



CITY COUNCIL BUDGET RETREAT

Mayor Johnson called the budget retreat of the City Council to order at 9:00 a.m.
Alderman Purtee offered the invocation.

MEMBERS PRESENT:

Mayor Van R. Johnson, II, Presiding
Alderswoman Keshia Gibson-Carter, Post 1, At-Large
Alderswoman Alicia Miller Blakely, Post 2, At-Large
Alderswoman Bernetta B. Lanier, District 1 - **[ABSENT]**
Alderman Detric Leggett, District 2
Alderswoman Linda Wilder-Bryan, District 3
Alderman Nick Palumbo, Vice-Chairman of Council, District 4
Alderswoman Dr. Estella Edwards Shabazz, Mayor Pro-Tem, District 5
Alderman Kurtis Purtee, District 6

ALSO PRESENT:

City Manager Jay Melder
Assistant City Manager Heath Lloyd
Sr. Director, Management and Budget Melissa Carter
Sr. Director, Financial Services David Maxwell
City Attorney Bates Lovett and Asst. City Attorney Denise Cooper
Clerk of Council Mark Massey
Deputy Clerk of Council Margaret Fox

AGENDA ITEMS

- See attached Agenda, and PowerPoint presentations.
- The City Manager and staff made their presentations in accordance with the attached agenda, followed by the Mayor and Aldermen who either weighed-in, asked questions, offered comments, and/or made requests.
- The Management and Budget Team compiled a “Parking Lot” (*forthcoming*) of items based upon the matters raised by the Mayor and Aldermen.

Mayor Johnson adjourned the meeting at 2:59 p.m. **[NO ACTION WAS TAKEN.]**

Video recordings of the budget workshop can be found on the City’s Facebook page (<https://www.facebook.com/cityofsavannah/videos>) and will be uploaded on the



CITY COUNCIL BUDGET RETREAT

City's website and made available using the following link:
<https://savannahgovtv.viebit.com/index.php?folder=ALL>.

FY2024
Council Budget Retreat
Savannah Civic Center Ballroom

November 14, 2023

“Strengthening our Foundation through People-Power and Civic Infrastructure”

AGENDA

- 8:30 AM **Budget Workshop Opening** (*Breakfast will be served*)
- 9:00 AM **Call to Order**.....**Honorable Van R. Johnson, II**
Mayor
- 9:05 AM **FY24 Proposed Budget Overview**..... **Joseph A. Melder**
City Manager
- Investing in Team Savannah**
Recruitment and Retention Strategies **Jeff Grant**
Sr. Director, Human Resources
- 9:55 AM **Community Services Overview**.....**Taffanye Young, CCSO**
Recreation Reimagined.....**Nick Roberts**
Sr. Director, Recreation & Leisure Svcs
- 10:20 AM **Management Services Overview**.....**Heath Lloyd, ACM**
Space Planning and Capital Management.....**David Keating**
Sr. Director, Real Estate Svcs
Cristy Lawrence
Sr. Director, Ofc of Capital Projects Mgmt
- 10:40 AM **Morning Break**
- 10:55 AM **Information & Public Affairs Overview**..... **Bret Bell, CIPA**
Innovation & Technology Services.....**Tim Moody**
Sr. Director, ITS
- 11:15 AM **Government Operations Overview**.....**Gene Prevatt, CGO**

11:30 AM **Water Resources Overview**.....**Ronald Feldner, CWR**

12:00 PM **Lunch**

1:00 PM **Public Safety**

Savannah Fire Dept. Overview **Chief Elzie Kitchen**
Fire Chief

Savannah Police Dept. Overview.....**Chief Lenny Gunther**
Chief of Police

1:40 PM **Planning & Economic Development**..... **Heath Lloyd, ACM**

Development Services..... **Julie McLean**
Sr. Director, Development Svcs

2:00 PM **Afternoon Break**

2:15 PM **FY24 Proposed Budget Framework****Melissa D. Carter**

Sr. Director, Management and Budget

2:30 PM **FY24 Proposed Enterprise Funds and Debt Service**..... **David Maxwell**

