 plan includes funding to replace the Henry Street and Southside Fire Stations.

Water, Sewer and I & D Water improvements account for \$64,161,960 or 22.6% of capital spending. Many of the projects included in this

category are for on-going maintenance, infrastructure replacement, and expansion. The City of Savannah is located on the Atlantic Coast and therefore is vulnerable to the threat of severe tropical storms and hurricanes. A major project planned is the construction of a critical workforce shelter. The shelter will provide for feeding, housing, and sanitary needs of the workforce during and for an extended period after major events. This plan also includes a new water laboratory and plans to enclose the chlorine building. The lab will replace an existing one that dates back to the 1950's. Enclosing the chlorine building will allow leaks to be contained.

Several of the Mayor and Council's strategic priorities address blight to create clean and safe neighborhoods and to revitalize commercial corridors. In an effort to address Council's directives, the Community Development category in this plan includes more than \$13.1 million to address re-development and neighborhood improvement projects. These projects are designed to help reduce blight, create safe and stable neighborhoods, and spur economic development. The projects included in this five-year plan were developed through a planning process. Major past projects included redevelopment of Cuyler-Brownsville, Feiler Park, and the Ben Van Clark neighborhoods. This plan addresses the Fellwood Homes neighborhood and the Waters and Wheaton commercial corridors. Several small neighborhood projects are also included.



PROJECTS SUMMARY

CATEGORY/PROJECT NAME	5 Year Total	2008	2009 - 2012
CEMETERY IMPROVEMENTS			
Cemetery Roadway Improvements	\$235,000	\$120,000	\$115,000
Greenwich Park Development	\$195,000	\$0	\$195,000
Cemetery Monument Conservation	\$5,000	\$0	\$5,000
Laurel Grove Perimeter Fence	\$128,500	\$32,700	\$95,800
Greenwich Cemetery Expansion Design	\$25,000	\$0	\$25,000
Cemetery Sidewalk Repair	\$20,000	\$0	\$20,000
Colonial Cemetery Maintenance	\$25,000	\$0	\$25,000
Greenwich Cemetery Drainage	\$60,000	\$0	\$60,000
Bonaventure Cemetery Water Main Rep.	\$60,000	\$0	\$60,000
Subtotal	\$753,500	\$152,700	\$600,800
CIVIC CENTER IMPROVEMENTS			
Arena/Public Safety Headquarters	\$76,000,000	\$2,000,000	\$74,000,000
Civic Center Roof Replacement	\$711,000	\$261,000	\$450,000
Theatre Stage Floor Replacement	\$74,000	\$74,000	\$0
Ticket System Replacement	\$35,000	\$35,000	\$0
Walk in Cooler Replacement	\$75,000	\$0	\$75,000
Theatre Side Restroom Renovations	\$322,000	\$0	\$322,000
Theatre House Lighting	\$135,000	\$0	\$135,000
Technical Stage Lighting Upgrade	\$42,500	\$0	\$42,500
Civic Center Elevator Renovation	\$150,000	\$0	\$150,000
Civic Center Carpet Replacement	\$116,000	\$0	\$116,000
Civic Center Window Replacement	\$625,000	\$0	\$625,000
Subtotal	\$78,285,500	\$2,370,000	\$75,915,500
COMMUNITY DEVELOPMENT			
MURP	\$4,533,708	\$533,708	\$4,000,000
Grants-for-Neighborhoods	\$300,000	\$60,000	\$240,000
Ogeechee Road Streetscape Improvement and Acquisition	\$350,000	\$350,000	\$0
Cann Park Sidewalks	\$250,000	\$250,000	\$0
Gordonston Sidewalk Improvements	\$140,000	\$140,000	\$0
Entrepreneurial Center Parking Lot	\$100,000	\$100,000	\$0
Live Oak Streetscape Imp.	\$100,000	\$100,000	\$0
Hudson Hill Playground Renovation	\$95,000	\$95,000	\$0
Ogeechee Road Landscaping	\$6,500	\$6,500	\$0
Fellwood Homes Site Infrastructure	\$4,500,000	\$2,000,000	\$2,500,000
Waters Avenue Streetscape Design, Acquisition and Improvement	\$1,150,000	\$150,000	\$1,000,000
Ogeechee Public Right of Way Improvements	\$100,000	\$0	\$100,000
Wheaton St Streetscape Design, Acquisition. and Improvement	\$1,200,000	\$0	\$1,200,000
West Bay Street Acquisitions	\$300,000	\$0	\$300,000
Subtotal	\$13,125,208	\$3,785,208	\$9,340,000
DRAINAGE IMPROVEMENTS			
Storm Sewer Rehabilitation	\$1,950,000	\$200,000	\$1,750,000
Brick Line Replacement	\$300,000	\$150,000	\$150,000
Developer Oversizing/Mitigation	\$250,000	\$50,000	\$200,000
Casey South Drainage Improvements - Phase II	\$9,000,000	\$9,000,000	\$0
Placentia, Phase II	\$8,000,000	\$0	\$8,000,000
Jackson Woods, Phase III	\$2,150,000	\$0	\$2,150,000
Windsor, Phase III	\$850,000	\$0	\$850,000
Subtotal	\$22,500,000	\$9,400,000	\$13,100,000

CATEGORY/PROJECT NAME	5 Year Total	2008	2009 - 2012
I & D WATER IMPROVEMENTS			
Cuts 3 & 4 Maintenance	\$600,000	\$0	\$600,000
Replace Filter Building Stone Veneer	\$200,000	\$200,000	\$0
Storage Building	\$200,000	\$200,000	\$0
Repaint Ceiling Inside Chemical Building	\$250,000	\$0	\$250,000
Enclose Chlorine Building	\$1,000,000	\$0	\$1,000,000
Filter Building Stone Veneer	\$200,000	\$0	\$200,000
Re-roof Chemical Building	\$71,587	\$71,587	\$0
Replacement of SCADA Remote Terminal Units	\$125,000	\$25,000	\$100,000
Water Laboratory	\$1,000,000	\$200,000	\$800,000
Subtotal	\$3,646,587	\$696,587	\$2,950,000
PARK AND RECREATION IMPROVEMENTS			
Community Center Irrigation Project	\$51,000	\$51,000	\$0
Godley Improvements and Park Development	\$558,000	\$100,000	\$458,000
Blackshear Courts Rebuilding	\$250,000	\$0	\$250,000
Forsyth Park Tennis Courts	\$150,000	\$0	\$150,000
Daffin Park Renovation Phase III & IV	\$1,000,000	\$0	\$1,000,000
Athletic Practice Fields Upgrade	\$213,000	\$0	\$213,000
Joseph Tribble Park - Phase III	\$92,000	\$0	\$92,000
Tennis Courts Resurfacing	\$85,000	\$0	\$85,000
Wilshire Complex Phase I	\$182,000	\$0	\$182,000
Facility Lighting Program	\$100,000	\$0	\$100,000
Subtotal	\$2,681,000	\$151,000	\$2,530,000
PUBLIC BUILDING IMPROVEMENTS			
Children's Museum Infrastructure/Battlefield Park	\$4,500,000	\$2,000,000	\$2,500,000
Grayson Stadium	\$4,800,000	\$2,800,000	\$2,000,000
Arts-Culture-Education Center	\$13,767,000	\$2,000,000	\$11,767,000
Municipal Archives & Records Center Annex	\$49,500	\$49,500	\$0
Central Precinct and Fire Station	\$3,500,000	\$1,500,000	\$2,000,000
East IP Fire Station	\$2,154,000	\$704,513	\$1,449,487
Allen E. Paulsen Renovations	\$388,000	\$388,000	\$0
Bacon Park Golf Clubhouse Renovations	\$380,000	\$380,000	\$0
Tremont Neighborhood Center Maintenance	\$211,000	\$211,000	\$0
W.W. Law Gym Floor	\$102,000	\$102,000	\$0
Grant Center Maintenance & Repair	\$59,000	\$59,000	\$0
BMB Interior Renovation	\$800,000	\$200,000	\$600,000
Pool House Renovations	\$100,000	\$50,000	\$50,000
Leisure Services Bureau Office Repairs	\$80,000	\$0	\$80,000
W.W. Law Regional Golden Age Center	\$973,000	\$0	\$973,000
Southside Station	\$1,453,155	\$0	\$1,453,155
City Hall Renovation, 1st Floor West	\$617,000	\$0	\$617,000
Eastside Entryway Parking Garage	\$13,000,000	\$0	\$13,000,000
Police Precincts	\$5,600,000	\$0	\$5,600,000
Savannah Public Safety Complex	\$3,000,000	\$0	\$3,000,000
Moses Jackson Renovation Phase III	\$375,000	\$0	\$375,000
Windsor Forest Community Center Maintenance	\$63,000	\$0	\$63,000
Bacon Park Golf Course Facilities Improvement	\$382,000	\$0	\$382,000
Moses Jackson Community Center Re-roofing	\$248,000	\$0	\$248,000
Godley West Fire Station	\$707,514	\$0	\$707,514
Hutchinson Island Fire Station	\$1,392,246	\$0	\$1,392,246
Tompkins Center Expansion	\$2,551,000	\$0	\$2,551,000
BMB Exterior Lintel Replacement	\$422,000	\$0	\$422,000
Woodville Center Renovations	\$150,000	\$0	\$150,000
Hudson Hill Renovations	\$150,000	\$0	\$150,000
Eastside Center Renovations	\$100,000	\$0	\$100,000
Wilshire Complex Building	\$64,000	\$0	\$64,000
Grant Center Expansion	\$35,000	\$0	\$35,000

CATEGORY/PROJECT NAME	5 Year Total	2008	2009 - 2012
Youth Activity Area/Water Park	\$2,000,000	\$0	\$2,000,000
Sweetwater and Bradley Fire Station	\$1,200,000	\$0	\$1,200,000
Subtotal	\$65,373,415	\$10,444,013	\$54,929,402
SEWER IMPROVEMENTS			
Sewer Line Rehabilitation	\$10,229,000	\$1,975,000	\$8,254,000
Lift Station Rehabilitation	\$7,901,000	\$1,525,000	\$6,376,000
Treatment Plant Capital Maintenance	\$1,650,000	\$300,000	\$1,350,000
Large Tract Infrastructure Extension	\$1,811,000	\$350,000	\$1,461,000
Treatment Plant Capital Improvements	\$2,400,000	\$450,000	\$1,950,000
Stormwater Separation	\$569,600	\$110,000	\$459,600
Treatment Plant Capital Expansion	\$1,900,000	\$300,000	\$1,600,000
Sewer Extensions	\$569,600	\$110,000	\$459,600
Sewer Share of Paving	\$414,800	\$80,000	\$334,800
Developer Oversizing	\$657,400	\$105,000	\$552,400
Lift Station/Small Plants Monitoring	\$410,600	\$78,600	\$332,000
Supervisory Control and Data Acquisition Upgrade	\$128,500	\$25,000	\$103,500
Georgetown Phase III	\$600,000	\$600,000	\$0
Louisville Road Sanitary Sewer Utilities - Phase II	\$400,000	\$400,000	\$0
Long Term Residuals Study	\$250,000	\$250,000	\$0
Incinerator Air Pollution Equipment Upgrade	\$2,000,000	\$1,000,000	\$1,000,000
Wilshire Plant Decommissioning	\$1,000,000	\$500,000	\$500,000
Crossroads WQCP Exp. & Force Main Design	\$1,000,000	\$0	\$1,000,000
President Street Main Power Plant	\$750,000	\$0	\$750,000
Lift Station#23 Directional Drill	\$2,500,000	\$0	\$2,500,000
Subtotal	\$37,141,500	\$8,158,600	\$28,982,900
SQUARES AND MONUMENTS			
MLK Streetscape	\$920,000	\$920,000	\$0
Rousakis Plaza and Riverfront Repairs	\$555,000	\$215,000	\$340,000
Neighborhood Parks	\$240,000	\$80,000	\$160,000
Tree Site Preparation	\$60,000	\$20,000	\$40,000
Square Renovation	\$355,000	\$65,000	\$290,000
Neighborhood Matching Funds	\$50,000	\$10,000	\$40,000
Fence/Railing Replacement/Repair	\$259,000	\$134,000	\$125,000
Nathaniel Greene Monument	\$96,000	\$96,000	\$0
Downtown Entryways	\$446,640	\$0	\$446,640
Oglethorpe Monument Conservation	\$125,000	\$0	\$125,000
Atlantic Mall Lighting	\$325,000	\$0	\$325,000
Subtotal	\$3,431,640	\$1,540,000	\$1,891,640
STREET IMPROVEMENTS			
Resurfacing	\$2,650,000	\$450,000	\$2,200,000
1% Sidewalk Construction	\$250,000	\$250,000	\$0
Sidewalk Repairs	\$763,868	\$130,000	\$633,868
LARP Resurfacing	\$545,000	\$100,000	\$445,000
River Street Ramps Reconstruction	\$545,000	\$80,000	\$465,000
Viaduct Over West Boundary Street	\$543,360	\$100,000	\$443,360
Wheelchair Access Ramps	\$500,000	\$100,000	\$400,000
Bridge Maintenance	\$955,000	\$125,000	\$830,000
Repair/Install Curbs	\$396,000	\$30,000	\$366,000
Street Reconstruction	\$700,000	\$700,000	\$0
Street Paving	\$890,000	\$150,000	\$740,000
Track and Infrastructure Work on River Street	\$200,000	\$200,000	\$0
Curbing/Gutter for Parkwood/Fernwood	\$2,600,000	\$0	\$2,600,000
Westside-Downtown Savannah Corridor	\$9,500,000	\$0	\$9,500,000
Subtotal	\$21,038,228	\$2,415,000	\$18,623,228

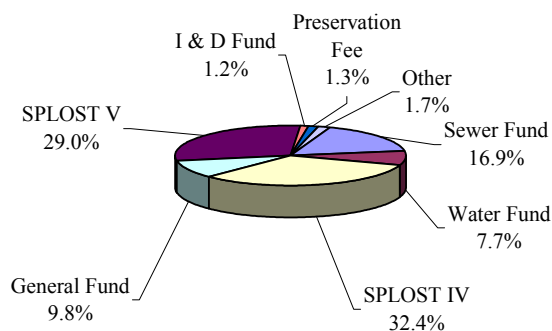
CATEGORY/PROJECT NAME	5 Year Total	2008	2009 - 2012
TRAFFIC IMPROVEMENTS			
Windsor-Largo Roundabout	\$340,000	\$340,000	\$0
LaRoche/Delesseps Widening	\$3,500,000	\$3,500,000	\$0
Pushbuttons and Audible Pedestrian Signals	\$60,000	\$20,000	\$40,000
Chatham Parkway / Southern Blvd. Signal	\$247,000	\$247,000	\$0
Traffic Signal Installation Abercorn & 52nd Street	\$70,000	\$70,000	\$0
Traffic Sig Inst Chatham Parkway /Park of Commerce	\$70,000	\$70,000	\$0
Upgrade Traffic Signal at Mall & Hodgson Memorial	\$180,000	\$0	\$180,000
Separate RL Add Waters Avenue SB at Mont Crossroads	\$170,000	\$0	\$170,000
Montgomery Cross Roads Signal Interconnection	\$80,000	\$0	\$80,000
37th Street Corridor Signal Upgrade	\$1,215,000	\$0	\$1,215,000
Downtown Traffic Signal System	\$500,000	\$0	\$500,000
Eisenhower Drive Inter-Connect	\$490,000	\$0	\$490,000
Left Turn Lane Extension Eastbound - Oglethorpe Ave.	\$120,000	\$0	\$120,000
River Street Lighting Upgrade	\$80,000	\$0	\$80,000
Street Lighting Upgrade - Public Safety	\$2,500,000	\$0	\$2,500,000
Louisville / MLK Jr. Blvd. Intersection Improvement	\$330,000	\$0	\$330,000
Abercorn Street Interconnect and Signal Upgrading	\$357,000	\$0	\$357,000
Bull St. and 63rd St. Signal Installation	\$205,000	\$0	\$205,000
Chatham Parkway/ Carl Griffin Dr. Signal Installation	\$268,000	\$0	\$268,000
Subtotal	\$10,782,000	\$4,247,000	\$6,535,000
WATER IMPROVEMENTS			
Misc. Water Line Improvements	\$3,100,000	\$580,000	\$2,520,000
Large Tract Infrastructure Extension	\$1,795,000	\$350,000	\$1,445,000
Improvements for Paving Projects	\$1,335,800	\$251,000	\$1,084,800
Well Preventive Maintenance Program	\$1,000,484	\$188,304	\$812,180
Developer Oversizing	\$796,000	\$150,000	\$646,000
Extension to Unserved Areas	\$799,400	\$150,000	\$649,400
Overhead Storage Tank Repair and Repainting	\$597,145	\$112,455	\$484,690
Well Electrical Preventive Maintenance	\$250,000	\$50,000	\$200,000
Supervisory Control And Data Acquisition Upgrade	\$150,044	\$28,114	\$121,930
Replacement of Hydro-pneumatic Tanks	\$250,000	\$50,000	\$200,000
Lathrop Avenue Booster Pumping Modules	\$500,000	\$250,000	\$250,000
Aquifer Pore Water Study	\$200,000	\$100,000	\$100,000
I&D Water Quality Improvements	\$2,250,000	\$250,000	\$2,000,000
Skidaway Road Widening Water Line Replacement	\$1,350,000	\$150,000	\$1,200,000
Critical Work Force Shelter	\$4,500,000	\$900,000	\$3,600,000
Replacement of SCADA Remote Terminal Units	\$400,000	\$80,000	\$320,000
Southwest Quadrant Well at Little Neck Road	\$600,000	\$0	\$600,000
Expansion of the I & D Plant	\$3,500,000	\$0	\$3,500,000
Subtotal	\$23,373,873	\$3,639,873	\$19,734,000
OTHER IMPROVEMENTS			
Police Mobile Technology Infrastructure	\$1,193,124	\$1,193,124	\$0
Fiber Optic Cable Extensions	\$400,000	\$80,000	\$320,000
Subtotal	\$1,593,124	\$1,273,124	\$320,000
TOTAL	\$283,725,575	\$48,273,105	\$235,452,470

2008 Revenue Summary

The *Capital Improvement Program 2008-2012* has a total estimated cost of \$48,273,105 in 2008. The first year of the plan will improve neighborhoods, protect public health and safety, maintain City infrastructure, enhance services and avoid tax supported debt. Seventeen (17) funding sources are designated to support one-hundred (100) capital projects in 2008. The table below provides a funding summary by source that will support 2008 projects.

Funding Source	Amount
SPLOST IV	15,625,208
SPLOST V	13,993,124
Sewer Fund	8,158,600
Water Fund	3,739,873
General Fund	4,720,713
I & D Water Fund	596,587
Preservation Fee	630,000
Other Sources	809,000

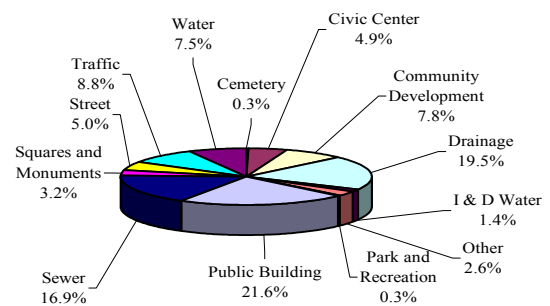
TOTAL \$ 48,273,105



2008 Expenditure Summary

Maintenance of the City's capital infrastructure is essential to delivery of services to citizens. Quality can only be maintained if capital assets are kept in good condition. In 2008, Public Building Improvements receive the largest share of capital funding. The primary improvements in 2008 are the Children's Museum, the Arts, Culture and Education Center, Grayson Stadium, Central Precinct and Fire Station. Water, Sewer and I & D Water improvement projects are the second largest expenditure category. Projects in 2008 include on-going maintenance, air pollution equipment upgrade, and a critical workforce shelter. The following table provides an expenditure summary by project category for 2008.