Sr. Director, Financial Svcs

2:45 PM **Proposed Five-Year Capital Plan Overview**.....**Melissa D. Carter**

Sr. Director, Management and Budget

3:00 PM **Council Direction**..... **Honorable Van R. Johnson II, Mayor**

3:30 PM **Adjourn**



Call to Order



The Honorable Van R. Johnson II
67th Mayor of Savannah



Opening Remarks



Joseph A. Melder
City Manager



Values for Leading Together



ACCOUNTABILITY



CARE



**THOUGHT
PARTNERSHIP**





Budget Priorities of Mayor and Council

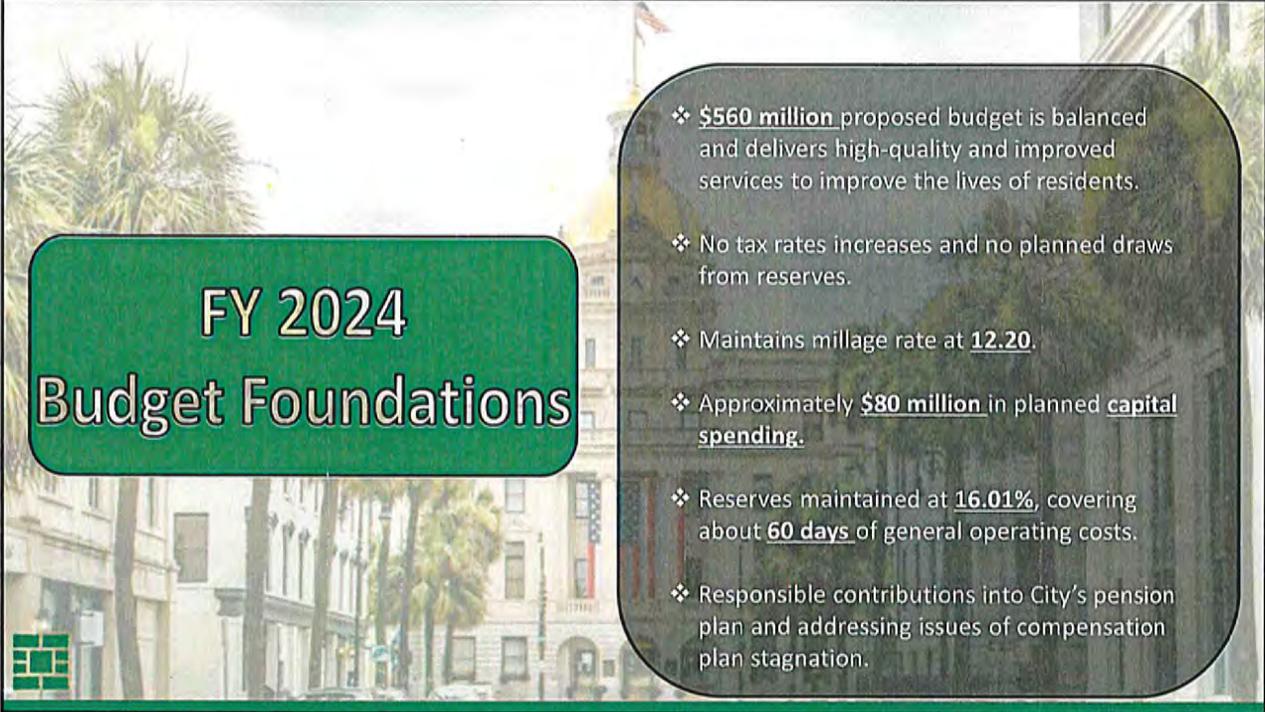
- ✓ Responsive to the everyday needs of residents
- ✓ Fund solutions to complex challenges:
 - ✓ Affordability, homelessness, public safety, and mobility
- ✓ Equity in capital assets, service delivery, and economic opportunity
- ✓ Delivery of generational projects building towards economic stability of residents and locally owned businesses



***“Strengthening our Foundation
through People-Power and
Civic Infrastructure”***



**FY 2024
Budget Foundations**



FY 2024 Budget Foundations

- ❖ **\$560 million** proposed budget is balanced and delivers high-quality and improved services to improve the lives of residents.
- ❖ No tax rates increases and no planned draws from reserves.
- ❖ Maintains millage rate at **12.20**.
- ❖ Approximately **\$80 million** in planned **capital spending**.
- ❖ Reserves maintained at **16.01%**, covering about **60 days** of general operating costs.
- ❖ Responsible contributions into City's pension plan and addressing issues of compensation plan stagnation.

2024 Financial Outlook

Strengths

- City remains in good financial condition!
- Regional growth is evident by increased City revenues, population, construction permits and expanded job opportunities.

Challenges

- Our resources are finite
- Costs are rising, for almost everything
- Labor market is extremely competitive, and recruitment and retention costs are higher.
- Demand for City's services is increasing

FY23 Proposal



Investing in Public Safety

\$2.6 million to continue higher pay for Police Officers and Firefighters	\$250,000 in Violence Reduction Grants	\$2.9 million for construction of New Hampstead Joint Public Safety Facilities
\$40,000 for SPD community engagement activities	\$75,000 for CrimeStoppers	\$150,000 annual investment in FUSUS
\$70,000 for HazMat full scale exercise	New Coordinator for Savannah Impact Program	New ArcGIS/ESRI Software



Investing in Community Services

\$2.5 million in additional funding to support the Savannah Affordable Housing Fund