Category	Amount
Cemetery Improvements	\$ 152,700
Civic Center Improvements	2,370,000
Community Development Improvements	3,785,208
Drainage Improvements	9,400,000
I & D Water Improvements	696,587
Park and Recreation Improvements	151,000
Public Building Improvements	10,444,013
Sewer Improvements	8,158,600
Squares and Monuments	1,540,000
Street Improvements	2,415,000
Traffic Improvements	4,247,000
Water Improvements	3,639,873
Other Improvements	1,273,124
TOTAL	\$ 48,273,105



Some projects included in the Capital Improvement Program have a direct impact on the operating budget of City departments. As part of the Capital Improvement Program process, departments are asked to identify those capital projects that have an impact on the operating budget. Fourteen (14) 2008 projects are expected to have operating budget impact. Some of the impact amounts are derived from new revenues while other amounts associated with 2008 projects are derived from new on-going or start-up expenditures such as additional staff, materials and operating supplies, utilities, and capital equipment. Details are provided in each project description where applicable. A summary is provided.

Individual projects funded in 2008 are listed by project category with brief descriptions that include the 2008 cost, total five-year cost, the operating budget impact and amount where applicable, funding and service impact.

Revenues	\$	(350,000)
Expenditures		
Personnel		1,892,686
Contractuals		414,828
Commodities		179,767
Capital Outlay		25,400
Other Expenses		202,227
	\$	2,714,908
TOTAL IMPACT	\$	2,364,908

An "R" or "N" is shown by each project to indicate whether a project is routine or annual or is non-routine.

CEMETERY IMPROVEMENTS

Cemetery Roadway Improvements **R**
6.3 miles of unpaved major arterial roadways in Bonaventure, Greenwich, Laurel Grove North and South cemeteries will be paved.

2008 Cost: \$120,000
Total 5 Year Cost: \$235,000
Operating Budget Impact Amount: \$0
Funding Source: Cemetery Lot Sales
Service Impact: This project will allow cemetery visitors access to all parts of the cemeteries.

Laurel Grove Perimeter Fence **N**
Install 350 feet of masonry iron fencing and replace chain-link fencing.

2008 Cost: \$32,700
Total 5 Year Cost: \$128,500
Operating Budget Impact Amount: \$0
Funding Source: General Fund
Service Impact: This project will provide a permanent attractive fence around the cemetery.

CIVIC CENTER IMPROVEMENTS

Civic Center Roof Replacement **N**
Replace theatre, arena high roof and ballroom roof.

2008 Cost: \$261,000
Total 5 Year Cost: \$711,000
Funding Source: Civic Center Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will stop leaks that cause damage.

Theater Stage Replacement **N**
Replace aging original stage floor.

2008 Cost: \$74,000
Total 5 Year Cost: \$74,000
Funding Source: Civic Center Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide a smooth even surface for performers.

Ticket System Replacement **N**
Replace ticketing system.

2008 Cost: \$35,000
Total 5 Year Cost: \$35,000

Funding Source: Civic Center Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will prevent system obsolescence.

Arena/Public Safety Headquarters **N**
Replace existing arena with a new structure and provide a new public safety headquarters.

2008 Cost: \$2,000,000
Total 5 Year Cost: \$76,000,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Service Impact: This project will provide faster and safer loading.

COMMUNITY DEVELOPMENT IMPROVEMENTS

MURP **N**
Install infrastructure in mini-urban redevelopment areas.

2008 Cost: \$533,708
Total 5 Year Cost: \$4,533,708
Funding Source: General Fund
SPLOST 04 – 08

Operating Budget Impact Amount:
The impact will be estimated as specific projects are identified and designed.

Service Impact: This project will improve the quality of life for residents by improving the conditions of neighborhoods.

Grants For Neighborhoods **R**
Grants will be awarded to certified neighborhood associations to implement lot and public right-of-way projects employing youth from high blight neighborhoods.

2008 Cost: \$60,000
Total 5 Year Cost: \$300,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will engage residents and youth in providing on-going maintenance of neighborhoods.

Ogeechee Road Streetscape **N**
Purchase derelict commercial mixed use properties along the Ogeechee Road corridor.

2008 Cost: \$350,000

Total 5 Year Cost: \$350,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$50,000
Operating Budget Impact: This project will incur park maintenance expenses.
Service Impact: This project will revitalize commercial and mixed use derelict properties.

Cann Park Sidewalks N
 Sidewalks will be installed in the neighborhood from Hopkins to Florence on both sides of the street.

2008 Cost: \$250,000
Total 5 Year Cost: \$250,000
Funding Source: SPLOST 04 - 08
Operating Budget Impact Amount \$0
Service Impact: This project will increase pedestrian safety in the neighborhood.

Gordonston Sidewalk Improvements N
 Repair of sidewalks & curbs on Henry, Pennsylvania & McKenzie

2008 Cost: \$140,000
Total 5 Year Cost: \$140,000
Funding Source: SPLOST 04 - 08
Operating Budget Impact Amount: \$0
Service Impact: This project will improve the condition of the sidewalks in the neighborhood.

Entrepreneurial Center Parking Lot N
 Acquire property for a parking lot.

2008 Cost: \$100,000
Total 5 Year Cost: \$100,000
Funding Source: SPLOST 04 - 08
Operating Budget Impact Amount: \$0
Service Impact: This project will improve the economic development of the area.

Live Oak Streetscape Improvements N
 To make streetscape improvements on Waters Avenue from Anderson to Victory Drive

2008 Cost: \$100,000
Total 5 Year Cost: \$100,000
Funding Source: SPLOST 04 - 08
Operating Budget Impact Amount: \$0
Service Impact: To increase economic development in the area.

Hudson Hill Playground Renovation N

To complete renovation and fencing of the playground

2008 Cost: \$95,000
Total 5 Year Cost: \$95,000
Funding Source: SPLOST 04 - 08
Operating Budget Impact Amount: \$0
Service Impact: This project will renovate the playground and provide safety for the neighborhood children.

Ogeechee Road Landscaping N
 Install landscape to buffer tree lawn from private properties along Ogeechee Road.

2008 Cost: \$6,500
Total 5 Year Cost: \$6,500
Funding Source: SPLOST 04 - 08
Operating Budget Impact Amount: \$1,000
Operating Budget Impact: This project will incur park maintenance expenses.
Service Impact: This project will enhance corridor revitalization efforts.

Fellwood Homes Site Infrastructure N
 Install infrastructure as part of the Fellwood Homes redevelopment project.

2008 Cost: \$2,000,000
Total 5 Year Cost: \$4,500,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Service Impact: This project will help create stable neighborhoods.

Waters Avenue Streetscape Design, Acquisitions and Improvements N
 Infrastructure improvements will be made along the corridor.

2008 Cost: \$150,000
Total 5 Year Cost: \$1,150,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$50,000
Operating Budget Impact: This project will incur park maintenance expenses.

Service Impact: This project will revitalize commercial and mixed use derelict properties.

DRAINAGE IMPROVEMENTS

Storm Sewer Rehabilitation R
 Structural defects will be rehabilitated in stormwater lines.

2008 Cost: \$200,000
Total 5 Year Cost: \$1,950,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide more efficient drainage operating capacity.

Brick Line Replacement N
Deteriorating brick storm lines will be replaced with a concrete pipe or structural liner.

2008 Cost: \$150,000
Total 5 Year Cost: \$300,000
Funding Source: SPLOST 04 – 08
Operating Budget Impact Amount: \$0
Service Impact: This project will reduce structural failures.

Developer Oversizing/Mitigation R
Storm water pipes will be oversized to increase flood plain protection.

2008 Cost: \$50,000
Total 5 Year Cost: \$250,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide more effective drainage in developmental areas.

Casey South Drainage Improvements - Phase II N
Drainage capacity of the basin will be increased.

2008 Cost: \$9,000,000
Total 5 Year Cost: \$9,000,000
Funding Source: SPLOST 04 - 08
Operating Budget Impact Amount: The impact will be estimated as specific projects are identified and designed.
Service Impact: This project will reduce structural and street flooding in the basin.

I & D WATER IMPROVEMENTS

Storage Building N
Construct a storage building for repair materials.

2008 Cost: \$200,000
Total 5 Year Cost: \$200,000
Funding Source: I & D Water Fund
Operating Budget Impact Amount: \$0
Service Impact: The building will protect the materials from deterioration due to weather/extreme conditions.

Filter Bldg Stone Veneer N
Repair/replace stone veneer of the filter building.

2008 Cost: \$200,000
Total 5 Year Cost: \$200,000
Funding Source: I & D Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will improve the roof's appearance and reduce the level of maintenance.

Water Laboratory N
A new laboratory will be designed and built to replace the existing one.

2008 Cost: \$200,000
Total 5 Year Cost: \$1,000,000
Funding Source: I & D Water Fund, Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide more efficient and effective laboratory space.

SCADA Terminal Units N
Aged remote terminal units, which are no longer supported by the manufacturer, will be replaced.

2008 Cost: \$25,000
Total 5 Year Cost: \$125,000
Funding Source: I & D Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will minimize the disruption of service due to unplanned failures of unsupported equipment.

Chemical Building at I & D Plant N
The chemical building's roof will be replaced at the I&D Plant.

2008 Cost: \$71,587
Total 5 Year Cost: \$71,587
Funding Source: I & D Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide needed repairs to a City facility.

PARK AND RECREATION IMPROVEMENTS

Community Center Retrofit N
Install an irrigation system at 4 community centers.

2008 Cost: \$51,000
Total 5 Year Cost: \$51,000
Funding Source: General Fund

Operating Budget Impact Amount: \$0
Service Impact: This will provide better landscaping care at the centers.

Godley Improvements and Park Development N
 Develop a community and linear park in the Godley Station area.

2008 Cost: \$100,000
Total 5 Year Cost: \$558,000
Funding Source: General Fund
Operating Budget Impact Amount: \$72,000
Operating Budget Impact: This project will incur park maintenance and repair expenses.
Service Impact: This project will serve the residents in the area.

PUBLIC BUILDING IMPROVEMENTS

Children's Museum Infrastructure/Battlefield Park N
 A children's museum will be built on the Battlefield Park site.

2008 Cost: \$2,000,000
Total 5 Year Cost: \$4,500,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Service Impact: This project will provide an additional source of education and entertainment for youth.

Grayson Stadium N
 The stadium will be renovated.

2008 Cost: \$2,800,000
Total 5 Year Cost: \$4,800,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Service Impact: A higher quality facility will be created that will host multiple events.

Arts-Culture-Education Center N
 A community use theater with equipment workspace will be constructed.

2008 Cost: \$2,000,000
Total 5 Year Cost: \$13,767,000
Funding Source: SPLOST V, General Fund
Operating Budget Impact Amount: \$-325,000
Operating Budget Impact: This project will receive more revenue for classes and rent than the existing facility.
Service Impact: This project will provide equipment, work area and a performance venue for

the community and be an anchor for MLK revitalization.

Municipal Archives & Records Center Annex N
 The former United States Department of Agriculture cold storage building will be redeveloped into the Municipal Archives and Record Center Annex.

2008 Cost: \$49,500
Total 5 Year Cost: \$49,500
Funding Source: General Fund
Operating Budget Impact Amount: \$10,220
Operating Budget Impact: This project will incur building operating/maintenance and archival expenses.
Service Impact: Housing, inventory, preservation, retention, retrieval, and use of City records will be provided for employees, citizens and visitors.

Central Precinct and Fire Station N
 Renovate facilities to house Central Precinct and Fire Station # 5.

2008 Cost: \$1,500,000
Total 5 Year Cost: \$3,500,000
Funding Source: SPLOST V
Operating Budget Impact Amount: \$0
Service Impact: This will provide facilities for Savannah Chatham Metropolitan Police Department and Savannah Fire and Emergency Services.

East IP Fire Station
 This project will consist of constructing a 3 bay fire station in the eastern portion of the annexed IP area.

2008 Cost: \$704,513
Total 5 Year Cost: \$2,154,000
Funding Source: General Fund
Operating Budget Impact Amount: \$1,373,620
Operating Budget Impact: This project will incur additional staffing, equipment, operating and maintenance expenses.
Service Impact: This project will provide adequate fire protection for this area.

Allen E. Paulsen Renovations N
 To renovate various components of the Paulsen Softball complex.

2008 Cost: \$388,000
Total 5 Year Cost: \$388,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0

Service Impact: This project will renovate and replace worn out equipment and prevent deterioration.

Bacon Park Golf Clubhouse Renovations N
The clubhouse and restroom buildings will be joined and upgraded.

2008 Cost: \$380,000
Total 5 Year Cost: \$380,000
Funding Source: SPLOST 04-08
Operating Budget Impact Amount: \$0
Service Impact: This project will make necessary repairs and improve the golfing experience.

Tremont Neighborhood Center Maintenance N
To make health and safety repairs to the center.

2008 Cost: \$211,000
Total 5 Year Cost: \$211,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will make necessary repairs to the center.

W. W. Law Gym Floor N
Replace the existing flooring in the gymnasium with grandwood flooring.

2008 Cost: \$102,000
Total 5 Year Cost: \$102,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide better playing conditions.

Grant Center Maintenance & Repair N
Office, storage and flooring in the facility will be renovated. The interior and exterior will also be painted.

2008 Cost: \$59,000
Total 5 Year Cost: \$59,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will address maintenance issues at the facility.

BMB Interior Renovation N
All floors of the building will be renovated.

2008 Cost: \$200,000
Total 5 Year Cost: \$800,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0

Service Impact: This project will improve the workplace, employee morale and customer service.

Pool House Renovations R
Essential maintenance and repairs will be performed on City pool houses.

2008 Cost: \$50,000
Total 5 Year Cost: \$100,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will improve security, worker and public safety.

SEWER IMPROVEMENTS

Sewer Line Rehabilitation R
Deteriorated or damaged sewer lines will be rehabilitated and/or replaced.

2008 Cost: \$1,975,000
Total 5 Year Cost: \$10,229,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will reduce sewer stoppages and cave-ins.

Lift Station Rehabilitation R
Pump stations currently obsolete and/or reaching capacity will be rehabilitated and/or replaced.

2008 Cost: \$1,525,000
Total 5 Year Cost: \$7,901,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide reliable pump stations with capacities to serve future customers.

Treatment Plant Capital Maintenance R
Capital projects needed at the wastewater treatment plants will be funded.

2008 Cost: \$300,000
Total 5 Year Cost: \$1,650,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide proper and more efficient and effective wastewater treatment.

Large Tract Infrastructure Extension R
Existing infrastructure to newly annexed areas will be extended.

2008 Cost: \$350,000
Total 5 Year Cost: \$1,811,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: The impact will be estimated as specific projects are identified and designed.
Service Impact: This project will support economic development of the newly annexed areas.
Treatment Plant Capital Improvements R
 Various improvements will be made at to the plant.

2008 Cost: \$450,000
Total 5 Year Cost: \$2,400,000
Funding Source: Sewer Fund
Operating Budget Impact Amount \$0
Service Impact: This project allows the City to continue to meet its discharge requirements under the NPDES permit.

Stormwater Separation R
 Stormwater will be directed out of the sanitary sewer system.

2008 Cost: \$110,000
Total 5 Year Cost: \$569,600
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will remove stormwater that would create additional wastewater flows and stoppages.

Treatment Plant Capital Expansion N
 Funding will be provided to increase treatment capacity at the City's wastewater treatment plants.

2008 Cost: \$300,000
Total 5 Year Cost: \$1,900,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$1,000,000
Operating Budget Impact: The impact includes staff and building operating/maintenance expenses when the expanded facility is in use.
Service Impact: This project will provide service to a growing community.

Sewer Extensions R
 Sanitary sewers will be installed in areas where the City will provide future service.

2008 Cost: \$110,000
Total 5 Year Cost: \$569,600
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0

The impact will be estimated as specific projects are identified and designed.

Service Impact: This project will support economic development in new service areas.

Sewer Share of Paving R
 Damaged or deteriorated sewer lines will be replaced prior to continuing street paving projects.

2008 Cost: \$80,000
Total 5 Year Cost: \$414,800
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will eliminate duplication of work by replacing deteriorated lines prior to paving.

Developer Oversizing R
 The sewer system will be enlarged or lift stations will be upgraded to meet future system demands.

2008 Cost: \$105,000
Total 5 Year Cost: \$657,400
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will ensure future capacity in areas of potential growth.

Lift Station/Small Plants Monitoring R
 Remote terminal units will be placed at lift stations for the SCADA system.

2008 Cost: \$78,600
Total 5 Year Cost: \$410,600
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will serve as an additional safety mechanism to monitor lift stations to avoid system failures.

Supervisory Control and Data Acquisition (SCADA) Upgrade R
 SCADA system hardware and software will be upgraded.

2008 Cost: \$25,000
Total 5 Year Cost: \$128,500
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will upgrade the system to ensure that it operates at the highest capacity.

Georgetown Phase III N
 To create a new plant influent flow structure.

2008 Cost: \$600,000
Total 5 Year Cost: \$600,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will correct the hydraulic limitation of the present flow structure.

Louisville Road Sanitary Sewer N
 Install sanitary sewer service.

2008 Cost: \$400,000
Total 5 Year Cost: \$400,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$19,628
Operating Budget Impact: This impact reflects the cost of maintaining the system.
Service Impact: This project will provide better sanitary service and site environmental conditions.

Long-Term Residuals Study N

The method for long term handling of residuals will be studied.

2008 Cost: \$250,000
Total 5 Year Cost: \$250,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will improve handling of wastewater solids.

Incinerator Air Pollution Equipment Upgrade N
 The incinerators will be upgrades or replaced.

2008 Cost: \$1,000,000
Total 5 Year Cost: \$2,000,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will upgrade the system to ensure that it operates at the highest capacity.

Wilshire Plant De-Commissioning N
 Abandonment of the Wilshire Plant.

2008 Cost: \$500,000
Total 5 Year Cost: \$1,000,000
Funding Source: Sewer Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will allow other city uses for this property.

MLK Streetscape N
 Installation of streetscape improvements in accordance with the MLK master streetscape plan will be continued.

2008 Cost: \$920,000
Total 5 Year Cost: \$920,000
Funding Source: SPLOST 04 - 08
Operating Budget Impact Amount: \$0
Service Impact: This project will spur economic development and revitalization of the MLK corridor.

Rousakis Plaza and Riverfront Repairs R
 Ongoing repairs will be made to Rousakis Plaza facilities.

2008 Cost: \$215,000
Total 5 Year Cost: \$555,000
Funding Source: Preservation Fee
Operating Budget Impact Amount: \$0
Service Impact: This project will provide for the upkeep of a major tourist attraction.

Neighborhood Parks N
 Neighborhood parks that do not have infrastructure to support equitable appearance will be upgraded.
2008 Cost: \$80,000
Total 5 Year Cost: \$240,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will enhance neighborhood beautification efforts.

Tree Site Preparation R
 Tree lawns will be modified to accommodate tree planting.

2008 Cost: \$20,000
Total 5 Year Cost: \$60,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide increase shade and improve the quality of life for citizens.

Square Renovation R
 Streetscape lighting and sidewalk improvements will be made.

2008 Cost: \$65,000
Total 5 Year Cost: \$355,000
Funding Source: Preservation Fee
Operating Budget Impact Amount: \$0

SQUARES & MONUMENTS IMPROVEMENTS

Service Impact: This project will reduce the chance of injury, enhance public safety, and improve aesthetics.