\$1.2 million in planned spending through the Community Partnership Program

\$500,000 in Homelessness Support Services Grants

\$60,000 allocated for a Public Art Master Plan for development of a Public Art Ordinance

\$312,000 to support Housing Savannah Inc. Initiatives

\$1.5 million for infrastructure development of Dawes Avenue and Fairground Phase 1 Senior Housing

Additional \$350,000 for Homeless Day Centers

New Keep Savannah Beautiful Graffiti Abatement Team



Back to Basics

\$155,000 for stormwater management plan

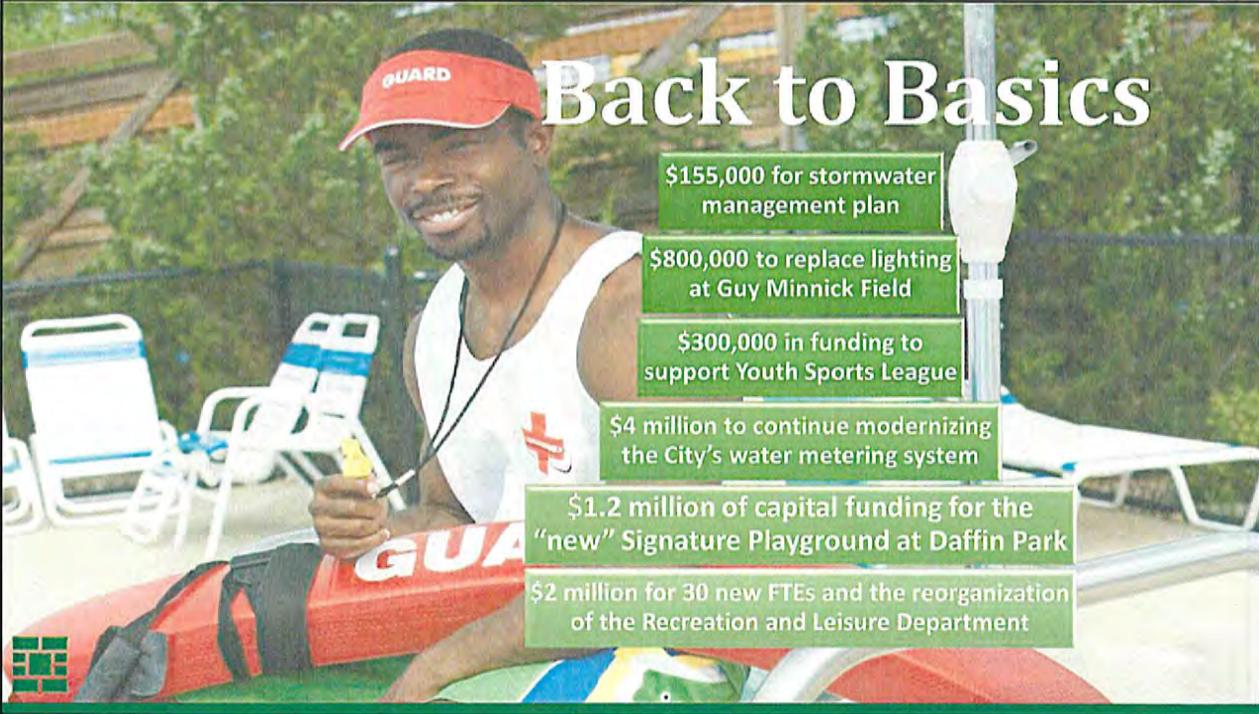
\$800,000 to replace lighting at Guy Minnick Field

\$300,000 in funding to support Youth Sports League

\$4 million to continue modernizing the City's water metering system

\$1.2 million of capital funding for the "new" Signature Playground at Daffin Park

\$2 million for 30 new FTEs and the reorganization of the Recreation and Leisure Department

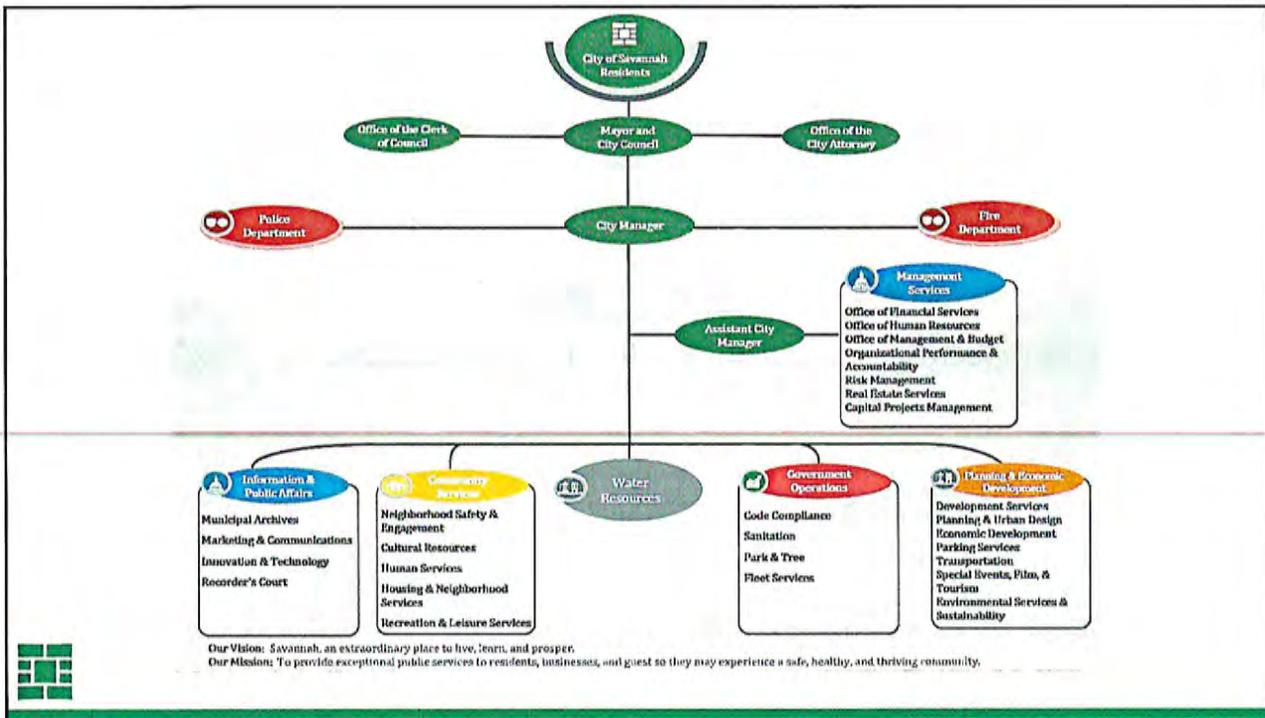


Planned Capital Investments



Community Development	• \$9.6 million
Recreation	• \$3 million
Squares & Monuments	• \$9,100
Cemetery	• \$255,000
Drainage	• \$3.33 million
Sewer Improvements	• \$34.8 million
Streets & Sidewalks	• \$5 million
Public Buildings	• \$5.37 million
Traffic Management	• \$1 million
Sanitation Improvements	• \$1 million
Water Improvements	• \$8.9 million
Other	• \$8.04 million

\$80.35 million planned for FY2024



Investments in Team Savannah!



\$13.8 million in wage increases!

69.97 new positions added throughout the organization to improve City Services

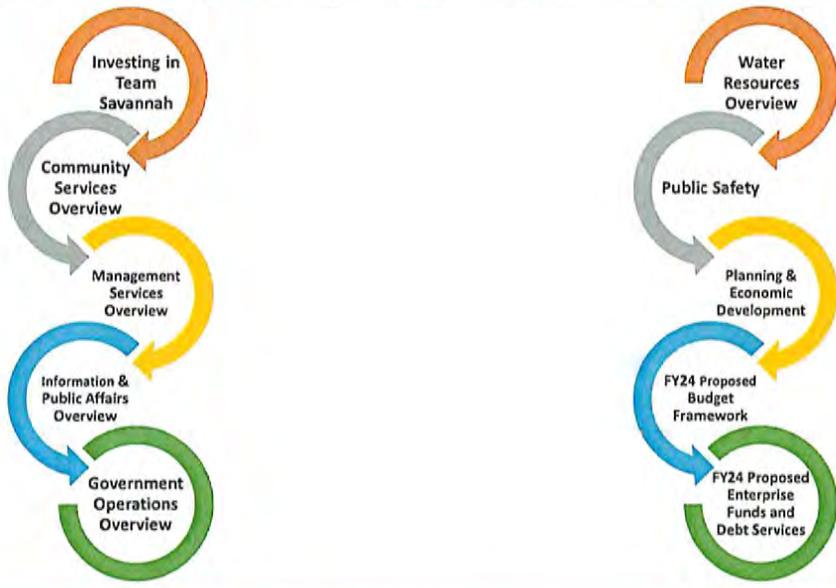
\$1 million dedicated to Professional Development

\$85,000 in Tuition Reimbursement to assist employees seeking higher education opportunities

13th Check to our pensioners and retirees within 2023-2024



Today's Agenda



- Investing in Team Savannah
- Water Resources Overview
- Community Services Overview
- Public Safety
- Management Services Overview
- Planning & Economic Development
- Information & Public Affairs Overview
- FY24 Proposed Budget Framework
- Government Operations Overview
- FY24 Proposed Enterprise Funds and Debt Services