Neighborhood Matching Funds **R**

Matching funds for neighborhood projects such as tree planting, park renovations and streetscape improvements will be provided.

2008 Cost: \$10,000
Total 5 Year Cost: \$50,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide incentives for neighborhoods to improve their area.

Fence/Railing Replacement/Repair **N**
 Replace and repair the iron fences on Bay Street Strand and Factors Walk.

2008 Cost: \$134,000
Total 5 Year Cost: \$259,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: To ensure the existing iron fence is safe and well maintained so that the aesthetics of the area are enhanced.

Nathaniel Greene Monument **N**
 To conserve the monument.

2008 Cost: \$96,000
Total 5 Year Cost: \$96,000
Funding Source: General Fund Preservation Fee
Operating Budget Impact Amount: \$0
Service Impact: This project will return this monument to as built condition.

STREET IMPROVEMENTS

Resurfacing **R**
 City streets will be resurfaced.

2008 Cost: \$450,000
Total 5 Year Cost: \$2,650,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will perform repairs, prevent deterioration and eliminate costly future repairs.

1% Sidewalk Construction **N**

Sidewalks will be constructed to provide a safe area for pedestrians and to provide access to abutting properties.

2008 Cost: \$250,000
Total 5 Year Cost: \$250,000
Funding Source: SPLOST 04 - 08
Operating Budget Impact: \$0
Service Impact: This project will provide safe access to abutting properties for pedestrians.

Sidewalk Repairs **R**
 Hazardous sidewalk segments will be removed and replaced.

2008 Cost: \$130,000
Total 5 Year Cost: \$763,868
Funding Source: General Fund
Operating Budget Impact: \$0
Service Impact: This project will result in defect - free sidewalks.

LARP Resurfacing **R**
 Manhole covers and frames will be adjusted to grade in conjunction with resurfacing by GA DOT (LARP).

2008 Cost: \$100,000
Total 5 Year Cost: \$545,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide safe riding surfaces for the public and longer life span of the road.

River Street Ramp Reconstruction **R**
 The stone surface will be removed and salvaged, the sub-base and base will be repaired, and the stone surface will be replaced at the proper grade.

2008 Cost: \$80,000
Total 5 Year Cost: \$545,000
Funding Source: Preservation Fee
Operating Budget Impact Amount: \$0
Service Impact: This project will repair ramps, maintain the area's appearance, and prevent vehicle damage while allowing access to River Street.

Viaduct Over West Boundary Street **N**
 Brickwork will be repaired and re-pointed.

2008 Cost: \$100,000

Total 5 Year Cost: \$543,360
Funding Source: Preservation Fee
Operating Budget Impact Amount: \$0
Service Impact: This project will repair the center section of the arch in the viaduct.

Wheelchair Access Ramps **R**
 Wheelchair access ramps will be installed at locations currently without ramps.

2008 Cost: \$100,000
Total 5 Year Cost: \$500,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide access ramps in compliance with ADA standards.

Bridge Maintenance **R**
 The City's bridges will be maintained and repaired.

2008 Cost: \$125,000
Total 5 Year Cost: \$955,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide safe and well maintained bridges.

Repair/Install Curbs **R**
 Broken curbing by tree roots or normal wear and tear will be removed and replaced.

2008 Cost: \$30,000
Total 5 Year Cost: \$396,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will repair defective infrastructure, improve drainage and eliminate public hazards.

Street Reconstruction **R**
 Asphalt and concrete streets will be reconstructed.

2008 Cost: \$700,000
Total 5 Year Cost: \$700,000
Funding Source: SPLOST 04 - 08
Operating Budget Impact Amount: \$0
Service Impact: This project will correct alignment and elevation irregularities, surface defects and facilitate drainage.

Street Paving **R**
 Paving of the remaining 2.60 miles of unpaved streets will be continued.

2008 Cost: \$150,000
Total 5 Year Cost: \$890,000

Funding Source: General Fund
Operating Budget Impact: \$0
Service Impact: This project will provide paved streets, enhance adjacent properties, eliminate grading and dust, and improve the quality of life for residents.

Track and Infrastructure Work **N**
 Improve the road and track for an electric streetcar on River Street.

2008 Cost: \$200,000
Total 5 Year Cost: \$200,000
Funding Source: Parking Fund
Operating Budget Impact: \$0
Service Impact: This project will impact motorists, riders and businesses along the corridor.

TRAFFIC IMPROVEMENTS

Windsor-Largo Roundabout **N**
 Reconstruct the intersection of Largo and Windsor Road for a safer design.

2008 Cost: \$340,000
Total 5 Year Cost: \$340,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will increase vehicle capacity and vehicle safety.

LaRoche/Delesseps Widening **N**
 The corridor will be widened to provide a left turn lane, landscaped medians and sidewalk and bicycle lanes.

2008 Cost: \$3,500,000
Total 5 Year Cost: \$3,500,000
Funding Source: SPLOST 04 - 08
Operating Budget Impact Amount: \$0
Service Impact: This project will increase pedestrian and motor vehicle safety.

Pushbuttons and Audible Pedestrian Signals **N**
 36 intersections will be upgraded with audible pedestrian pushbuttons.

2008 Cost: \$20,000
Total 5 Year Cost: \$60,000
Funding Source: General Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will assist the blind and visually impaired to safely navigate signalized intersections.

Traffic Signal Installation – Chatham Parkway/Southern Boulevard

Add a traffic control device at this intersection.

2008 Cost: \$247,000

Total 5 Year Cost: \$247,000

Funding Source: General Fund, State Aid,
Private Funding

Operating Budget Impact Amount: \$3,300

Operating Budget Impact: This project will incur additional costs for signal electricity.

Service Impact: This project will provide increase pedestrian and motor safety.

Traffic Signal Installation – Abercorn & 52nd Street

Add a traffic control device at this intersection.

2008 Cost: \$70,000

Total 5 Year Cost: \$70,000

Funding Source: General Fund, Georgia DOT

Operating Budget Impact Amount: \$2,500

Operating Budget Impact: This project will incur additional costs for signal electricity.

Service Impact: This project will provide increase pedestrian and motor safety.

Traffic Signal Installation – Chatham Parkway/Chatham Park of Commerce

Add a traffic control device at this intersection.

2008 Cost: \$70,000

Total 5 Year Cost: \$70,000

Funding Source: General Fund, Private Funding

Operating Budget Impact Amount: \$2,500

Operating Budget Impact: This project will incur additional costs for signal electricity.

Service Impact: This project will provide increase pedestrian and motor safety.

WATER IMPROVEMENTS**Miscellaneous Water Line Improvements**

Certain deteriorated and/or undersized water lines will be replaced.

2008 Cost: \$580,000

Total 5 Year Cost: \$3,100,000

Funding Source: Water Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will reduce water leaks in the system.

Large Tract Infrastructure Extension

Existing infrastructure will be extended to newly annexed areas.

2008 Cost: \$350,000

Total 5 Year Cost: \$1,795,500

Funding Source: Water Fund

Operating Budget Impact Amount: The impact will be estimated as specific projects are identified and designed.

Service Impact: This project will support economic development of newly annexed areas that will increase the tax base and water revenue.

Improvements for Paving Projects

Water lines will be replaced in the proposed paving project areas.

2008 Cost: \$251,000

Total 5 Year Cost: \$1,335,800

Funding Source: Water Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will mitigate the impact of replacing water lines under newly paved streets.

Well Preventive Maintenance Program

Preventive maintenance of 5 wells will be performed to ensure reliable operation 24 hours a day, 7 days week.

2008 Cost: \$188,304

Total 5 Year Cost: \$1,000,484

Funding Source: Water Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will provide wells that perform at 100% design capacity.

Developer Oversizing

Water lines will be oversized in new developments to insure infrastructure is adequate to serve future needs.

2008 Cost: \$150,000

Total 5 Year Cost: \$796,000

Funding Source: Water Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will ensure future capacities in areas of potential growth.

Extension to Unserved Areas

Water mains will be extended to sparsely populated areas within the distribution system that are presently served by private wells or are potential growth areas.

2008 Cost: \$150,000
Total 5 Year Cost: \$779,400
Funding Source: Water Fund
Operating Budget Impact Amount: The impact will be estimated as specific projects are identified and designed.
Service Impact: This project will support economic development in new service areas.

Overhead Storage Tank Repainting N
 The overhead storage tanks at Wilmington Island, Travis Field and Savannah State University will be repainted.

2008 Cost: \$112,455
Total 5 Year Cost: \$597,145
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will insure the physical integrity of the infrastructure.

Well Electrical Preventive Maintenance N
 Periodic inspection, cleaning, repairing and/or replacing electrical power and control systems of 41 wells will be provided.

2008 Cost: \$50,000
Total 5 Year Cost: \$250,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide preventive maintenance to the wells in the system.

SCADA Upgrade R
 SCADA system hardware and software will be upgraded.

2008 Cost: \$28,114
Total 5 Year Cost: \$150,044
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will provide remote monitoring and control to allow for prompt response to potential problems.

Replacement of Hydro-pneumatic Tanks N
 Hydro-pneumatic tanks will be replaced at various well sites throughout the supply system.

2008 Cost: \$50,000
Total 5 Year Cost: \$250,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0

Service Impact: This project will help the wells continue to perform at design capacity 24 hours per day.

Lathrop Avenue Booster Pumping Modules N
 A pumping system will be designed and installed to transfer water from the I & D plant to the Savannah Main system.

2008 Cost: \$250,000
Total 5 Year Cost: \$500,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will allow controlled pumping of drinking water from the surface water system into the groundwater system to compensate for EPD mandatory reductions in groundwater withdrawals.

Aquifer Pore Water Study N
 This project will share the cost of the potential for salt water intrusion into the aquifer.

2008 Cost: \$100,000
Total 5 Year Cost: \$200,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: This project will construct a new well as per an agreement with Bryan County.

I & D Water Quality Improvements
 Preparation to ensure compliance with EPA regulations and ensure the capability of blending surface and groundwater are in place.

2008 Cost: \$250,000
Total 5 Year Cost: \$2,250,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$0
Service Impact: To ensure proper treatment processes and techniques meet new drinking water regulations.

Skidaway Road Water Line Replacement N
 This project will replace existing City water lines while the County street widening project is being done.

2008 Cost: \$150,000
Total 5 Year Cost: \$1,350,000
Funding Source: Water Fund
Operating Budget Impact Amount: \$1,000
Operating Budget Impact: This impact reflects the cost of maintenance.

Service Impact: This project will reduce the need to excavate a newly widened street in the event of line failure.

Critical Work Force Shelter N

A shelter will be built at the I & D facility to house and shelter critical work force during necessary events.

2008 Cost: \$900,000

Total 5 Year Cost: \$4,500,000

Funding Source: Water Fund

Operating Budget Impact Amount: \$9,500

Operating Budget Impact: This impact reflects the annual cost of electricity and air conditioning.

Service Impact: This project will provide a safe sheltering place for critical work force.

SCADA Remote Terminal Units N

Aged equipment will be replaced.

2008 Cost: \$80,000

Total 5 Year Cost: \$400,000

Funding Source: Water Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will prevent disruption of services due to unplanned failures of old equipment.

OTHER IMPROVEMENTS

Police Mobile Technology Infrastructure N

Install infrastructure to support police mobile technology.

2008 Cost: \$1,193,124

Total 5 Year Cost: \$1,193,124

Funding Source: SPLOST V

Operating Budget Impact Amount: \$95,000

Operating Budget Impact: This project will incur expenses for two additional staff, one in Information Technology and one in the Police Bureau. There will also be software licensing expenses.

Service Impact: This project will allow mobile data terminals use in areas that do not have wireless connectivity.

Fiber Optic Cable Extensions N

Extend existing underground fiber optic cable.

2008 Cost: \$80,000

Total 5 Year Cost: \$400,000

Funding Source: General Fund

Operating Budget Impact Amount: \$0

Service Impact: This project will improve connectivity for computers, phones and videos.

OTHER FUNDS EMPLOYEE BENEFITS

The Employee Benefits Fund provides for benefits offered to City of Savannah employees. Employee benefits include three basic categories: Social Security, pension, and insurance. Allocations to these categories may include employer contributions and/or employee contributions. In

2008, employer contributions to employee benefits total \$31,613,711 while employee contributions total \$19,629,066. The following summary identifies specific benefits according to employer contributions and employee contributions.

Employer Contributions

	<u>2007 Projected</u>	<u>2008 Budget</u>
Social Security	\$ 7,842,537	\$ 8,651,291
Pension	6,354,487	6,473,594
Group Medical Insurance	13,317,879	14,086,272
Group Life Insurance	686,195	226,795
Disability Insurance	84,213	91,553
Unemployment Compensation	34,980	50,018
Worker's Compensation	2,596,254	2,034,188
 TOTAL	 \$ 30,916,545	 \$ 31,613,711

Employee Contributions

Social Security	\$ 7,842,537	\$ 8,651,291
Pension	6,256,376	6,990,775
Group Medical Insurance	3,500,000	3,675,000
Group Life Insurance	335,000	312,000
 TOTAL	 \$ 17,933,913	 \$ 19,629,066

Social Security: In 2008, the City will contribute \$8,651,291 to Social Security. This represents an increase of \$808,754 over 2007 expenditures. The increase is primarily due to wage adjustments implemented in 2007, the planned general wage increase, vacant positions in 2006, and new positions related to service improvements. City employees will contribute the other half of the Social Security contribution for a total of \$17,302,582 in 2008.

Pension: Total contributions to the Pension Fund total \$6,995,255 in 2008. The City's contribution of \$6,473,594 is \$119,107 more than the 2007

contribution. Also, \$4,414 is budgeted for the City's share of the Health Department pension cost. The City's obligation to the "Old Pension Fund" to provide increases granted to pensioners in the old plan is fully funded, so no contribution is required in 2008.

The annual pension contributions by the City are based on the recommendations of the independent Actuarial Report prepared for the City of Savannah Employee's Retirement Plan. The employee contribution for 2008 is projected at \$6,990,775.

Pension

<u>Contributions</u>	2007 <u>Projected</u>	2008 <u>Budget</u>
City	\$ 6,354,487	\$ 6,473,594
Airport Commission	356,148	400,055
Metropolitan Planning Commission	81,394	118,180
Youth Futures Authority	(4,066)	(5,401)
Health Department ¹	8,236	8,827
TOTAL	\$ 6,796,199	\$ 6,995,255

Group Medical Insurance: The 2008 City contribution to the Group Medical Insurance Fund will be \$14,086,272. Other significant contributions include active employees of the City, \$3,675,000; Savannah Airport Commission, \$1,075,000; Metropolitan Planning Commission, \$220,000; and the Homeless Authority, \$238,000.

Also, retired employees are projected to contribute \$1,600,000 to the Group Medical Insurance Fund.

The table which follows shows the breakdown of the contributions, as well as expenditures, to the Fund.

Medical Insurance

<u>Contributions</u>	2007 <u>Projected</u>	2008 <u>Budget</u>
City	\$ 13,317,879	\$ 14,086,272
Employee	3,500,000	3,675,000
Retiree	1,475,000	1,600,000
Airport Commission	980,000	1,075,000
Metropolitan Planning Commission	202,000	220,000
Youth Futures Authority	28,115	23,900
Homeless Authority	219,000	238,000
Savannah Development & Renewal Authority	15,000	16,000
Direct Payees/COBRA	33,000	36,000
Refunds/Rebates	250,000	100,000
Interest Earned	40,000	40,000
Draw (Contribution) on Reserves	(934,839)	(85,501)
TOTAL	\$ 19,125,155	\$ 21,024,671

¹ Shared 50/50 between City and County.

<u>Expenditures</u>	2007 <u>Projected</u>	2008 <u>Budget</u>
Medical Claims	\$ 14,140,155	\$ 15,554,171
Drug Claims	3,600,000	3,960,000
Administrative Charges	1,000,000	1,100,000
Audit & Consulting Fees	45,000	45,000
Specific Stop-Loss Coverage	255,000	280,500
Savannah Business Group	85,000	85,000
 TOTAL	 \$ 19,125,155	 \$ 21,024,671

Group Life Insurance: The City provides each employee in a full-time or part-time permanent position life insurance equal to one times annual earnings rounded to the next thousand, with a minimum volume of coverage of \$10,000. The City's budget for group life insurance is \$226,795 in 2008.

The City offers the option for regular employees to purchase additional life insurance. This optional

coverage is in addition to the basic life insurance provided by the City, and is paid for by the employee. Employees' cost for supplemental life will equal \$312,000 in 2008.

In order to continue life insurance coverage after retirement, costs are incurred by retirees. Retirees' cost will total \$225,000 in 2008.

Life Insurance

<u>Contributions</u>	2007 <u>Projected</u>	2008 <u>Budget</u>
City	\$ 686,195	\$ 226,795
Employee	335,000	312,000
Retiree	205,000	225,000
Metropolitan Planning Commission	13,200	12,000
Airport Commission	57,000	54,000
Youth Futures Authority	3,300	3,475
Homeless Authority	8,500	7,500
Savannah Development & Renewal Authority	900	700
Interest Earned	500	500
Draw (Contribution) on Reserves	(127,195)	198,205
 TOTAL	 \$ 1,182,400	 \$ 1,040,175

Expenditures

Life Insurance Premiums	\$ 1,182,400	\$ 1,040,175
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Disability Insurance: The 2008 City Disability Insurance contribution will be \$91,553. All

contributions to Disability Insurance are made by the employer.

Long Term Disability

<u>Contributions</u>	2007 <u>Projected</u>	2008 <u>Budget</u>
City	\$ 84,213	\$ 91,553
Interest Earned	250	250
Draw (Contribution) on Reserves	13,187	10,197
TOTAL	\$ 97,650	\$ 102,000
<u>Expenditures</u>		
Long Term Disability Premiums	\$ 97,650	\$ 102,000

Unemployment Compensation: The City Unemployment Compensation contribution will be \$50,018 in 2008. All contributions to Unemployment Compensation are made by the employer.

Unemployment Compensation

<u>Contributions</u>	2007 <u>Projected</u>	2008 <u>Budget</u>
City	\$ 34,980	\$ 50,018
Interest Earned	500	500
Draw (Contribution) on Reserves	32,520	17,482
TOTAL	\$ 68,000	\$ 68,000
<u>Expenditures</u>		
Claims - Department of Labor	\$ 65,000	\$ 65,000
Administrative Fees	3,000	3,000
TOTAL	\$ 68,000	\$ 68,000

Worker's Compensation: The City's Worker's Compensation contribution will total \$2,034,188 in 2008. The employer makes this contribution.

Worker's Compensation

<u>Contributions</u>	2007 <u>Projected</u>	2008 <u>Budget</u>
City	\$ 2,596,254	\$ 2,034,188
Youth Futures Authority	1,247	1,283
Excess Insurance Reimbursement	183,461	30,000
Subsequent Injury Trust Fund Reimbursement	603,477	150,000
Draw (Contribution) on Reserves	107,664	876,219
TOTAL	\$ 3,492,103	\$ 3,091,690
<u>Expenditures</u>		
Losses	\$ 2,815,970	\$ 2,414,000
Excess Insurance Premium	128,010	138,251
Youth Build Insurance Premium	35,582	27,898
Third Party Administrator Fee	108,150	108,150
Subsequent Injury Trust Fund	375,891	375,891
Other Expenses	28,500	27,500
TOTAL	\$ 3,492,103	\$ 3,091,690

Other Risk Management

In addition to the risk management account for worker's compensation, there are accounts for property and judgments & losses. These two accounts are grouped together in one category as Other Risk Management. Total contributions for

Other Risk Management will be \$2,569,133 in 2008. The Risk Management Fund umbrella provides reserves against large losses.