Investing in Team Savannah

Anthony Caston, Assistant Director of Human Resources



U.S. Labor Market

-
- U.S. Labor Force – 167,000,000
 - Job Openings – 9,600,000
 - Unemployed – 6,500,000 or 3.9%
 - Unemployed Per Job Opening – 0.7



Georgia Labor Market

-
- GA Labor Force – 5,339,329
 - Job Openings – 372,000
 - Unemployed – 179,023 or 3.4%
 - Unemployed Per Job Opening – 0.5





Employers

Major Employers in the Greater Savannah Region

- Gulfstream: 11,301
- Hospitals: 8,521
- SCCPSS: 5,700
- Ft. Stewart/HAAF: 4,300
- GSU: 2,864
- SCAD: 1,722
- Georgia Ports: 1,400
- Chatham County: 1,810



COMPETITION



- 14,936 New Jobs
- Avg. Salary: \$58,105

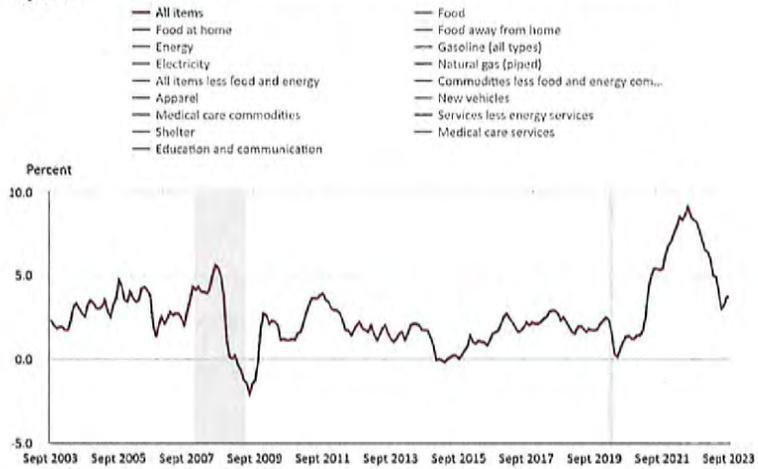


- 2,612 Jobs
- Avg. Salary: \$47,000
- New Avg. Salary: \$54,000

Economy

- **PRICES ARE UP!!**
- Since 2019, home sale prices have increased **28%**
- Rent prices in Savannah have risen **50%** since 2019
- Food prices increase **26%** since 2019

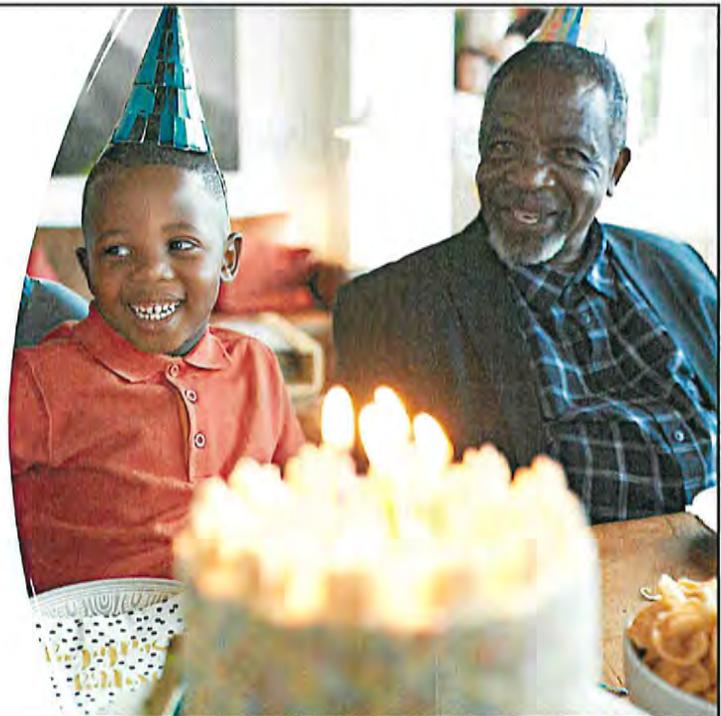
12-month percentage change, Consumer Price Index, selected categories, not seasonally adjusted



Living Wage



HOUSING SAVANNAH
TASKFORCE - \$50,000



Goals



1

Move employees further within the range



2

Retain employees



3

Be able to negotiate with highly qualified candidates

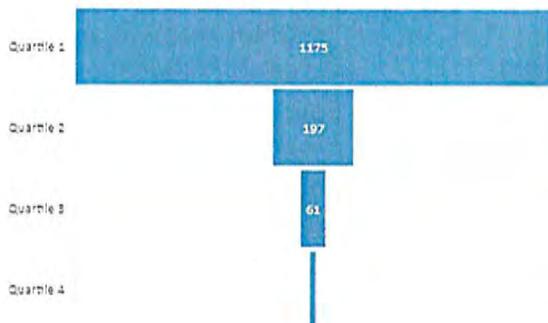
Market Study

- **2019:** 8% Behind Market Average
- **2023:** 4% Above Market Average
- **Recommendation:** Place employees in quartiles based on years in position

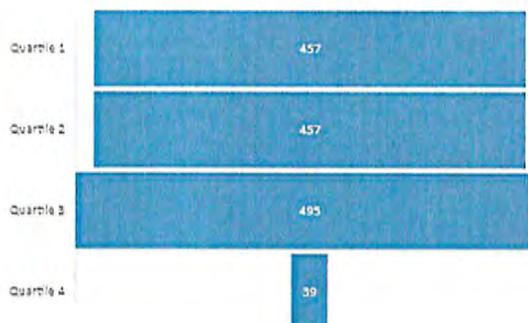


Time in Position + General Wage Increase

Current Salary Distribution



Recommended Salary Distribution



Employees



• **Ms. Jones**

- Senior Sanitation Worker
- 15 Years in Position
- Current Salary: \$39,690
- New Salary: \$47,033

• **Mr. Smith**

- Recreation Services Leader
- 15 Years in Position
- Current Salary: \$43,828
- New Salary: \$51,854



Public Safety Approach

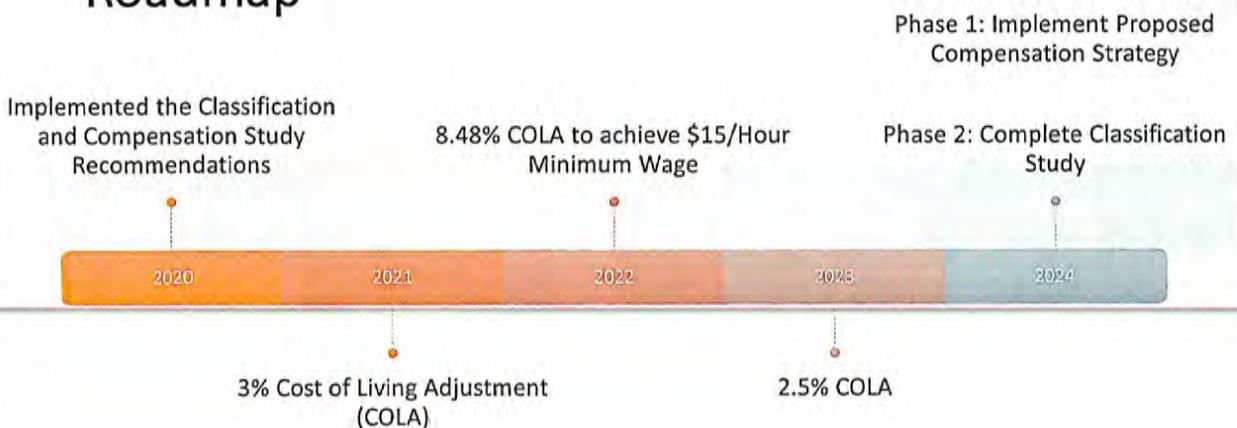
2.5% Step Advancement & 2.5% COLA for Uniform Personnel



- 2020 Linear Pay Plan
- 2022 Recruitment and Retention Adjustment
- Police Lateral Entry Program
- Police Retention Incentive Program
- Police Sign on Bonus
- Fire Lateral Entry Program



Roadmap



Community Services Overview

Taffanye Young, Chief of Community Services



Community Services Overview

Taffanye Young, Chief of Community Services

*“Delivering a Return on Investment
that **Directly** Benefits the Community”*



Thanks to City Council's support and the hard work of our partners

The City awarded \$2,619,400 in arts and cultural grants from 2020 to 2023, helping to increase access to a wide variety of visual and performing arts, cultural events & inclusive experiences for over **880,000** diverse participants.

Soy x Soy artists at exhibit opening event *Collage workshop*

Visitors at Shift exhibit

Return on Investment: Arts & Culture

Year	City Instructional Arts Programs	City Produced Events	Arts and Culture Rental Events
2022	216 City instructional arts programs serving 2,003 participants	60 City produced events reaching 2,372 participants	50 Art and culture rental events serving 6,184 participants
2023	263 City instructional arts programs serving 2,325 participants	52 City produced events reaching 5,064 participants	63 Arts and culture rental events serving 10,129 participants

+16% in programs
+66% in participation

Portrait Painting class *Youth Beginning Ballet class*

Artist talk in gallery



Coming in 2024!
Public Art Master Plan

Plus: Arts in Parks, Atrium Art installations, and improvements to Ben Tucker Theater flooring

Return on Investment: Youth & Families

Emerge Job Training Scholarships

162 full scholarships awarded to income eligible residents:

- 24 Culinary Kitchen Cook Certifications
- 12 Fast Track Manufacturing Certifications (New) includes forklift operator, OSHA 10 studies, mechanical comprehensive testing, and Lean Six Sigma white belt
- 126 Child Development Associate Certifications providing a pathway to an associate degree through Savannah Technical College

Youth Engagement & Safety

- 395 youth connected to the City's leadership programs and 1,355 youth participated in out-of-school learning and enrichment programs from 2020-2023
- 880 youth connected to ONSE-sponsored services and over 1,700 participated in a variety of youth and community activities.