Property: This risk management account, which includes purchased property insurance, is designed to cover major equipment losses occurring from accidents such as storm damage or explosions and

major losses due to fire damage. Also covered are such things as money and securities, blanket and fidelity bonds, and computers.

Property

	<u>2007</u>	<u>2008</u>
<u>Contributions</u>	<u>Projected</u>	<u>Budget</u>
City	\$ 1,228,206	\$ 1,567,133
Insurance Reimbursement	\$ 280,000	0
Draw (Contribution) on Reserves	(143,194)	10,000
 TOTAL	 \$ 1,365,012	 \$ 1,577,133
 <u>Expenditures</u>		
Premiums/Uninsured Losses	\$ 1,365,012	\$ 1,577,133

Judgments & Losses: Claims against the City are paid from the Judgments & Losses account. These claims typically involve such issues as vehicular

accidents and injuries as well as sewer line back-up problems.

Judgments & Losses

	<u>2007</u>	<u>2008</u>
<u>Contributions</u>	<u>Projected</u>	<u>Budget</u>
City	\$ 1,029,889	\$ 1,002,000
Interest Earned	65,000	65,000
Draw (Contribution) on Reserves	(274,889)	195,500
 TOTAL	 \$ 820,000	 \$ 1,262,500
 <u>Expenditures</u>		
Claims	\$ 675,000	\$ 1,000,000
Third Party Administrator Fee	120,000	120,000
Other Expenses	25,000	142,500
 TOTAL	 \$ 820,000	 \$ 1,262,500

COMPUTER PURCHASE FUND

The purpose of this fund is to maintain and replace components of the City's computer network (personal computers, connections, servers and purchase new computer items. For 2008, revenue of \$726,242 is projected from contributions to this

Fund by City departments, interest, and a draw on Fund reserves. This planned draw on reserves will go toward funding replacement PCs. Expenditures are projected to be \$726,242.

2007 REVENUE/EXPENDITURES

<u>Revenue Source</u>	<u>2007 Projected</u>
<u>Interfund Revenues</u>	
Department Contributions	\$ 539,011
<u>Interest Earned</u>	
Interest Earned	\$ 29,000
<u>Other Revenues</u>	
Draw (Contribution) on Reserves	<u>\$ 126,204</u>
TOTAL	\$ 694,215

<u>Expenditures</u>	
Replacement Personal Computers	\$ 268,600
Replacement Notebooks	35,000
Replacement Monitors	20,000
Replacement Community Center Monitors	33,600
Replacement Printers/Plotters	20,000
Server Upgrades/Replacements	11,229
Connectivity Improvements	52,289
Storage Area Network	113,706
Other Items	41,498
New Computer Items	<u>98,293</u>
TOTAL	\$ 694,215

2008 REVENUE/EXPENDITURES

<u>Revenue Source</u>	<u>2008 Budget</u>
<u>Interfund Revenues</u>	
Department Contributions	\$ 526,242
<u>Interest Earned</u>	
Interest Earned	\$ 25,000
<u>Other Revenues</u>	
Draw (Contribution) on Reserves	<u>\$ 175,000</u>
TOTAL	\$ 726,242

<u>Expenditures</u>	
Replacement Personal Computers	\$ 240,000
Replacement Notebooks	75,000
Replacement Monitors	25,000
Replacement Community Center PCs	33,600
Replacement Printers/Plotters	20,000
Server Upgrades/Replacements	10,000
Additional Storage/Backup	50,000
Connectivity Improvements	63,900
New Computer Items	<u>208,742</u>
TOTAL	\$ 726,242

VEHICLE PURCHASE FUND

The Vehicle Purchase Fund is used to maintain and replace the City's vehicle fleet. The revenue of \$5,743,254 for 2008 is projected from City

departments' vehicle use charges and funding for fleet additions. Expenditures are projected to be \$5,743,254.

2007 REVENUE/EXPENDITURES

Revenue Source

2007 Projected

Interfund Revenues

Vehicle Use	\$ 5,250,214
Fleet Addition Contribution	<u>493,040</u>
TOTAL	\$ 5,743,254

Expenditures

Vehicular Equipment	\$ 5,743,254
TOTAL	\$ 5,743,254

The revenue of \$6,459,937 for 2007 is from City departments' vehicle use charges and funding for

fleet additions. Expenditures are projected to be \$6,459,937.

2008 REVENUE/EXPENDITURES

Revenue Source

2008 Budget

Interfund Revenues

Vehicle Use	\$ 5,900,337
Fleet Addition Contribution	<u>559,600</u>
TOTAL	\$ 6,459,937

Expenditures

Vehicular Equipment	\$ 6,459,937
TOTAL	\$ 6,459,937

GOLF COURSE FUND

Bacon Park Golf Course is a 27-hole golf complex which includes a putting green, chipping green, lighted driving range, and clubhouse. Contractual payments are for entryway lawn maintenance.

Contribution for capital improvement projects is to fund improvements to the Golf Course.

<u>Revenue Source</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
<u>User Fees</u>				
Lease Revenue	\$ 113,000	\$ 128,731	\$ 102,000	-20.8
<u>Interest Earned</u>				
Interest Earned	8,730	0	0	0.0
TOTAL	\$ 121,730	\$ 128,731	\$ 102,000	-20.8

Expenditures By Type

<u>Expenditure Area</u>	2006 <u>Actual</u>	2007 <u>Projected</u>	2008 <u>Budget</u>	% Change <u>07-08</u>
Outside Services	\$ 1,570	\$ 6,500	\$ 6,500	0.0
Interfund Transfers	128,000	122,231	95,500	-21.9
TOTAL	\$ 129,570	\$ 128,731	\$ 102,000	-20.8

HOTEL/MOTEL TAX FUND

The Hotel/Motel Tax Fund accounts for Hotel/Motel Tax revenue and related expenditures. Half of the Hotel/Motel Tax revenue received by the City is transferred to the General Fund to support general operations.

In past years, the other half was contributed to the Convention & Visitors Bureau and the Savannah International Trade and Convention Center to promote tourism in the City of Savannah. Beginning in 2006, the City's Civic Center also receives a portion of this revenue.

Revenues By Source

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>Taxes</u>				
Hotel/Motel Tax	\$ 10,413,333	\$ 11,400,000	\$ 12,200,000	7.0
TOTAL	\$ 10,413,333	\$ 11,400,000	\$ 12,200,000	7.0

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Contribution to Convention and Visitors Bureau	\$ 3,470,764	\$ 3,799,620	\$ 4,066,260	7.0
Contribution to Trade Center	1,508,810	1,625,285	1,725,305	6.2
Transfer to General Fund	5,206,667	5,700,000	6,100,000	7.0
Transfer to Civic Center	227,092	275,095	308,435	12.1
TOTAL	\$ 10,413,333	\$ 11,400,000	\$ 12,200,000	7.0

AUTO RENTAL TAX FUND

The Auto Rental Tax Fund accounts for excise taxes on rental vehicles charged to area rental car companies. This revenue is divided between the General Fund and the Civic Center Fund. Seventy-

five percent of the proceeds are allocated to the Civic Center Fund and the remaining twenty-five percent to the General Fund. The revenue supports various operations in the two funds.

Revenues By Source

<u>Revenue Source</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
<u>Taxes</u>				
Auto Rental Tax	\$ 1,421,480	\$ 1,307,000	\$ 1,307,000	0.0
TOTAL	\$ 1,421,480	\$ 1,307,000	\$ 1,307,000	0.0

Expenditures By Type

<u>Expenditure Area</u>	<u>2006 Actual</u>	<u>2007 Projected</u>	<u>2008 Budget</u>	<u>% Change 07-08</u>
Transfer to General Fund	\$ 355,370	\$ 326,750	\$ 326,750	0.0
Transfer to Civic Center	1,066,110	980,250	980,250	0.0
TOTAL	\$ 1,421,480	\$ 1,307,000	\$ 1,307,000	0.0

BUDGET ORDINANCE

AN ORDINANCE TO ADOPT THE ANNUAL BUDGET FOR THE YEAR 2008 AND TO ADOPT REVISIONS TO THE ANNUAL BUDGET FOR THE YEAR 2007 FOR THE VARIOUS GOVERNMENTAL FUNDS OF THE CITY, AND TO ADOPT THE FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR THE CITY.

WHEREAS, the City Manager submitted the Proposed 2008 Service Program and Budget to the Mayor and Aldermen on November 21, 2007, and the City Manager also submitted the Capital Improvement Program Recommendations 2008-2012 on November 26, 2007; and

WHEREAS, the City Manager's Proposed 2008 Service Program and Budget and Capital Improvement Program Recommendations for 2008-2012 have been reviewed by the Mayor and Aldermen; and

WHEREAS, the Proposed 2008 Service Program and Budget was made available for public review on November 21, 2007, and availability of the Proposed 2008 Service Program and Budget for public review and the time and place of the public hearing on the budget was advertised on November 21, 2007 and December 3, 2007; and

WHEREAS, the Mayor and Aldermen conducted a public hearing on the Proposed 2008 Service Program and Budget on December 6, 2007 to receive citizen input on the proposed budget; and

WHEREAS, the Mayor and Aldermen directed that the following revisions be made to the Proposed 2008 Service Program and Budget to accelerate implementation of their priorities:

- Allocate \$67,500 of Capital Contingency to plan for a fishing pier to be constructed at the Coffee Bluff marina site currently owned by the City; this improvement will include the installation of a roadway, parking spaces, and a restroom.
- Allocate \$75,000 with specific business loan objectives by Accion. This allocation will be provided with a \$37,500 reduction in funding to the Savannah Assistance Center and a \$37,500 reallocation within Community Development Block Grant programs.
- Allocate \$47,368 from General Fund Contingency to support the Healthy Savannah Initiative.
- Establish a \$100 per month parking fee for the new Whitaker Street Garage that is scheduled to open in June 2008.
- Increase the President Street surcharge based on Equivalent Residential units from \$865 to \$2,000.
- The Fernwood/Parkwood sidewalk project was funded in 2006. We expect to go to bid as soon as land acquisition for the detention area is completed.
- The Mayor's budget line item detail is more fully explained so as to avoid the impression of a spending increase.

THEREFORE, BE IT ORDAINED by the Mayor and Aldermen of the City of Savannah in Council assembled that:

Section 1. The following estimated revenues and appropriations are adopted for the indicated funds and departments for the year 2007 (January 1, 2007 through December 31, 2007), and the year 2008 (January 1, 2008 through December 31, 2008):

General Fund		<u>Revised 2007</u>	<u>2008</u>
Total Estimated Revenue	\$	<u>170,513,377</u>	\$ <u>176,723,735</u>
Bureau Appropriations:			
General Government	\$	3,359,851	\$ 3,647,772
Management and Financial Services		8,816,414	9,596,647
Recorder's Court		2,037,416	2,200,301
Public Works		22,921,064	24,711,589
Public Development		8,510,413	9,395,017
Police		53,617,796	59,370,367
Fire		21,439,646	22,854,494
Leisure Services		14,355,081	15,363,378
Other Governmental Services		17,659,107	14,733,573
Interfund Transfers		<u>17,796,589</u>	<u>14,850,597</u>
Total Appropriations	\$	<u>170,513,377</u>	\$ <u>176,723,735</u>
Grant Fund			
Total estimated revenue	\$	<u>6,000,000</u>	\$ <u>4,880,439</u>
Total appropriations	\$	<u>6,000,000</u>	\$ <u>4,880,439</u>
Community Development Fund			
Total estimated revenue	\$	<u>18,569,591</u>	\$ <u>18,260,979</u>
Total appropriations	\$	<u>18,569,591</u>	\$ <u>18,260,979</u>
Housing/Property Acquisition Fund			
Total estimated revenue	\$	<u>2,100,000</u>	\$ <u>1,681,000</u>
Total appropriations	\$	<u>2,100,000</u>	\$ <u>1,681,000</u>
Hazardous Material Team Fund			
Total estimated revenue	\$	<u>332,327</u>	\$ <u>399,596</u>
Total appropriations	\$	<u>332,327</u>	\$ <u>399,596</u>
Public Safety Communications Fund			
Total estimated revenue	\$	<u>6,043,943</u>	\$ <u>6,286,066</u>
Total appropriations	\$	<u>6,043,943</u>	\$ <u>6,286,066</u>
Public Safety Wireless Reserve Fund			
Total estimated revenue	\$	<u>1,295,444</u>	\$ <u>1,521,608</u>
Total appropriations	\$	<u>1,295,444</u>	\$ <u>1,521,608</u>
Economic Development Fund (Section 108 Loan)			
Total estimated revenue	\$	<u>1,500,000</u>	\$ <u>1,500,000</u>
Total appropriations	\$	<u>1,500,000</u>	\$ <u>1,500,000</u>

Confiscated Assets Fund

Total estimated revenue	\$	<u>175,000</u>	\$	<u>175,000</u>
Total appropriations	\$	<u>175,000</u>	\$	<u>175,000</u>

Debt Service Fund

Total estimated revenue	\$	<u>2,600,000</u>	\$	<u>2,500,000</u>
Total appropriations	\$	<u>2,600,000</u>	\$	<u>2,500,000</u>

Special Assessment Debt Fund

Total estimated revenue	\$	<u>100,000</u>	\$	<u>100,000</u>
Total appropriations	\$	<u>100,000</u>	\$	<u>100,000</u>

GMA Lease Pool Fund

Total estimated revenue	\$	<u>2,500,000</u>	\$	<u>2,500,000</u>
Total appropriations	\$	<u>2,500,000</u>	\$	<u>2,500,000</u>

Hotel/Motel Tax Fund

Total estimated revenue	\$	<u>12,500,000</u>	\$	<u>12,200,000</u>
Total appropriations	\$	<u>12,500,000</u>	\$	<u>12,200,000</u>

Auto Rental Tax Fund

Total estimated revenue	\$	<u>1,400,000</u>	\$	<u>1,307,000</u>
Total appropriations	\$	<u>1,400,000</u>	\$	<u>1,307,000</u>

Section 2. Appropriations and estimated revenues for the Capital Improvements Fund are made on a project-length basis, rather than on an annual basis and remain in effect until the project is completed and closed. Appropriations and estimated revenues for the Capital Improvements Fund are adopted as follows:

		<u>Revised 2007</u>	<u>2008</u>
Capital Improvements Fund			
Open project appropriations at year beginning	\$	302,619,149	\$ 372,619,149
Add: New appropriations for projects		85,000,000	48,273,105
Less: Appropriations for closed projects		<u>(15,000,000)</u>	<u>(16,000,000)</u>
Open project appropriations at year end	\$	<u>372,619,149</u>	\$ <u>404,892,254</u>

Section 3. In order to comply with requirements for generally accepted accounting principles regarding expenditure recognition, the appropriations set forth in Section 1 above for year 2008 shall be increased by the amount of any purchase order encumbrances open as of December 31, 2007.

Section 4. In order to maintain a balanced budget, it is authorized that the total 2007 appropriations set forth for the General Fund in Section 1 hereof, be increased by the amount, if any, by which actual 2007 revenues exceed estimated revenues. It is also authorized that any unused bureau appropriations be transferred to the appropriation for Interfund Transfers for contribution to Capital Improvement Funds.

Section 5. For purposes of administering the budget, the legal level of control is designated to be the Bureaus as set forth in Section 1 hereof, which organizational units are hereby designated as departments as that term is used in O.C.G.A 36-81-1 et. seq.

Section 6. The capital improvement plan set forth in the Capital Improvements Program Recommendations 2008 – 2012 is hereby adopted for planning purposes.

The five year totals of the Capital Improvement Program Recommendations 2008-2012 are as follows:

	<u>2008 - 2012</u>
Cemetery Improvements	\$ 152,700
Civic Center Improvements	2,370,000
Com. Development Improvements	3,785,208
Drainage Improvements	9,400,000
I & D Water Improvements	696,587
Other Improvements	1,273,124
Park and Recreation Improvements	151,000
Public Building Improvements	10,444,013
Sewer Improvements	8,158,600
Squares and Monuments Improvements	1,540,000
Street Improvements	2,415,000
Traffic Improvements	4,247,000
Water Improvements	<u>3,639,873</u>
Total	\$ <u>48,273,105</u>

Annual appropriations for capital improvement projects will be necessary in future annual budgets in order to provide the actual funding for any project.

Section 7. All ordinances in conflict with this ordinance are hereby repealed to the extent of such conflict.

SAVANNAH AT A GLANCE

Geography

Savannah is situated at the mouth of the Savannah River, which forms the border between Georgia and South Carolina. Savannah is approximately 250 miles southeast of Atlanta, Georgia, 140 miles north of Jacksonville, Florida and 110 miles southwest of Charleston, South Carolina.



History

Seeking a place as asylum for debtors, in 1733, British General James Oglethorpe staked his claim on a high bluff, naming it Savannah and chartered Georgia, the 13th colony in the name of King George II. General Oglethorpe unveiled a plan for an orderly town that would consist of 24 squares placed at regular intervals. Today, Savannah's remaining 22 squares provide lush settings for numerous festivals, concerts and cultural events which are held year round.

From the 23-karat gold dome that crowns City Hall to the impressive cable-span bridge that links Savannah to South Carolina's shores, signs of thoughtful planning are evident throughout this picturesque city. Savannah's City Hall was designed and built by local architect Hyman Witcover in 1904. White tile is used on the floors in both the foyer and the rotunda; however, different shaped tiles and patterns are used to articulate each space. The seal of the City of Savannah is inlaid in the files of the foyer. The main floor rotunda's central feature is a circular fountain, surrounded by a simple brass railing. It is highlighted by a bronze fountain composed of four

dolphins with backs arched so that their tails extend above their heads to support a cherub sitting upon four large scallop shells. In his hands rests a horn of plenty. The bronze City Seal was returned to the fountain in 1987 after an absence of many years. No one knows how or when the seal disappeared. It was rediscovered in an Atlanta, Georgia flea market.

There is a time capsule in City Hall, which contains items put there by citizens in 1976 in honor of the Bicentennial. It will be opened in 2076.

Population

City of Savannah	95.62 square miles	146,474
Chatham County	538.95 square miles	260,243

Area Population Trends

	1990	2000	2006
Savannah	137,560	131,510	146,474
Chatham County	216,935	232,048	260,243
Savannah MSA¹	257,899	293,623	313,883

Source: US Census, Metropolitan Planning Commission, Savannah Area Chamber of Commerce

Savannah MSA¹ Population by Age for 2005

Age Range	Percentage of Population
0 to 4	7.5%
5 to 14	14.1%
15 to 19	7.3%
20 to 24	7.5%
25 to 34	14.4%
35 to 44	14.2%
45 to 54	13.7%
55 to 64	9.8%
65 to 74	6.1%
75 to 84	4.0%
85+	1.6%

Source: SEDA (US Bureau of the Census, Demographics Now 6.0)

Savannah MSA¹ Race/Ethnicity for 2005

	Savannah MSA
White	61.5%
African-American	34.6%
American Indian	0.3%
Hispanic	1.9%
Asian	1.6%
Other	0.8%

¹Savannah Metropolitan Standard Area Includes Chatham, Effingham, and Bryan Counties

Source: SEDA (US Bureau of the Census, Demographics Now 6.0)

Government

City of Savannah: Mayor, 8 Aldermen and City Manager

Chatham County: 8 Commissioners and County Manager – There are 7 other small municipalities in Chatham County – Bloomingdale, Garden City, Pooler, Port Wentworth, Thunderbolt, Tybee Island, and Vernonburg.

Climate

On average, Savannah experiences 4 weeks where temperatures approach freezing (32 degrees or below) and 2 months where temperatures are often in the 90s.

Quality of Life

A mild climate and abundant outdoor resources enrich the quality of life for Savannah residents. Guests who come to the City are captivated by the City's charm, the richness of heritage and all the activities the City offers every day of the year. With Savannah's numerous performing arts and area attractions, all residents and visitors alike enjoy the best life has to offer in Savannah.