Return on Investment: Community Partnerships

From 2020-2023, the City awarded \$21,549,144 in federal and local funds to 81 nonprofit grant recipients, providing aid and opportunities to 133,629 persons.

- Free medical services, nutritious meals & wellness activities
- Education classes, work readiness, and information fairs
- Aid to victims and vulnerable populations
- Care and enrichment for senior populations
- Youth enrichment classes and activities



Grass Roots Organization Workshop (GROW)

Coming in 2024! The Community Development Leadership Institute

- Focuses on leader development and community capacity-building
- Provides separate training tracks that are tailored to specific needs and interests of the community, based on their feedback
- Includes networking events and cross-neighborhood collaboration

Culminates in annual events: **Neighborhood Convention, Youth Summit**



Mediation Center working with young men at PARC on conflict resolution skills.



PARC youth spring planting with UGA Extension Services volunteer.

Return on Investment: Improving the Homelessness System of Care

Improving Governance and Planning

- Formed the Interagency Council on Homelessness, adding government seats
- Hired an Executive Director to provide professional support
- Extreme Weather and Encampment Planning

Aiding Those in Need (2020 - 2023)

- Shelter and wrap-around services for **290** youth experiencing homelessness and **4,783** adults experiencing homelessness
- Permanent housing and supportive services for **296** persons living with HIV Aids.
- Tenant Based Rental Assistance and supportive services for **587** persons living with mental health or substance use disorders.
- Short-term rental and utility assistance for **385** persons and interim shelter accommodations for **270** residents at risk of homelessness

Kickstarting New Initiatives to Address Gaps in Services (Dec 2022)

- Expanded street outreach and resources for **735** unsheltered citizens
- Three Day Centers served **689** persons experiencing homelessness



Union Mission Day Center



Clothing and Personal Care Items @ Come As You Are Day Center



Coming in 2024! Strategic Plan to Address Homelessness

Return on Investment: Increasing Access to Quality Housing that is Affordable



2020-2023 Major Milestones

- **FY2020** – Housing Savannah Task Force appointed
- **FY2021** – Housing Savannah Action Plan adopted
- **FY2022** – Housing Plan implementation began
- **FY2022** – Housing Savannah, Inc. formed

2022/2023 – SAHF Action Plan Deposit/Commitment Goals

- Overall Goal \$4M / Actual 17.13M – **428% of Goal**
 - City Goal \$2.5M / Actual \$9M – **360% of Goal**
 - Private Goal \$1.5M / \$8.13M – **542% of Goal**
- \$12.55 SAHF/City investments help leverage \$331.62M for housing in 46 months

SAHF Major Contributors

- \$10.3M City of Savannah
- \$6M Georgia Ports Authority (\$750K 8-Year Commitment)
- \$1M Galvan Foundation
- \$400K Landmark 24 Homes

HOUSING RESULTS!

4,500+ residents (3,066 households) have benefitted from housing investments from 2020-2023



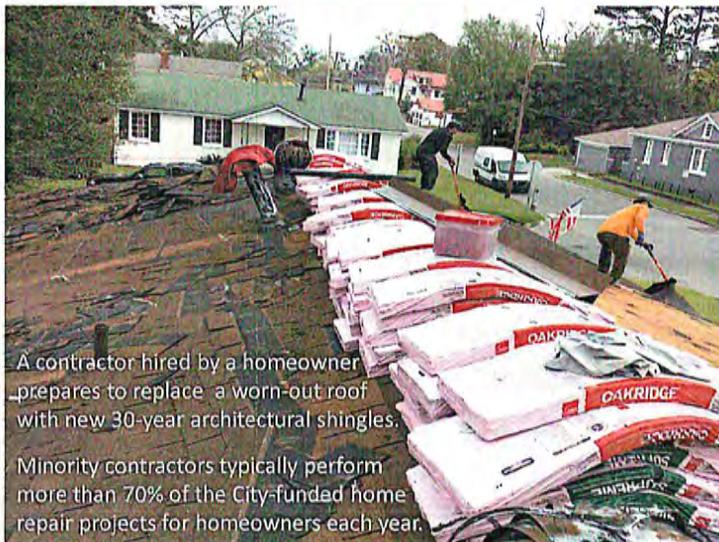
Demographics

- 95% of homeowners receiving repair assistance are minorities
- 85% of homeowners receiving repair assistance are women
- 84% of homebuyers receiving assistance are minorities
- 76% of homebuyers receiving assistance are women



Meet Ms. Mavis Jones, one of 84 new Savannah Gardens homeowners! Ms. Jones purchased her new home with layered financing that included a loan from a private mortgage company, HOME funds, and funds from the Savannah Affordable Housing Fund.