Annual Events

Martin Luther King, Jr. Parade	January
Black Heritage Festival	February
Savannah Irish Festival	February
1 st Saturday on the River	March through December
Annual Tour of Homes and Gardens	March
St. Patrick's Day	March
Savannah Music Festival	March through April
North of Gaston Street Tour of Homes and Gardens	April
Savannah College of Art and Design International Festival	April
Savannah College of Art and Design Sidewalk Art Festival	April
Savannah Scottish Games	May
Tybee Island Beach Bum Parade	May
Blessing of the Fleet	June
River Street Fireworks	July
Fire Works on Tybee Island Beach	July
Jewish Food Festival	October
Oktoberfest	October
Savannah Film and Video Festival	October
Savannah Greek Festival	October
Blues & BBQ Festival	November
Savannah Seafood Festival	November
Tybee Island Kite Festival	November
Festival of Trees and Lights	December
Holiday Tour of Homes	December

Highways and Interstates

U.S. 17, 17A, 80, GA 21 are important highways with I-95 as the major north/south interstate from New England to Miami and just 10 miles from Savannah's Historic District. I-16 is the major east/west interstate.

Areas of Employment

Savannah has a remarkable balance of diversity of trades and industries. In the manufacturing arena, no one industry predominates. There are over 17 companies employing 150 or more people. Among these are 18 Fortune 500 companies and 18 international companies. Thirty-one (31) of Savannah's major employers have chosen to locate their corporate headquarters here.

Employment by Sector in Savannah MSA¹

Industry	Number of Employees	% of Total Labor For
Educational & Health Services	21,300	13.3%
Leisure & Hospitality	20,600	12.9%
Public Administration	22,000	13.7%
Professional & Business Services	19,300	12.0%
Manufacturing	14,700	9.2%
Transportation, Warehousing & Utilities	35,600	22.2%
Natural Resources, Mining & Construction	10,200	6.09%
Other Services	8,200	5.1%
Financial Activities	6,500	4.0%
Information	1,900	1.0%
Total - All Industries	160,300	100.0%

Source: SEDA, June 2007

Savannah MSA¹ Major Employers

Employers	Service/ Product	Number of Employees
Memorial Health	Hospital	5,473
Savannah-Chatham County Board of Education	Public schools	4,781
Gulfstream Aerospace	Jet Aircraft	4,505
St. Joseph's/Candler	Manufacturing	3,400
Ft. Stewart/Hunter	Hospital	
Army Airfield	Military-civilian personnel	3,212
Wal-Mart	Retail	2,421
City of Savannah	Government	2,626
Georgia Pacific Corp.	Paper Products	1,420
Chatham County	Manufacturing	
Savannah College of Art & Design	Government	1,218
	Education	1,200

¹Savannah Metropolitan Standard Area includes Chatham, Effingham, and Bryan Counties

Economic Development

As the Millennium turned, Savannah experienced resurgence in tourism. The 1990's saw more than 50 million people visiting the City.

Household Income for Savannah MSA¹

Median House Income - \$46,240	Number of Households	%	2005 Projection (%)
Less than \$10,000	11,493	10.6	8.1%
\$10,000 to 24,999	19,088	17.6	13.8%
\$25,000 to 49,999	36,277	33.3	30.4%
\$50,000 to \$99,999	32,045	29.5	33.4%
\$100,000 & Over	9,772	9.0	14.3%

¹Savannah Metropolitan Standard Area Includes Chatham, Effingham, and Bryan Counties

The City has many programs aimed at fostering economic development and growth, including small and minority-owned business assistance, low interest loans, and job training assistance, etc. With the islands and beaches to the east, growth to the west and south has been phenomenal, and as a result, there is no lacking of shopping, dining, or recreational opportunities. New facilities combined with the old create a market for tourists that run year-round as opposed to seasonal, bringing an abundance of economic prosperity.

City of Savannah Major Taxpayers

Taxpayer	Type of Business	2007 Assessed Valuation	Percentage of Total Assessed Valuation
Gulfstream International	Aircraft Manufacturer	\$397,062,834	3.08%
Paper Co.	Paper Manufacturer	\$203,337,303	1.58%
Southern Energy	LNG Provider	\$115,339,493	0.89%
Savannah Electric & Power Co.	Electric Utility	\$108,413,200	0.84%
Tronox	Chemical Manufacturer	\$75,436,538	0.58%
Pigments	Paper Manufacturer	\$71,981,282	0.56%
Weyerhaeuser	General Manufacturer	\$71,352,290	0.55%
Wal-Mart	Retailer	\$60,663,671	0.47%
Savannah Foods	Sugar Manufacturer		
	Regional Distribution Center	\$55,252,141	0.43%
Home Depot	Telephone Utility	\$25,140,024	0.70%
Bell South	Utility	\$15,348,600	0.43%
Savannah Harbor Resort	Westin Hotel		
Savannah LP	Hyatt Hotel	\$13,012,000	0.36%
AP/APMC			

The City's Film Office has helped facilitate Savannah's rise in popularity. Dozens of full-length movies have been made in Savannah, including "Forest Gump," "The Garden of Good and Evil," "The Legend of Bagge Vance," "The General's Daughter," "Glory," "East of Eden," "Roots," and many more. The film industry alone has contributed a whopping \$20 million in a single year to the economy. Across the waterfront, an enormous trade center casts an impressive reflection on the busy Savannah River, reminding Savannahians of all cultures that careful planning, combined with progressive leadership, has led to a city filled with prosperity.

Savannah's past has been delicately preserved, and the City has become one of the country's most popular places to visit and live.

Source of information in this "Savannah At A Glance" summary was provided courtesy of the Savannah Area Chamber of Commerce, Savannah Economic Development Authority (2000 Census), Savannah Convention & Visitors Bureau, Metropolitan Planning Commission (MPC), and City of Savannah's Public Information Office.

COMPARABLE CITIES SURVEY

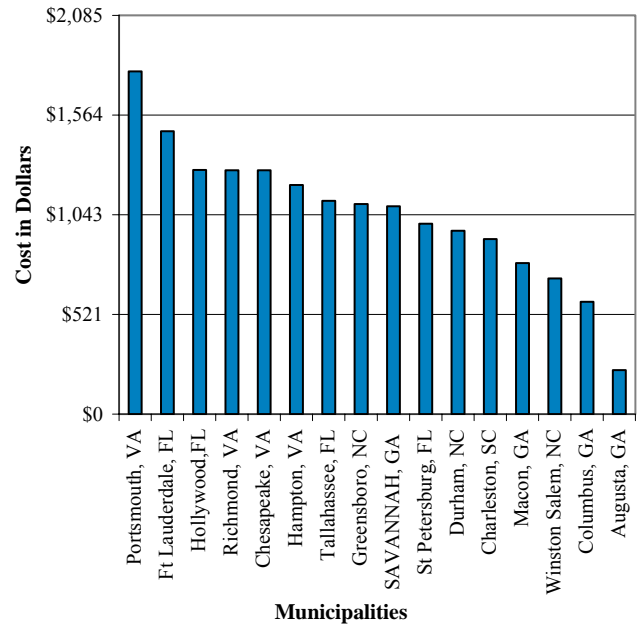
It is the City of Savannah's goal to provide quality services in a fiscally efficient and responsible manner. The Comparable Cities Survey is designed to evaluate the City's success in meeting this goal through analysis of government expenditures and taxation. Savannah's general fund expenditures (general government purposed) and property tax rate are compared to fifteen cities with similar population and regional demographics. To conduct a legitimate study, city budgets were carefully adjusted to compare service delivery differences among local governments.

Per Person Cost of Government

To calculate the per person cost of government (PPCG) each city's adjusted Fiscal Year 2007 General Fund budget was divided by its population. Savannah's PPCG increased from \$960 last year, to \$1087. This increase is due to a 3.0% increase in overall general fund expenditures from the previous year, which includes the costs associated with the Savannah-Chatham County police merger. Savannah is ranked 9th in PPCG for the 2007 budget year among the cities studied. Savannah sits above the average of \$1,049. Savannah's above-average ranking can be attributed to the City's need to provide services and infrastructure for non-City

residents. As a regional hub for commercial, industrial and tourism industries, the City of Savannah provides services for a daytime population far exceeding its resident population.

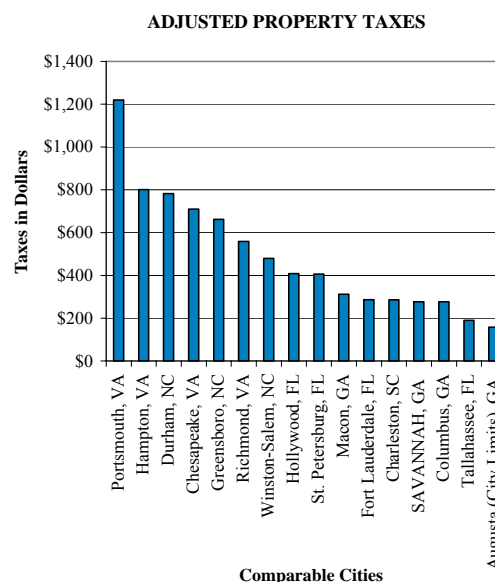
PER PERSON COST OF GOVERNMENT



Rank	City	Adjusted Budget	Population	PPCG
1	Portsmouth, VA	\$178,464,603	99,546	\$1,793
2	Ft Lauderdale, FL	\$259,272,306	175,270	\$1,479
3	Hollywood, FL	\$182,807,643	143,197	\$1,277
4	Richmond, VA	\$245,384,435	192,490	\$1,275
5	Chesapeake, VA	\$276,992,672	217,304	\$1,275
6	Hampton, VA	\$174,875,039	145,951	\$1,198
7	Tallahassee, FL	\$194,787,925	174,781	\$1,114
8	Greensboro, NC	\$261,700,030	238,440	\$1,098
9	SAVANNAH, GA	\$150,720,523	138,702	\$1,087
10	St Petersburg, FL	\$250,041,438	251,151	\$996
11	Durham, NC	\$196,254,812	204,845	\$958
12	Charleston, SC	\$108,429,450	118,492	\$915
13	Macon, GA	\$75,345,302	95,267	\$791
14	Winston Salem, NC	\$161,157,135	227,000	\$710
15	Columbus, GA	\$109,257,398	186,291	\$586
16	Augusta, GA	\$45,790,796	199,297	\$230
	AVERAGE	\$179,455,094	175,502	\$1,049

Adjusted Property Tax

Because of the difference between Savannah's daytime population and resident (nighttime) population, the adjusted property tax analysis directly reflects local government costs incurred by Savannah's residents. The analysis compares the typical property tax for a home with a fair market value of \$100,000 among similar cities. The property tax calculation was conducted using Chatham County's method as the model – the percentage of assessed value applicable to property tax was calculated before the general homestead exemption. In calculating property taxes, the adjusted general fund budgets from the PPCG analysis were included to account for the different levels of service delivery. This resulted in an adjusted property tax for each city. The City of Savannah's adjusted property tax amount is \$277 compared to the average of \$488.



Methodology Notes

This year's study continued efforts started during the Fiscal Year 2004 survey to better identify service delivery variations and property tax exemption differences among the comparable cities. This has been done to more accurately represent the cities' adjusted budgets and adjusted taxes. The results have been both increases and decreases of PPCG and adjusted property taxes for the City of Savannah and associated municipalities. For example, Savannah's general fund budget was adjusted for the first time in order to represent the County's contribution to the Savannah-Chatham County consolidated police force. Savannah's city services were used as the benchmark for this study. All of the comparable cities Fiscal Year 2007 budget documents were used for this study.

Rank	City	Adjusted Taxes
1	Portsmouth, VA	\$1,220
2	Hampton, VA	\$801
3	Durham, NC	\$782
4	Chesapeake, VA	\$710
5	Greensboro, NC	\$662
6	Richmond, VA	\$559
7	Winston-Salem, NC	\$479
8	Hollywood, FL	\$409
9	St. Petersburg, FL	\$406
10	Macon, GA	\$312
11	Fort Lauderdale, FL	\$287
12	Charleston, SC	\$286
13	SAVANNAH, GA	\$277
14	Columbus, GA	\$277
15	Tallahassee, FL	\$190
	Augusta (City Limits), GA	
16	GA	\$158
	AVERAGE	\$488

SOCIAL SERVICES CONTRIBUTIONS

In 2008, \$443,300 is recommended to support the provision of social services to citizens in the community through the agencies identified below.

America's Second Harvest **\$40,000**

Distributes food to non-profit agencies to service emergency feeding programs and distributes grocery bags of protein and staples each month to low-income elderly citizens in areas with a concentration of poverty.

Chatham-Savannah Authority for the Homeless **\$63,500**

Support the Homeless Coordination Program which will provide case management, employment training and referral, housing placement, and other related services to address the problem of homelessness.

Chatham-Savannah Citizen Advocacy Inc. **\$11,000**

Aids citizens with developmental disabilities by providing relationships between Savannah residents in need and participating advocates.

Coastal Children's Advocacy Center **\$25,000**

Coordinates services to sexually and physically abused children.

Communities in Schools of Savannah, Inc. **\$12,500**

Provides programs to support students at risk of dropping out of high school as well as provides a reading tutorial program for elementary students.

Economic Opportunity Authority **\$19,900**

Provides services opportunities for senior citizens through the Foster Grandparents Program and the Retired Senior Volunteer Program.

Frank Callen Boys & Girls Club **\$20,000**

Support the SMART Moves Program that works to reduce juvenile delinquency by equipping students with basic life-skills, problem-solving, decision-making skills, and communication skills.

Greenbriar Children's Center, Inc. **\$25,000**

Provides child care for children ages 6 months to 5 years whose families are within federal income poverty guidelines.

Living Independence for Everyone, Inc. **\$20,400**

Provides information through educational programs, referral assistance, group counseling, and advocacy services for adults who are severely physically handicapped to promote independent living.

Medbank Foundation **\$10,000**

Provides prescription medication at no cost to citizens who are medically in need and chronically ill.

Mediation Center **\$13,500**

Provides mediation services to City residents as an alternative to traditional litigation.

My Brothaz H.O.M.E., Inc. **\$12,500**

Addresses the socio-political dimensions of poverty and other inequalities.

Park Place Outreach **\$18,000**

Provides emergency shelter for runaway and homeless youth ages 11 to 17.

Rape Crisis Center **\$55,000**

Provides aid to rape victims and their families by providing counseling and support services and promotes public awareness about sexual assault preventions.

Savannah Speech & Hearing Center **\$5,000**

Provides hearing impaired children the ability to learn to listen, speak and understand spoken language in order to be successful and independent in a mainstreamed educational setting.

Savannah Council, Navy League **\$5,000**

Provides support for the Sea Cadet program and serves the crew and officers of naval vessels visiting Savannah.

Senior Citizens, Inc. **\$76,000**

Provides support for the Meals on Wheels, transportation, in-home services, Adult Day Care, the Senior Companion Program, and the Family Advocate program for the elderly.

Summer Therapeutic Enrichment Program of Savannah **\$11,000**

Provides services for children with disabilities during the summer.

GRAND TOTAL **\$443,300**

CULTURAL CONTRIBUTIONS

The Department of Cultural Affairs Staff conducted eight (8) group sessions and thirteen (18) individual workshop sessions for Savannah's cultural organizations seeking a 2008 cultural contract.

Applicants were instructed on the techniques to properly prepare the application narrative and budget. Staff directed agencies to develop proposals that position the highest caliber of arts activities as catalyst to advance the Savannah City Council priorities of expanded and effective communication, economic development, community development and educational advancement.

The need for cultural programs aimed to further the creative skill development and engagement of Savannah's young adults was emphasized.

Twenty-eight (28) applications from twenty (20) agencies were submitted to the Department of Cultural Affairs.

Commission members discussed the merits of each application and recommended funding and projected outcomes for 2008 programming. The cultural programs recommended for funding in 2008 are described as follows:

ARMSTRONG ATLANTIC STATE UNIVERSITY, HOLA \$9,000

Performance and Workshop: *Sones de Mexico*
Amount: \$9,000

of Services: 2

Dates: April 24, 2008

Location: AASU's Shearouse Plaza

Description: A youth targeted educational workshop and an evening performance by *Sones de Mexico* will explore the roots of "son" music – a uniquely a Mexican art form. The presentation of a culturally authentic performance diversifies the cultural inventory to address the needs of a rapidly expanding demographic. It also provides an opportunity to consider the art form from the standpoint of cultural exchange. Access to the targeted population is provided via bilingual advertisement and written/oral communication.

Attendance # Est.: 500

Target Demographic: Youth, Adults - Hispanic Residents

COASTAL JAZZ ASSOCIATION \$75,000

Concerts: Big Band Concert Series

Amount: \$5,000

of Services: 3

Dates: January, April, October 2008

Locations: MLK Tribute Concert: Jewish Educational Alliance; The Duke's Tribute Concert: AASU Fine Arts Auditorium; Senior Citizen Dance: Civic Center

Description: Targeted demographics are encouraged to explore the relationship between this uniquely American art form and additional musical styles through the presentation of series of concerts. The organization prioritizes accessibility to these concerts through partnerships on venue selection. Concerts also provide a performance opportunity for the teen/young adult demographic.

Attendance # Est.: 1,475

Target Demographic: Teens, Seniors, Special Needs Seniors - Residents

Community Center Jazz Workshops

Amount: \$5,000

of Services: 6

Dates: June 2008

Location: City Neighborhood Centers

Description: Interactive lectures introduce participants to jazz instruments and the use of the voice.

Attendance # Est.: 250

Target Demographic: Youth – Residents

27TH Annual Savannah Jazz Festival

Amount: \$65,000

of Services: 4 days - 16

Dates: September 2008

Festival Mainstage Events Location: Forsyth Park and South side location – TBD

Festival Jam Sessions: Jazz Clubs; Teen/Young Adult Workshop Location : Savannah Arts Academy

Description: This Festival, which pairs local talent and nationally/regionally renowned artists, utilizes program formats ranging from artist demonstrations/clinics, lectures, and performances to refine and develop the participant's understanding of Jazz. The accessibility of offerings is achieved through the site selection and the use of multiple media which positions the Festival locally and regionally.

Attendance # Est.: 20,000

Target Demographic: Families, Youth, Teens – Residents & Tourists

DEPARTMENT OF CULTURAL AFFAIRS

\$12,500

Free Community Concerts

Amount: **\$7,500**

of Services: 40

Dates: January – December 2008

Location: Downtown Squares, Golden Age Centers, Social Service Agencies, Civic Center

Description: An ongoing collaboration with the Musicians Performance Fund allows the Department to activate public spaces with performances by local artists. These presentations have two goals: access and economic development. The selection of non – traditional venues ensures that the culturally underserved have access to a diverse selection of musical genres. The selection of downtown venues with a high level of pedestrian traffic reinforces the community's identity as a cultural destination amongst visiting tourist populations.

Attendance # Est.: 5,000

Target Demographic: Tourists, Residents – Youth, Seniors

Weave-A-Dream Program

Amount: **\$5,000**

of Services: 45

Dates: January – December 2008

Location: Throughout Savannah

Description: This initiative directs the community's artists and arts organizations to devise programs that use the arts as their core strategy to remedy or alleviate community needs ranging from community development to individual skill attainment. Priority is given to projects that use strategic collaborations that support audience development, resource sharing, and accessibility for the culturally under-served. Priority is also given to projects with multiple levels of participation or engagement including that of steward, spectator, and creator – particularly the teen or young adult demographic.

Attendance # Est.: 5,000

Target Demographic: Residents - Families, Economically Disadvantaged Youth/Teens, Seniors, Special Needs

FRIENDS OF JOHNNY MERCER, INC.

\$13,500

2008 Johnny Mercer Concert

Amount: **\$13,500**

of Services: 16

Concert Date: November 16, 2008

Educational Workshops: Dates – TBD

Location: Concert – Lucas; Outreach Visits: Elementary and Middle Schools

Description: By featuring specially arranged performances of Mercer's lesser known pieces, this concert will expand awareness of Mercer's prodigious talent among teen/young adult and senior populations. In addition to nationally/regionally renowned talent, the organization will engage the community's artists in this concert as performers. The 2008 Concert and Outreach Visits represent an expansion of collaborative relationships that support audience development, cultural enrichment, and resource sharing.

Attendance # Est.: 2,000

Target Demographic: Adults, Teens, Seniors – Residents & Tourists

GEORGIA HISTORICAL SOCIETY \$22,103

Georgia Days, 2008

Amount: **\$22,103**

of Services: 5

Dates: January – June 2008

Locations: TBD

Description: This heritage initiative uses interactive and experiential learning to educate youth and adults about the colonial Georgia experience. Collaborative partnerships aid in program development, audience development, and resource sharing. Internship opportunities for the teens and young adults will culminate in the development of on-line curriculum resources; the creation of historically accurate costumes for program events; and facilitate the delivery of colonial based activity workshops.

Attendance # Est.: 22,714

Target Demographic: Youth, Teens, Families -- Residents & Tourists

JEWISH EDUCATIONAL ALLIANCE \$10,000

Jerusalem Concert for Peace

Amount:

\$10,000

of Services: 1

Dates: May 25, 2008

Location: Forsyth Park

Description: A performance by an Israeli hip –hop group will be used to promote understanding of Middle Eastern cultures.

Audience # Est.: 1,500

Target Demographic: Youth, Teens, Adults, -- Residents & Tourists

KING - TISDELL COTTAGE FOUNDATION**\$48,432****Beach Institute Lecture Series****Amount: \$30,000****# of Services: 6**

Dates: February 3, April 3 - 6, 2008

Location: First Congregational Church, Jenkins High School, Frank Callen Boys and Girls Club, First African Baptist Church

Description: Nationally and regionally acclaimed lecturers will provide a variety of perspectives on the experience of the Middle Passage and its social, economic, and political implications. Plans for 2008 include programmatic elements that target youth audiences.

Audience # Est.: 1,200

Target Demographic: Youth, Teens, Adults -- Residents & Tourists

Tom Feelings Exhibition: "The Middle Passage: White Ships/Black Cargo"**Amount: \$8,138****# of Services: 2**

Dates: March 30 – May 24, 2008

Location: Beach Institute

Description: In conjunction with the lecture series, the Foundation will present Tom Feelings, a nationally acclaimed illustrator. An exhibition of 52 drawings of his drawings will depict, visually, the experience of the Middle Passage.

Attendance # Est.: 1,500

Target Demographic: Adults, Teens – Residents & Tourists

KING - TISDELL COTTAGE FOUNDATION*continued***Maxwell Taylor Exhibition: "The Works of Maxwell Taylor"****Amount: \$6,112****# of Services: 3**

Dates: June 8 – August 2, 2008

Location: Beach Institute

Description: Taylor's medium is wood. An exhibition of his work presents a visual depiction of the Caribbean experience and its relationship to the Slave Trade. Access to youth populations is provided through a youth targeted and artist led workshop.

Attendance # Est.: 1,100

Target Demographic: Youth, Teens, Adults – Residents & Tourists

Ted Ellis Exhibition: "The Works of Ted Ellis"**Amount: \$4,182****# of Services: 3**

Dates: September 7 – November 1, 2008

Location: Beach Institute

Description: An exhibition of paintings by the Ellis will explore the experiences of those persons that experienced the Middle Passage. Access to youth

populations is provided through a youth targeted and artist led workshop.

Attendance # Est.: 1,100

Target Demographic: Youth, Teens, Adults – Residents & Tourists

LATIN AMERICAN SERVICES ORGANIZATION (L.A.S.O.)**\$9,500****Fiesta Latina****Amount: \$9,500****# of Services: 1 day: 15**

Dates: June 21, 2008

Location: Rousakis Plaza, River Street

Description: Planned and implemented by a coalition of agencies, this family oriented festival uses performances, demonstrations, hands – on arts activities, and vending/food booths to foster an increased awareness of the cultural heritage of Latin and Central American countries. Access to the targeted population is provided via bilingual advertisement and written/oral communication.

Attendance # Est.: 3,000

Target Demographic: Families, Youth – Latino Residents & Tourists

LIVE OAK PUBLIC LIBRARIES**\$99,000****Children's Book Festival****Amount:****\$99,000****# of Services: 6 days: 50**

Dates: November 10 – 16, 2008

Location: Forsyth Park, Branch Libraries

Description: The Festival explores the literary tradition through a series of activities that culminates in an outdoor event. The Festival features regionally and nationally known children illustrators, poets, and authors. The priority for educational opportunities and skill development for youth/teenage populations are demonstrated by the development of integrated curriculum guides that are aligned with CRCT standards; and through internships that uses youth/Teens as a part of the Festival management team.

Attendance # Est.: 20,000

Target Demographic: Families, Youth, Teens – Residents & Tourists

Location: City Market, Jenkins Auditorium at AASU, Notre Dame Academy, Grayson Stadium

Description: The Festival brings national and regional talent for performances that provide a context for understanding the depth of this musical genre. The Friday evening features a free open air concert at City Market. Saturday's old time country dance features a skilled dance caller. Sunday's performances will provide area youth the opportunity to perform their original folk music composition before the assembled audience. The inclusion of a youth focused programmatic element is designed to

engage the teenage/young adult demographic.

Attendance # Est.: 3,700

Target Demographic: Adults, Teens – Residents & Tourists

SAVANNAH SINFONIETTA \$40,230

2008 Picnic in the Park

Amount: \$40,230

of Services: 4

Dates: October 12, 2008

Location: Forsyth Park

Description: Collaborations with local businesses and performing arts entities will culminate in an event that expands access to symphonic music. The evening's performances are provided by locally and regionally renowned artists ranging in age from teens to seniors.

Attendance # Est.: 18,000

Target Demographic: Youth, Teens, Families – Residents

SAVANNAH STATE UNIVERSITY \$150,000

Black Heritage Festival

Amount: \$150,000

of Services: 64

Dates: February 1 – 13, 2008

Location: SSU, Lucas Theater, Savannah Technical College, Ralph Mark Gilbert Civil Rights Museum, St. John the Baptist, Trinity United Methodist Church, Live Oak Public Libraries, the Telfair Museum of Art

Description: This family – oriented Festival represents a volunteer effort to expand awareness of the historical events, social forces, and political dynamics that gave birth to African – American culture. Program design incorporates a diverse variety of offerings to engage a demographically inclusive audience through the visual, literary, performing, or media arts. Offerings include a visual arts exhibition that explores slavery; youth visual art exhibitions; an exhibition of local artists; artist demonstrations/master classes; theater productions; musical performances; and lectures.

The expansion of the depth and scope of collaborative partnerships with the public and private sector provides the presenting organization with a unique opportunity for expanded program offerings; for resource sharing; cross promotion; and for audience development. This year's Festival has expanded the programmatic and marketing strategies to assure meaningful engagement of the teen/young adult demographic through the creation of festival management internship opportunities.

Attendance # Est.: 28,500

Target Demographic: Families, Teens, Youth – Residents & Tourists

SENIOR CITIZENS INC. \$12,748

Lecture Series: A Summer of Ideas

Amount: \$7,124

of Services: 12

Dates: June - August 2008

Location: TBD

Description: 12 Lectures by eminent professionals will connect participants of all ages to universal concepts of an inspirational, historical, and cultural nature. Lecturers include Stephen Hoffius who will discuss the disaster that was the Charleston Earthquake; Ronny Cohen, Ph.D., who will talk about the life of female artist Cecilia Beaux; and Donna Akiba Sullivan Harper who will lecture on the work of Langston Hughes. Marketing strategies are designed to create an intergenerational audience – whose interaction will dispel myths regarding aging.

Attendance # Est.: 1,335

Target Demographic: Teens, Adults, Seniors – Residents

Literary Workshop: Senior to Seniors

Amount: \$5,624

of Services: 36

Dates: June - July 2008

Location: TBD

Description: 12 Lectures by eminent professionals will connect participants of all ages to universal concepts of an inspirational, historical, and cultural nature. Lecturers include Stephen Hoffius who will discuss the disaster that was the Charleston Earthquake; Ronny Cohen, Ph.D., who will talk about the life of female artist Cecilia Beaux; and Donna Akiba Sullivan Harper who will lecture on the work of Langston Hughes. Marketing strategies are designed to create an intergenerational audience – whose interaction will dispel myths regarding aging.

Attendance # Est.: 120

Target Demographic: Teens, Seniors – Residents

TARA FEIS COMMITTEE \$70,096

Tara Feis: St. Patrick's Family Festival

Amount: \$70,096

of Services: 12

Dates: March 8, 2008

Location: Emmet Park

Description: A volunteer led effort to produce a family – oriented celebration of Celtic culture culminates in Tara Feis – a one day Festival. This Festival includes food booths, hands – on arts projects, cultural performances, musical performances, and spoken word performances that showcase this culture in a fashion that is suitable for an audience of all ages. In 2008, the Committee plans headliner performances by the internationally renowned groups. To assure that this goal for access is accomplished, the Festival is designed to participate as stewards, creators, and spectators at this event.

Attendance # Est.: 30,000

Target Demographic: Youth, Teens, Families – Residents & Tourists

TELFAIR MUSEUM OF ART \$108,841

Art for All

Amount: \$14,160

of Services: 120

Dates: January – December 2008

Location: City Neighborhood & Golden Age Centers, City Parks & Playgrounds, Jepson Center

Description: This program, which targets the community's youth, teenage, seniors, & special needs populations, includes several elements: docent led tours of temporary/permanent exhibitions with sign language interpretation on select ones; hands – on, sequential learning experiences; as well as public performance and public exhibition opportunities for participants of all ages. By prioritizing audience development and community impact, the organization is both a gateway to and a resource for persons who have minimal, if any, experience with the arts. A variety of partnerships are established as means of assuring programmatic relevance and impact.

Attendance # Est.: 3,500

Target Demographic: Youth, Teens, Families, Seniors, Special Needs Youth & Adults – Residents

Creative Development for Teenagers

Amount: \$12,500

of Services: 10

Dates: January – December 2008

Location: Jepson Center for the Arts

Description: This initiative is both developed in conjunction with and for the teen/young adult demographic through the work of a community drawn volunteer teen advisory body. Program content is shaped by the goals for increased access and skill attainment. CDP also represents an effort to engage this population during the after - school hours, when statistically, they are most vulnerable to pernicious influences. The program, which targets 10th, 11th, and 12th graders, will allow these teens to hone their artistic abilities while developing a core of technical skills needed for art related positions. The pairing of direct art making experiences, skill development activities, and a curated youth exhibition deepens participant understanding of the arts sector as well as the employment opportunities that exist therein.

Attendance # Est.: 410

Target Demographic: Teens, Adults – Residents

TELFAIR MUSEUM OF ART *continued*

Art in Focus

Amount: \$82,181

of Services: 30

Dates: **January 21-27: *Technology and Art Week*** with artists Daniel Shiffman, Mary Flanagan, Andrew Schneider, Bubblyfish, Jeremiah Johnson; **April 21-27: *Frida Kahlo Week*** with artists David Smalls, Nickolas Muray, Harol Masmela, Liliana Zapata, Linda Jenson, Mestengo, Saloman Grimberg;

June 19 - 25: *Juneteenth Week* with artists Carolina Chocolate Drops, Sea Island Singers, Dr. Barnetta McGhee White, and other artists;

October 13-23: *We Ain't What We Used To Be Week* with lecturers Frederick Baldwin, Rev. Joseph Lowery, and other artists;

November 3 - 9: *Painters of American Life: The Eight Week* with artists Wiyos and other artists.

Location: Jepson Center, Owens – Thomas House, Oglethorpe Square, Second African Baptist Church, Trinity United Methodist Church, Telfair Academy

Description: During each of these 5 weeks, the organization provides a series of events that include lectures, free admission, hands – on art activities, and expert lead demonstrations/workshops. The priority for audience development is reflected by marketing strategies that hinges on cross promotion with collaborating arts and non agencies. The priority for educational attainment and skill development is reflected by a program design that uses content to deepen understanding of permanent and temporary exhibitions by encouraging discussion, observation, and direct art making

experiences for an audience of all ages. Each of these weeks incorporates a youth or teen targeted activity (i.e., artist residencies, creation of art work with renowned artists) that adapts and distills programmatic content to the interests and the needs of these populations. This teen/young adult audience is also engaged as program stewards through the involvement of the Teen Advisory Council in content selection and of an intern who will be charged with the responsibility of developing web – based content.

Attendance # Est.: 12,000

Target Demographic: Youth, Teens, Families – Residents, Tourists

UNION MISSION **\$8,600**

Exhibition/Fair: Growing Hope Gallery Expo
Amount: **\$8,600**

of Services: 32

Dates: June - September 13, 2008

Location: Starfish Café, Growing Hope Community Market, Growing Hope Gallery Workshop

Description: At the core of this initiative are the organization's goals for skill attainment, community education, and community development. Sited in a neighborhood undergoing revitalization, this fair represents an effort to raise community awareness of the potential and capacity of the homeless participants that produced the work. In addition, the marketing strategies and the venue selection represent an effort to extend access to engage neighborhood residents. Achievement of program goals is further supported by the scope and the depth of the collaborative relationships that the organization has created.

Attendance # Est.: 870

Target Demographic: Special Needs Teens & Adults – Residents & Tourists

SUBTOTAL AMOUNT **\$790,000**

SERVICES PURCHASED **578**

TICKETED PROGRAMMING – CULTURAL TOURISM

SAVANNAH FILM FESTIVAL **\$50,000**

Savannah Film Festival

Amount: **\$50,000**

of Services: 75

Dates: October 25 – November 1, 2008

Location: Trustees Theater, Lucas Theatre, Mondanaro Theater, Red Gallery

Description: Professionals from every aspect of the film industry converge on Savannah for this Festival which includes educational opportunities for the public and access to some of the industry's finest films. The event continues to implement a nominal pricing structure to engage a demographically inclusive audience for its screenings, master classes, and lectures. The resulting networking opportunities encourage the development of viable and sustainable links between the local visitor industry professionals, the community's technical/production personnel, and attending industry professionals. In 2008, the Festival continues the *Young Director's Forum*, an initiative by which young filmmakers can discuss their challenges and their opportunities to the community's aspiring film industry professionals. The Festival's implements a nationally - focused marketing campaign.

Attendance # Est.: 36,000

Target Demographic: Tourists

SAVANNAH MUSIC FESTIVAL **\$150,000**

Savannah Music Festival

Amount: **\$150,000**

of Services: 75

Dates: March 20 – April 5, 2008

Location: Downtown Venues, Schools, Colleges, City Market

Description: This 17 day Festival includes a vocal competition and musical performances from a variety of genres including jazz, blues, classical, bluegrass, and Americana. Access for youth is provided through a free education concert series, the free in – school Latino Music Tour, and the high school jazz band workshop. To link the initiative to community wide tourism goals, the organization has developed an extensive list of public and private partners whose support will support organizational goals for audience development and economic impact. The Festival employs the use of a regionally focused marketing campaign.

Attendance # Est.: 72,000

Target Demographic: Tourists

CULTURAL TOURISM SUBTOTAL
AMOUNT **\$200,000**

SERVICES PURCHASED **150**

TOTAL AMOUNT **\$990,000**

TOTAL SERVICES PURCHASED **728**

CLASSIFICATIONS AND PAY GRADES

JOB TITLE	GRADE	JOB TITLE	GRADE
ACM – Management & Financial	--	Buyer	16
ACM - Public Development	--	Cable Access Coordinator	19
Accountant	17	Call Center System Coordinator	17
Accounting Clerk	10	Call Taker – 911 Center	10
Accounting Technician	12	Capitol Projects Director	25
Administrative Assistant	12	Carpenter	13
Administrative Asst. to City Mgr.	16	Case Disposition Clerk	9
Administrative Clerk	9	Case Management Supervisor	17
Administrative Secretary	10	Case Manger	11
Alderman	--	Cashier	9
Animal Caretaker	10	Cemetery Conservation Coordinator	19
Animal Control Officer	11	Cemetery Conservation Technician	14
Animal Control Supervisor	16	Cemetery Director	25
Application Support Analyst	20	Cemetery Events Coordinator	17
Architect	23	Cemetery Services Coordinator	19
Architectural Coordinator	20	Central Services Administrator	23
Arts Program Coordinator	18	Central Services Director	25
Assistant Civic Center Director	23	Chemist	20
Assistant Finance Director	23	Chief Fire Investigator	20
Assistant Fire Chief	25	Citizen Liaison Technician	16
Assistant Police Chief	--	City Attorney	--
Assistant Public Information Director	23	City Engineer/Development Services Director	25
Assistant Purchasing Director	23	City Manager	--
Assistant Recorder's Court Director	23	City Surveyor	19
Assistant Research & Budget Director	23	Civic Center Director	25
Assistant Revenue Director	23	Civil Engineer	21
Assistant to LS Bureau Director	20	Clerk of Council	--
Assistant to the City Manager	22	Clubhouse Attendant	6
Assistant to the Clerk of Council	12	Coastal Workforce Services Director	25
Associate City Attorney	25	Code Enforcement Officer	13
Athletics Administrator	23	Commercial Refuse Collection Administrator	23
Audit Technician	14	Communications Center Coordinator	16
Auditing Director	25	Communications Officer	11
AutoCad Technician	16	Community Development Admin	23
Auto Parts Buyer	15	Community Housing Services Director	25
Bailiff	9	Community Planning & Development Director	25
Box Office Cashier	9	Community Program Coordinator	16
Box Office Clerk	10	Community Projects Technician	12
Box Office Supervisor	17	Community Resource Officer	11
Building & Electrical Maintenance Administrator	23	Community Services Administrator	23
Building & Electrical Maintenance Supervisor	17	Community Services Specialist	16
Building & Grounds Director	25	Concessions Clerk	10
Building & Grounds Maintenance Administrator	23	Concessions Stand Attendant	9
Building Inspections Administrator	23	Concessions Supervisor	16
Building Inspector	17	Construction Coordinator	20
Building Maintenance Technician	14	Construction Inspector	17
Building Service Worker	6	Construction Site Safety Monitor	10
		Construction Specialist	17

JOB TITLE	GRADE	JOB TITLE	GRADE
Contract Analyst	18	Heavy Construction Equipment Operator/Technician	14
Court Services Specialist	14	Heavy Equipment Operator	12
Court Services Supervisor	17	Help Desk Technician	14
Crime Analyst	17	Housing Administrator	23
Crime Stoppers Coordinator	20	Housing Development Coordinator	18
Cultural Affairs Director	25	Housing Director	25
Cultural Services Contract Coordinator	18	Human Resources Administrator	23
Customer Service Representative	10	Human Resources Analyst	18
Customer Service Supervisor	16	Human Resources Assistant	10
DUI Court Coordinator	18	Human Resources Director	26
Desktop Systems Coordinator	20	Human Resources Technician	12
Downtown Programs Coordinator	18	Implementation Leader	25
Driver	9	Industrial Pretreatment Coordinator	18
Economic Development Director	25	Industrial Pretreatment Technician	14
Electrical Inspector	17	Information Technology Admin.	23
Electrician	14	Information Technology Director	26
Electronics Control Technician	17	Internal Auditor	17
Emergency Management Coordinator	18	Inventory Coordinator	18
Employee Assistance Coordinator	18	Inventory Specialist	14
Employee Development Coordinator	17	Judge Recorder's Court	--
Employee Health Coordinator	18	Judicial Secretary	14
Employee Relations Coordinator	18	Juvenile Justice Case Expeditor	16
Engineering Administrator	23	Lab Supervisor	17
Engineering Aide	10	Lab Technician	13
Engineering Technician	15	Land Bank Administrator	23
Environmental Administrator	23	Landfill Administrator	23
Environmental Affairs Officer	26	Landscape Architect	23
Environmental Services Coordinator	18	Landscape Specialist	11
Environmental Technician	14	Lead Equipment Mechanic	17
Equipment Mechanic	13	Legal Secretary	14
Equipment Specialist	15	Leisure Services Bureau Director	--
Event Planner	18	Leisure Services Center Supervisor	14
Executive Assistant	16	Leisure Services Leader	10
Finance Director	26	Leisure Services Supervisor	16
Fire Battalion Chief	22	Library Archivist	18
Fire Captain	20	Library Director	25
Fire Chief	--	Lifeguard	7
Fire Communications Coordinator	16	Loan Officer	14
Fire Investigator	18	Loan Specialist	12
Fire Marshall	22	Location Specialist	16
Fire Prevention Inspector	17	Maintenance Assistant	5
Fire Training Chief	22	Maintenance Crew Chief	14
Firefighter	14	Maintenance Specialist	11
Firefighter Trainee	13	Maintenance Superintendent	20
GIS Analyst	18	Maintenance Supervisor	17
GIS Technician	15	Maintenance Worker	8
Graduate Student Intern	10	Management Analyst	17
Groom	10	Management Fellow	16
Grounds Equip. Maintenance Specialist	14	Management Projects Coordinator	21
Heavy Construction Equipment Operator	13	Management Services Coordinator	22
		Marketing Coordinator	17
		Master Equipment Mechanic	16
		Master Firefighter	18

JOB TITLE	GRADE	JOB TITLE	GRADE
Mayor	--	Police Public Information Officer	16
Mechanical Inspector	17	Police Sergeant	55
Medium Equipment Operator	11	Police Star Corporal	54
Meter Technician	10	Preventive Maintenance Coordinator	14
Neighborhood Property Coordinator	17	Principal Building Inspector	19
Neighborhood Revitalization Coordinator	20	Principal Crime Analyst	20
Neighborhood Services Coordinator	17	Principal Electrical Inspector	19
Network Technician	19	Principal Equipment Mechanic	15
Operation Clean Sweep Coordinator	18	Principal Internal Auditor	20
Paint Shop Supervisor	16	Principal Management Analyst	20
Painter	11	Principal Mechanical Inspector	19
Park and Tree Administrator	23	Principal Plant Operator	15
Park and Tree Director	25	Principal Plumbing Inspector	19
Parking & Security Attendant	8	Principal Property Maintenance Inspector	15
Parking Attendant	8	Principal Research & Budget Analyst	20
Parking Facilities Shift Supervisor	12	Principal Zoning Inspector	19
Parking Meter Technician	10	Private Development Coordinator	18
Parking Services Administrator	23	Private Development Technician	14
Parking Services Director	25	Production Control Coordinator	16
Parking Services Officer	9	Program Analyst	17
Parking Services Supervisor	16	Program Coordinator	18
Performing Arts Coordinator	16	Property Coordinator	18
Performing Arts Specialist	12	Property Maintenance Administrator	23
Permit Center Supervisor	13	Property Maintenance Coordinator	16
Permit Services Administrator	23	Property Maintenance Director	24
Permit Services Technician	17	Property Maintenance Inspector	13
Permit Specialist	10	Property Maintenance Technician	12
Permitting/Flood Plane Administrator	23	Public Information & Education Coordinator	20
Personnel Technician	10	Public Information Assistant	12
Planner	18	Public Information Director	25
Planning Specialist	14	Public Works Bureau Director	--
Plans Examiner	18	Purchasing Director	25
Plant Operator	13	Purchasing Technician	12
Plant Operator Trainee	11	Real Property Coordinator	18
Plumber	14	Real Property Director	25
Plumbing Inspector	17	Real Property Technician	15
Police Budget Administrator	23	Recorder's Court Director	25
Police Captain	57	Recorder's Court Supervisor	12
Police Chief	--	Records Technician	9
Police Corporal	53	Recreation Services Director	25
Police Information Assistant	12	Recycling Program Coordinator	17
Police Lieutenant	56	Refuse Disposal Director	25
Police Major	58	Refuse Truck Operator	11
Police Officer Trainee	51	Research & Budget Analyst	17
Police Officer/Advanced Police Officer	52	Research & Budget Director	25
Police Personnel Coordinator	17	Research & Budget Technician	12
Police Personnel Technician	10	Residential Refuse Collections Administrator	23
Police Planning & Research Coordinator	20	Residential Refuse Collections Director	25
Police Property & Evidence Technician	12	Revenue Compliance Analyst	17
		Revenue Director	25

JOB TITLE	GRADE	JOB TITLE	GRADE
Revenue Enforcement Coordinator	16	Admin	
Revenue Investigator	12	Stormwater CIP/GIS Administrator	23
Revenue Specialist	12	Stormwater Dev/Environmental	
Revenue Supervisor	15	Administrator	23
Revenue Supervisor – Property Tax	16	Stormwater Management	
Risk Management Administrator	23	Administrator	23
Risk Management Analyst	17	Stormwater Management Director	25
Risk Management Coordinator	16	Street Cleaning Administrator	23
Risk Management Technician	11	Street Maintenance Director	25
SCADA Administrator	23	Surveying Technician	12
SCADA Analyst	20	Swimming Pool Manager	10
SCADA Technician	17	Systems Analyst	19
Sanitation Director	--	Systems Engineer	21
Sanitation Supervisor	17	Tele-Electronics Technician	19
Sanitation Worker	8	Telephone Support Analyst	20
Savannah Impact Director	25	Televising Inspections Supervisor	17
Savannah Impact Program Admin	23	Tennis Coordinator	22
School Crossing Guard	3	Therapeutic Specialist	12
Senior Accountant	19	Tourism & Film Service Admin	23
Senior Accounting Clerk	11	Tourism & Film Services Director	25
Senior Administrative Assistant	14	Traffic Engineering Administrator	23
Senior Buyer	17	Traffic Engineering Coordinator	19
Senior Carpenter	14	Traffic Engineering Director	25
Senior Civil Engineer	23	Traffic Engineering Planner	16
Senior Communications Officer	14	Traffic Engineering Superintendent	20
Senior Crime Analyst	18	Traffic Engineering Technician	16
Senior Equipment Mechanic	14	Traffic Maintenance Specialist	14
Senior Human Resources Analyst	20	Traffic Signal Coordinator	18
Senior Internal Auditor	18	Training Coordinator	16
Senior Laboratory Technician	15	Transfer Station Attendant	9
Senior Lifeguard	9	Tree Maintenance Worker	11
Senior Maintenance Worker	9	Tutor	12
Senior Management Analyst	18	Undergraduate Intern	8
Senior Network Technician	20	Utility Services Administrator	23
Senior Parking Meter Technician	11	Vehicle Maintenance Administrator	23
Senior Parking Services Officer	10	Vehicle Maintenance Coordinator	13
Senior Planner	19	Vehicle Maintenance Director	25
Senior Plans Examiner	20	Vehicle Maintenance Projects	
Senior Plant Operator	14	Coordinator	18
Senior Program Analyst	18	Vehicle Maintenance Superintendent	20
Senior Program Specialist	18	Video Producer	15
Senior Research & Budget Analyst	18	Visual Arts Coordinator	16
Senior Sanitation Worker	9	Visual Arts Specialist	12
Senior Systems Analyst	20	Water & Sewer Maintenance	
Senior Tele-Electronics Technician	20	Mechanic	14
Senior Tree Maintenance Worker	12	Water & Sewer Meter Shop	
Senior W & S Maint. Mechanic	15	Supervisor	17
Sign Specialist	11	Water & Sewer Administrator	23
Skill Center Learning Specialist	16	Water & Sewer Bureau Director	--
Software Support Analyst	19	Water & Sewer Conveyance &	
Special Operations Chief	22	Distribution Director	25
Stage Manager	9	Water & Sewer Engineering Director	25
Storekeeper	10	Water & Sewer Locator Technician	14
Stormwater Dev/Environmental	34	Water & Sewer Modeling Technician	17

JOB TITLE	GRADE
Water & Sewer Project Coordinator	21
Water & Sewer Superintendent	20
Water & Sewer Supervisor	17
Water & Sewer Utilities Coordinator	18
Water Quality Control Director	25
Water Service Representative	9
Water Supply & Treatment Director	25

JOB TITLE	GRADE
Water Supply Process Engineer	22
Web Content Coordinator	18
Welder	14
Workforce Planner	18
Youthbuild Program Coordinator	19
Zoning Inspector	17

2008 SALARY GRADE TABLE

Grade	Minimum	Maximum
1	\$17,088	\$25,670
2	\$17,953	\$26,969
3	\$18,861	\$28,336
4	\$19,816	\$29,770
5	\$20,820	\$31,277
6	\$21,874	\$32,860
7	\$22,981	\$34,524
8	\$24,144	\$36,272
9	\$25,367	\$38,108
10	\$26,651	\$40,037
11	\$28,000	\$42,064
12	\$29,418	\$44,195
13	\$30,907	\$46,431
14	\$32,471	\$48,782
15	\$34,115	\$51,251
16	\$35,842	\$53,846
17	\$37,657	\$56,571
18	\$39,563	\$59,436
19	\$41,566	\$62,444
20	\$43,670	\$65,605
21	\$48,204	\$72,416
22	\$53,208	\$79,935
23	\$58,732	\$88,232
24	\$64,829	\$97,393
25	\$71,559	\$107,503
26	\$78,988	\$118,663
27	\$87,188	\$130,981
28	\$96,239	\$144,579
29	\$106,230	\$159,589
30	\$117,258	\$176,155
51	\$32,471	\$48,782
52	\$34,116	\$45,012
53	\$41,412	\$46,716
54	\$44,820	\$50,760
55	\$51,792	\$56,808
56	\$60,684	\$62,340
57	\$71,100	\$81,672
58	\$83,304	\$95,688

CAPITAL IMPROVEMENT FUNDING SOURCES

Various sources are used to fund capital projects. Some of the sources are revenue streams and others are one time allocations. Sources may also be dedicated to only certain projects, such as the Water Fund, which may only be used to fund water improvements. The following list describes the funding sources for projects in the Capital Improvement Program.

Cemetery Lot Sales – Funding for this source comes from cemetery lot sales. According to the City's ordinance, the sale of lots is administered as follows: 40% Capital Improvement Fund and 60% Perpetual Care. Funding from this source can only be used for improvements at the City's cemeteries.

Civic Center Fund – Funding is provided in the Civic Center operating budget and is designated for capital improvements at the Civic Center. The Civic Center Fund is an enterprise fund.

Downtown Savannah Authority Bond (DSA Bond) - Proceeds from bonds issued by the Downtown Savannah Authority, an authority that is independent of the City, are used to assist the City in the financing of eligible capital projects. Debt service on the bonds is secured by a contract with the City. In the current plan, the bonds will be issued to support Parking Garage projects. It is planned that debt service associated with these bonds will be paid from the Parking Fund.

General Fund – Funding is provided in the General Fund annually to support general government projects. This source can be used for any lawful project.

Preservation Fee – Funding is provided by a \$1.00 fee collected on tickets sold by sightseeing tour companies. The funds are used for specific capital purposes, namely constructing, maintaining and repairing Historic District and River Street infrastructure and any other facility or purpose related to historic preservation and tourism.

Georgia Department of Transportation

(GDOT) – Funding received from the Georgia Department of Transportation is typically used for street and traffic related projects and is usually a cost sharing arrangement.

Golf Course Fund – Funding is provided in the Golf Course operating budget and is designated for capital improvements at the Golf Course. The Golf

Course Fund is an enterprise fund.

I&D Water Fund – Funding provided in the utility's operating budget is designated for capital improvements for the utility. The I & D Water Fund is an enterprise fund.

Parking Fund – Funding is provided in the Parking Fund operating budget and is designated for capital improvements at the parking garages and lots. The Parking Fund is an enterprise fund.

Private Funding – Funding is donated or expected from individuals or organizations. These funds are usually dedicated for specific capital projects.

Sewer Fund – Funding is provided in the sewer utility's operating budget and is designated for capital improvements for the utility. The Sewer Fund is an enterprise fund.

Special Purpose Local Option Sales Tax (SPLOST) - Funding received from a one cent voter approved addition to the sales tax is to be used only for specified capital purposes as provided in an agreement between the City and Chatham County. Certain SPLOST funds received are to be used for open space projects and greenway/bikeway capital improvements. This additional one cent is usually voted upon once every five years. The most recent voter approved SPLOST (SPLOST V) was for the period October 1, 2008 – September 30, 2014. The SPLOST 04 -08, was for the period October 1, 2003 – September 30, 2008. Funds are still programmed in the current CIP from SPLOST 98 – 03 and Drainage SPLOST 98 - 03 which was levied during the period October 1, 1998 – September 30, 2003.

State Aid – Funding is received from the Georgia Department of Transportation. These funds are used typically for street and traffic related projects and are usually a cost sharing arrangement.

Tax Allocation District (TAD) – Funding is derived from an increase in an area's ad valorem taxes levied by the city, county and school system. The revenues are placed in a special redevelopment fund for the area and are used to pay for the redevelopment costs or to issue bond to pay for redevelopment costs.

Water Fund – Funding is provided in the water utility's operating budget that is designated for capital improvements for the utility. The Water Fund is an enterprise fund.

CAPITAL ASSETS

Capital Asset Categories

The five-year plan is grouped into thirteen categories. The categories are described as follows and the inventories are listed below.

Cemetery – These projects are for improvements to the City's cemeteries and include capital assets located there. The City-owned and operated cemeteries are Colonial, Bonaventure, Greenwich, Laurel Grove North and Laurel Grove South.

<u>Asset</u>	<u>Quantity</u>
Open Cemeteries	4
Closed Cemetery	1
Undeveloped Cemetery Space	13.32 acres
Columbarium	1
Cemetery Roadway	26 miles
Monuments	n/a ¹

Civic Center – These projects are for improvements at the City-owned and operated Civic Center facility. The Civic Center provides a venue for a variety of cultural, business, social and sporting events.

<u>Asset</u>	<u>Quantity</u>
Arena	1
Theatre	1
Meeting Rooms	6
Ballroom	1
Kitchen	1
Exhibit Hall	

Community Development – Improvements in this category are primarily designed to help reduce blight, create safe and stable neighborhoods, and spur economic development.

Drainage – Infrastructure improvements included in this category are for the City's 204 miles of pipes and conduit and seven stormwater pump stations. Improvements also include construction of new infrastructure to reduce flooding incidents.

<u>Asset</u>	<u>Quantity</u>
Sewer Pipe and Conduit	204 miles
Ditches and Canals	121 miles
Inlets	12,000

Stormwater Pump Stations 7

I&D Water – Infrastructure improvements included in this category are those necessary to operate the Industrial and Domestic Water Plant. The plant provides area capacity for residential, commercial and industrial growth.

<u>Asset</u>	<u>Quantity</u>
Filtration Building	1
Chemical Building	1
Flocculation Basins	6
Reservoirs	2
Raw Water and Booster Stations	5
Generator Buildings	4
Clearwell	1
Valve House	1
Maintenance Buildings	2
Chlorine Building	1

Park and Recreation – Improvements include the construction and renovation of infrastructure and equipment for active recreational parks and playgrounds within the City.

<u>Asset</u>	<u>Quantity</u>
Athletic Fields	21
Basketball Courts/Complexes	26
Lakes	6
Passive Parks	3
Picnic Areas	42
Playgrounds	50
Spray Pools	10
Swimming Pools	9
Tennis Court/Court Complex	7
Volleyball Court	2
Walking Trails/Nature Trails	4
Undeveloped Land	7 sites

Public Building – The City owns and must maintain more than 209 facilities. These facilities include administration buildings, fire stations, recreational/ sports facilities, and parking facilities. All improvement projects for renovated and new facilities, other than those in the Water, Sewer, I&D Water, Civic Center and Sanitation Funds are included in this category.

¹ An inventory of cemetery monuments is underway.

<u>Asset</u>	<u>Quantity Owned</u>	<u>Quantity Leased</u>
Administration Buildings	20	5
Community Centers	15	4
Cultural Arts Center	0	1
Fire Facilities	15	0
Historic Facilities	14	0
Adult Daycare Centers	0	1
Maintenance Facilities	11	0
Multi-Use Facilities	9	0
Other Recreational Facilities	13	0
Pool Facilities	4	4
Restroom Facilities	4	0
Sports Facilities	7	1
Storage Facilities	20	0
Police Facilities	3	4
Parking Facilities	4	0
Residences	3	0
Training Facilities	6	1
Other Facilities	36	2

Sanitation – This category of improvements is for facilities used in support of Sanitation fund activities, which include the sanitary landfill and buildings located there. In 2008, no new projects are contemplated.

Sewer – The sewer system infrastructure consists of 4 treatment plants, 174 lift stations, and 834 miles of sanitary sewer lines. Improvements are made to maintain and rehabilitate the system. Improvements are also made to extend the sewer system into areas where service is not available and to separate stormwater drainage from the wastewater lines.

<u>Asset</u>	<u>Quantity</u>
Lift Stations	174
Sewer Pipe	834 miles
Treatment Plants	4
Administration Facility	1

Squares and Monuments – Improvements in this group can be categorized as: renovation of City squares, conservation and restoration of outdoor monuments, street medians, passive neighborhood parks, and one of the City's major tourist attractions, the Riverfront.

<u>Asset</u>	<u>Quantity</u>
Historic Squares	21
Passive Parks	37
Major Medians	23
Minor Medians	59
Monuments	53
Trees	82,450

Street – Improvements are designed to preserve the City's streets, bridges, highways, sidewalks, rights-of-way, and lanes.

<u>Asset</u>	<u>Quantity</u>
Paved Streets	637.57miles
Unpaved Streets	.90 miles
Curb	423 miles
Sidewalks	265.1 miles
City-Maintained Bridges	28

Traffic – Improvements include new traffic signals and street lights as needed and the design and installation of traffic improvements to ameliorate traffic mobility and safety.

<u>Asset</u>	<u>Quantity</u>
Signalized Intersections	232
Flashing Beacons	51
School Flasher	56
Highway Lights	448
City-Owned Street Lights	644
Park Lights	1,133
Traffic Signal System	1

Water – The water system infrastructure consists of more than 44 wells, 848 miles of water lines, and seven overhead storage tanks. Improvements are to maintain and rehabilitate system infrastructure and to extend the system into areas where service is not available.

<u>Asset</u>	<u>Quantity</u>
Water Wells	44
Water Lines	848 miles
Overhead Storage Tanks	7
Administration Facility	1

GLOSSARY OF KEY TERMS

Accounting System - The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity or fund.

Accrual Basis - Method of accounting in which transactions are recorded at the time they are incurred, as opposed to when cash is received or spent.

Activity - An organizational classification composed of related work programs aimed at accomplishing a major service or regulatory program for which a government is responsible. Activity expenditure functions relate to the principal purpose/service for which expenditures are made.

Adjusted Budget - The budget as adopted by the City Council and adjusted to show transfers into or out of it.

Ad Valorem Taxes - Taxes levied on real and personal property according to valuation of the property and the tax rate.

Appropriation - A specific amount of money authorized by City Council to make expenditures and incur obligations for specific purposes, frequently used interchangeably with expenditures.

As-built Plans - Plans which represent the final construction of the water and sewer systems.

Assessed Valuation - A value that is established for real and personal property for use as a basis for levying ad valorem taxes.

Balanced Budget - A budget in which planned revenues available equal planned expenditures.

Base Budget - The base budget includes the approved expenditures required to provide the necessary resources to continue current work programs in support of approved goals and objectives. Service changes and capital improvements are not included in the base budget.

Bond - A written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, together with periodic interest at a specified rate.

Budget - An annual financial plan embodying estimated expenditures for providing services and the proposed means of financing them.

Bureau - The primary organizational breakdown within many City funds. Each bureau serves a specific function or functions within the given fund entity.

Capital Expenditure - An addition to the value of a fixed physical asset, constructed or purchased, that has a useful life of ten years or more and cost \$5,000 or more.

Capital Budget - The appropriation of bonds or operating revenue for improvements to City facilities including buildings, streets, water/sewer lines, and parks.

Capital Improvement Program Projects (CIP Projects) - Construction, renovation or physical improvement projects costing more than \$5,000 are termed capital expenditures or CIP Projects. These projects may include the maintenance or renovation of an existing structure or the construction of a new facility.

Capital Outlay - Capital items are defined as tangible items such as tools, desks, machinery and vehicles costing more than \$1,000 each and having a use-life of more than one year.

Class Title - Job classification or title.

Commodities - Items of expenditure in the operating budget which, after use, are consumed or show a material change in their physical condition and which are generally of limited value and/or are characterized by rapid depreciation. Office supplies, postage and small fixed assets are examples of commodities.

Community Development Block Grant (CDBG) - A federal domestic assistance grant to develop viable urban communities by providing decent housing and a suitable living environment as well as expanding economic opportunities for persons of low and moderate income.

Consolidated Omnibus Budget Reconciliation Act (COBRA) - Grants employees and their dependents the right to continue receiving coverage under the employer's health care plan at the employer's group rate.

Contingency - Those funds included in the budget for the purpose of providing a means to cover minor unexpected costs during the budget year.

Debt Retirement - The repayment of general long-term debt principal and interest.

Debt Service - Payments of principal and interest to lenders or creditors on outstanding debt.

Department - Bureaus are subdivided into departments. A department may refer to a single activity or a grouping of related activities.

Draw From Reserve For Open Purchase Orders - Withdrawal of funds previously set aside to cover encumbrances from the previous year.

Effectiveness Measures - Measures which indicate effectiveness of work performed by departments in pursuit of objectives.

Efficiency Measures - Relates output to input. These measures are usually shown as unit costs.

Employee Benefits - Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share of costs for social security and the various pension, medical and life insurance plans.

Encumbrance - Commitment of funds to be used for goods and services not yet delivered.

Enterprise Fund - A self-supporting fund designed to account for activities supported by user charges. In the City of Savannah, the enterprise funds are Water, Sewer, I & D, Parking Services, Civic Center, Golf Course, Sanitation and Resource Recovery.

Expenditure - The payment of cash or the incurring of a liability for the acquisition of goods and services.

Fiduciary Fund - Fiduciary funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private

organizations, other governmental units, and/or other funds.

Fiscal Year - The accounting period for which an organization budgets is termed the fiscal year. In Savannah, the fiscal year is the same as the calendar year.

Franchise Fee - A fee levied on utilities for use of City rights-of-way.

Fund - A set of interrelated self balancing accounts to record revenues and expenditures for the purpose of carrying out specific objectives.

Fund Balance - The excess of the revenues and other financing sources over the expenditures and other uses.

General Fund - The fund that accounts for all revenues and expenditures which are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

General Fund Contribution - Subsidy to a fund which is not supported by its own revenues. The Sanitation and Civic Center Funds generally require this contribution.

General Obligation Bonds - Bonds used to finance a variety of public projects such as streets, buildings, and improvements; the repayment of these bonds is usually made from property taxes and these bonds are backed by the "full faith and credit" of the issuing government.

Generally Accepted Accounting Principles (GAAP) - A set of standard rules and procedures used to account for the receipt and expenditure of funds.

Goal - A measurable statement of desired conditions to be maintained or achieved.

Governmental Funds - These funds are used to finance the acquisition, usage, and balances of the City's expendable financial resources. The City utilizes the following types of governmental funds: the General Fund, Special Revenue Funds, Capital Improvement Projects Fund and Debt Service Fund.

Grade - A measurement on the City's pay plan scale used to assign pay to job classifications.

Grant - An award of funding provided by a governmental unit or other type organization in aid

or support of a particular governmental function or program.

Home Program - A federal program that allocates funds for housing through block grants. These grants require non-federal matching funds.

I & D - Refers to the Industrial and Domestic Water Supply operations.

Incentive Budgeting Program - A program which allows department administrators greater flexibility in managing their budgets in exchange for greater responsibility and an opportunity to "bank" savings for future use.

Infrastructure - Physical assets such as streets and buildings.

Interfund Transfers - Amounts transferred from one fund to another, primarily for work or services provided.

Internal Services Fund - The Internal Services Fund is used to account for the financing of goods or services provided by one department of a government to other departments or agencies on a cost-reimbursement basis.

Local Option Sales Tax (LOST) - State legislation allows local governments to levy an additional sales tax in its jurisdiction. The City of Savannah currently collects proceeds based on a 1% voter approved local option. Use of these funds are unrestricted.

Major Code - A major code is assigned to classify eight major groups of expenditures. These groups are: Personal Services, Outside Services, Commodities, Interfund Services, Capital Outlay, Debt Related Charges, Interfund Transfers, and Other Expenses. Each group consists of a series of minor codes which have related functional characteristics.

Millage Rate - The tax rate on property. One mill equals \$1 per \$1,000 of assessed property value.

Minor Code - Classifies the type or description of items purchased or the services obtained within a major code. Examples include salaries, supplies, and professional services. This is the most detailed expenditure classification. A minor code is also known as the account code.

Mission Statement - This describes the core responsibilities of a department or activity.

Modified Accrual Accounting - A basis of accounting in which revenues are recorded when collected within the current period or soon enough thereafter to be used to pay liabilities of the current period and expenditures are recognized when the related liability is incurred.

Objective - A decision about the amount of progress to be made within a specified time in reducing the gap between real conditions and ideal conditions described in the goal.

Operations Budget - Referred to as an operating budget. The portion of the budget that pertains to daily operations which provide basic governmental services. The operating budget contains appropriations for such expenditures as salaries, supplies, utilities, materials, travel and fuel.

Ordinance - A formal legislative enactment by the City Council which has the full force and effect of law within the boundaries of the City.

Organization Chart - A chart representing the authority, responsibility, and relationships among departmental entities within the City organization.

Other Expenses - Items of expenditure primarily for payments and contributions to other City funds, public agencies, and private/non-profit agencies which sell services to or receive a contribution from the City.

Outside Services - Items of expenditure for services the City receives primarily from an outside company. Utilities, rent, travel and advertising are examples of outside services.

Performance Measures - Also referred to as service levels. Specific quantitative measures of work performed within an activity or program. Also, a specific quantitative measure of results obtained through a program or activity.

Personal Services - Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees as well as the fringe benefit costs associated with City employment.

Program - An organized set of related work activities within a bureau or a department which are directed toward a common purpose or goal and represent a well-defined use of City resources. Each City department usually is responsible for a number of related service programs.

Projected - Estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Property Tax - A tax levied on the assessed value of real, public utility and personal property. Generally, assessed value is 40% of market value.

Proprietary Funds - All assets, liabilities, equities, revenues, expenses, and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. The City utilizes two types of proprietary funds: Enterprise Funds and Internal Services Fund.

Revenue - Money or income received by the City from external sources such as taxes collected or an amount received for performing a service.

Revenue Bonds - Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest due on the bond.

Risk Management - The coordinated and continuous effort to minimize the potential financial and human resource losses arising from workers compensation, liability and property exposures.

Self-Insurance - The formal assumption or partial assumption of risks and the accounting of results. Specific accounts or funds are set aside to fund the risks, and losses which do occur are charged against those accounts or funds.

Service Improvement - A proposal to either provide a new service or position, or to substantially improve an existing service which will result in additional funding.

Sovereign Immunity - The City of Savannah, as a Municipal Corporation Chartered under the Laws of the State of Georgia, is immune from suits for injuries or damages caused by actions of the City in the performance of certain governmental functions.

Special Purpose Local Option Sales Tax (SPLOST) - A one cent voter approved addition to the sales tax to be used only for specified capital purposes.

Special Revenue Funds - Special Revenue Funds account for the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts, or major capital projects. These funds are legally restricted to expenditures for specified purposes.

Unit Costs - The costs required to purchase or produce a specific product or unit or service (e.g., the cost per residence to collect residential garbage and trash); cost allocation divided by the service quantity.

User Charges - The payment of a fee for direct receipt of a public service by the party benefiting from the service. Examples are Water, Sewer and Residential Refuse fees.

Weed and Seed - A collaborative attack on drugs and crime in targeted neighborhoods.

Workload Measures - The activities of departments which are aimed at accomplishing a major service for which a government is responsible.

LIST OF ACRONYMS

ADA - Americans with Disabilities Act

AFIS - Automated Fingerprinting Identification System

AMR – Automatic Meter Reading

AST – Above ground Storage Tanks

BILF - Business Improvement Loan Fund

BMB – Broughton Municipal Building

BIP - Bulk Item Pickup

BPD – Bureau of Public Development

CAD - Computer Aided Design

CAD – Computer Aided Drafting

CAFR - Comprehensive Annual Financial Report

CBDO – Community Based Development Organizations

CCDO – Community Capacity Development Office

CCTV –Closed Circuit Television Cameras

CDBG - Community Development Block Grant

C&D - Construction and Demolition

CCF - 1 CCF = 100 cubic feet

CSS - Community Services Specialist

CDC - Community Development Corporation

CEMA – Chatham Emergency Management Agency

CHS - Coastal Heritage Society

CHSA - Community Housing Service Agency

CID – Criminal Investigations Division

CIP - Capital Improvement Program

CLO – Citizen Liaison Office

CMOM – Capacity, Maintenance, Operations, and Management

CNT – Counter Narcotics Team

COBRA - Consolidated Omnibus Budget Reconciliation Act

COTU - Career Offender Tracking Unit

CPD - Community Planning and Development

CPMP – Consolidated Plan Management Process Tool

CPTED - Crime Prevention Through Environmental Design

CRDC - Coastal Regional Development Center

CSR - Customer Satisfaction Rating

CSD – Community Services Department

CWIB – Coastal Workforce Investment Board

CWQCP - Crossroads Water Quality Control Plant

DCA – Department of Cultural Affairs

DFR Landfill - Dean Forest Road Landfill

DO - Dissolved Oxygen

DOH – Department of Housing

DOJ - Department of Justice

DOT - Department of Transportation

DSA - Downtown Savannah Authority

EAC – Employee Advisory Council

EDA - Economic Development Administration

EDD – Economic Development Department

EDI - Economic Development Initiative

EIS - Environmental Impact Statement

EITC – Earned Income Tax Credit

EMS – Emergency Medical Service	HOME - Home Investment Partnerships Program
ENA – Eastside Neighborhood Alliance	HOPWA - Housing Opportunities for Persons With AIDS
EOA - Economic Opportunity Authority	HR - Human Resources
EPA - Environmental Protection Agency	HUD - U.S. Department of Housing and Urban Development
EPD - Environmental Protection Division	HVAC – Heating Ventilation, Air Conditioning
ERP - Enterprise Resource Planning	I&D - Industrial and Domestic
ESG – Emergency Shelter Grant	I & I – Inflow and Infiltration
FBI - Federal Bureau of Investigation	ICMA - International City/County Management Association
FCC - Federal Communications Commission	ICUD - Index to Current Urban Documents
FEMA - Federal Emergency Management Agency	IDA – Individual Development Account
FHI - Fair Housing Initiative	IMD – Information Management Division
GAAP – Generally Accepted Accounting Principles	ISO – Insurance Services Office
GASB – Government Accounting Standards Board	IP – International Paper
GCIC - Georgia Crime Information Center	IT – Information Technology
GDOT – Georgia Department of Transportation	JTPA - Job Training Partnership Act
GEFA – Georgia Environmental Facilities Authority	K-9 - Canine
GFOA - Government Finance Officers Association	KSB - Keep Savannah Beautiful
GIS - Geographical Information System	LARP - Local Assistance Roadway Programs
GMA – Georgia Municipal Association	LBA – Land Bank Authority
GOHA - Governor's Office of Highway Safety	LED – Light emitting diode
GOYA - Guild of Youth Artists	LF – Linear Feet
HAZ-MAT - Hazardous Material	LGPA – Local Government project Agreements
HCD - Housing and Community Development	LIHTC – Low Income Housing Tax Credit
HEAT – Highway Enforcement of Aggressive Traffic	LMIS - Laboratory Management Information System
HMRT - Hazardous Material Response Team	LOST - Local Option Sales Tax
HODAG - Housing Development Action Grants	LPHR - Lead-based Paint Hazard Reduction

MDT – Mobile Data Terminal	RFP – Request For Proposal
MGD - Million Gallons per Day	RMP - Risk Management Planning
MHZ - Megahertz	RMS - Records Management System
MLK Jr. Blvd. - Martin Luther King, Jr. Boulevard	ROW - Right of Way
MPC - Metropolitan Planning Commission	RPS - Real Property Services
MSA - Metropolitan Statistical Area	SAEEEC – Savannah African-American Economic Empowerment Collaborative
MSW - Municipal Solid Waste	SAFE - Savannah Area Firearms Experiment
MURP – Mini-Urban Redevelopment Plan	SAGIS - Savannah Area Geographical Information System
M/WBE – Minority/Women’s Business Enterprise	SARIC – Savannah Area Regional Intelligence Center
NAEIR - National Association for the Exchange of Industrial Resources	SBAC – Small Business Assistance Corporation
NBA - Neighborhood Beat Approach	SCAN - Savannah Chatham Alert Network
NCIC - National Crime Information Center	SCADA – Supervisory Control and Data Acquisition
NET - Narcotics Eradication Team	SCBA – Self-Contained Breathing Apparatus
NPDES - National Pollutant Discharge Elimination System	SCMPD – Savannah Chatham Metropolitan Police Department
OCS – Operation Clean Sweep	SDRA - Savannah Development & Renewal Authority
OSHA - Occupational Safety and Health Administration	SEC – Savannah Entrepreneurial Center
PC - Personal Computer	SEGARCN – Southeast Georgia Regional Communications Network
PEP - Performance Enhancement Program	SEPCO - Savannah Electric and Power Company
PERF – Police Executive Research Forum	SHOW - Savannah Historic Officers Walking
PIO - Public Information Office	SIMTC - Savannah International Maritime Trade Center
PM - Preventive Maintenance	SIP - Savannah Impact Program
PMD - Property Maintenance Department	SPACE - Savannah's Place for Arts, Culture and Education
PMO - Property Maintenance Ordinance	SPCC – Spill Prevention Control and Countermeasures
POPP - Painting Other Peoples Property	
PPCG - Per Person Cost of Government	
QA/QC - Quality Assurance/Quality Control	
R&B - Research and Budget	

SPLOST - Special Purpose Local Option Sales Tax

SPPP – Stormwater Pollution Prevention Plan

SSBG - Social Services Block Grant

SSD – Special Service District

SWWP – Stormwater Management Plan

TMDL - Total Maximum Daily Loading

TRAP - Tactical Reaction and Prevention

VIBE - Vigorously Influencing Black Education

VITA – Volunteer Income Tax Program

VOIP – Voice Over Internet Protocol

WIA - Workforce Investment Act

WQCP – Water Quality Control Plant

YMCA – Young Men’s Christian Association

ZBA – Zoning Board of Appeals

INDEX

A

Adult Day Care	190
All Funds Summary	21
Assistant City Manager/Management and Financial Services	57
Assistant City Manager/Public Development ...	118
Athletics	184
Auditing Department.....	65
Auto Rental Tax Fund.....	356

B

Budget Ordinance.....	387
Budget Process	4
Budget Preparation Schedule	5
Budget Policies.....	1
Building and Electrical Maintenance	200
Buildings and Grounds Maintenance	196

C

Capital Improvement Program	321
Cemeteries	112
Central Services Director	81
Citizen Liaison Office	53
City Manager.....	49
City Manager's Message	xi
City-Wide Revenues	26
City-Wide Expenditures.....	27
Civic Center Fund	233
Clerk of Council	46
Coastal Workforce Services	316
Commercial Refuse Collection	228
Community Development Fund.....	289
Community Services	124
Comparable Cities Survey.....	364
Computer Purchase Fund.....	352
CrimeStoppers.....	168
Criminal Investigations	142
Cultural Affairs	194
Cultural Contributions	367
Customer and Employee Service Center.....	115

D

Debt Service	17
Development Services.....	120

E

Economic Development	132
Employee Benefits Fund	347
Engineering	310
Expenditures By Service Area	40

Expenditure Summary	39
---------------------------	----

F

Facilities Maintenance Bureau	94
Facilities Maintenance Director.....	96
Finance.....	68
Financial Foundation Principles	9
Fire and Emergency Services Bureau.....	172
Fire Communications	208
Full Time Equivalent Positions	28
Fund Balances.....	32

G

General Fund Revenue Summary	35
General Fund Financial Outlook	10
General Fund Interdepartmental	202
Glossary of Key Terms.....	383
Golden Age.....	192
Golf Course Fund	354

H

Hazardous Material Team.....	211
Highway Enforcement of Aggressive Traffic.....	315
Hotel/Motel Tax Fund	355
Housing.....	293
Human Resources	61

I

I & D Water	275
Information Technology	306

J

K

L

Legal	47
Legislative/Legal/Administrative	43
Leisure Services Bureau	179
Leisure Services Director	181
Life Insurance	349
List of Acronyms	387

M

Mail and Municipal Building Services	85
Management and Financial Services Bureau.....	55
Mayor and Aldermen.....	45
Medical Insurance.....	348

N

Neighborhood Programs	187
-----------------------------	-----

O

Other Risk Management	351
-----------------------------	-----

P

Park and Tree	99
Parking Administration and Enforcement	283
Parking Garages and Lots	286
Parking Interdepartmental	288
Parking Services Financial Outlook	16
Pension	348
Police Communications	206
Police Bureau	136
Police Chief	138
Population	361
Property Tax Rates	12
Property Maintenance	126
Public Development Bureau	116
Public Information	49
Purchasing	71

Q**R**

Real Property Services	129
Reader's Guide	ix
Recorder's Court of Chatham County	76
Recreation Services	184
Research and Budget	59
Research Library and Municipal Archives	79
Residential Refuse Collection	220
Revenue Detail	35
Risk Administration	85
River Street Hospitality Center	90

S

Salary Grade Table	380
Sanitation Fund Financial Outlook	16

Savannah At A Glance	361
----------------------------	-----

Savannah Impact Program	166
Sewer Fund	257
Sewer Maintenance	259
Social Security	347
Social Services Contributions	366
Stormwater Management	105
Strategic Priorities	viii
Streets Maintenance	108
Support Services	158

T

Tourism and Film Services	51
Traffic Engineering	102
Treasury	73
Trend Indicators	9

U

Unemployment Compensation	350
Utility Services	253

V

Vehicle Maintenance	301
Vehicle Purchase Fund	353
Vision Statement	viii

W

Water and Sewer Director	239
Water and Sewer Fund Financial Outlook	15
Water and Sewer Planning and Engineering	242
Water Distribution	249
Water Interdepartmental	255
Water Supply and Treatment	246
Workers' Compensation	350

X**Y**

Youth Futures Authority	202
-------------------------------	-----