2020-2023 Major Outcomes: Supporting Minority Contractors



A contractor hired by a homeowner prepares to replace a worn-out roof with new 30-year architectural shingles.

Minority contractors typically perform more than 70% of the City-funded home repair projects for homeowners each year.



Robert Price of Price Custom Homes LLC stands in front of Long Avenue houses he built at Savannah Gardens. Mr. Price takes great pride in houses he builds and great pleasure in helping families fulfill their dreams of becoming homeowners.

- 72% of contractors making home repairs are minorities
- 100% of contractors building new infill houses are minorities

2024 Investment in Housing & Homelessness

- **\$2.5 million** into the **Savannah Affordable Housing Fund**
- **\$1.5 million** for infrastructure development to support affordable housing development at **Dawes Avenue and Fairground Phase 1**
- **\$312,000** to support **Housing Savannah Inc.** initiatives
- **\$500,000** to fund **homeless support services** and expanded funding up to **\$350,000** for **homeless day center support**



2024 and Beyond! **More** Housing for Persons Exiting Homelessness

Savannah Gardens



14 Single Family Homes for Families Exiting Homelessness
Savannah Gardens also includes a \$123M investment resulting in 619 dwellings and 7 acres of public space

Partnership Includes:
City of Savannah
CHSA/CHSA Dev
Organizations Assisting Persons Experiencing Homelessness

Dundee Cottages



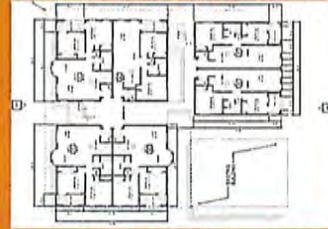
Rents around \$500/month including utilities

A New 40 Cottage Permanent Supportive Housing Community with 2,000sf Resident Services Building with meeting space, kitchen and laundry

Partnership Includes:
City of Savannah
Land Bank Authority
CHSA/CHSA Dev
Homeless Authority

**PLUS:
12 City-financed
Tiny Homes at
Cove at Dundee**

916 MLK, Jr. Blvd.



16 New 2-Bedroom Permanent Supportive Housing apartments and Neighborhood Service Center for small families exiting homelessness

City Owned Property:
Design Underway
Partners to be Identified
Construction Expected to Begin 2024
Occupancy Expected in 2025



Also Coming! 4 apartments for medically fragile persons and 28 new houses on Dawes Avenue for families exiting homelessness.

RECREATION

REIMAGINED

PEOPLE, PROGRAMS & PLACES

Supporting Youth Sports

Participation in the City's youth sports leagues & programs continued to increase, from 1,609 athletes in 2022 to 1,980 athletes in 2023. Teams registered in City sports leagues also can take advantage of the City's new Team Allowance Program (TAP) which helps to defray costs for coaches and athletes. TAP sports include football, basketball, baseball, track & cheerleading.

Enhancing Recreation Programs

Recreation programming for all ages and demographics continues an upward trend, with popular new programs like Movies in the Park and 100 Days of Summer events. In 2023, summer camps operated at 98% capacity with nearly 3,000 participants at 10 community centers.

Expanding Aquatics

Pool season expanded from 10 to 14 weeks this year. Staff hosted 21 Learn to Swim classes, attracting 230 participants. Programming expanded to include swim lessons for 500+ summer campers, and the long-desired Swim Team program restarted after several years.



RECREATION **REIMAGINED** **PEOPLE, PROGRAMS & PLACES**

Splash Pads!

Hull Park
Hudson Hill

Crusader
Hull Park
Hudson Hill

Ball Fields & Batting Cages!

Bo Levett Field
Minnick
Paulson

After
After
After
After

Hudson Hill

RECREATION **REIMAGINED** **PEOPLE, PROGRAMS & PLACES**

Outdoor Courts!

Taterville
Blackshear
Daffin Park

After
After
After

Indoor & Outdoor Play Areas!

W.W. Law Center
Moses Jackson Center
John Delaware Center

After
After
After

Carver Village Center



Coming in 2024!

Recreation Reimagined goes "Back to Basics"

\$2M Investment to Right-Size Our Recreation Team:
30 New Positions (salaries & benefits)

\$2M Investment in Recreation Amenities:
Guy Minick Lighting
Signature Playground

\$750K Investment in Facility Updates
MJ Flooring
WW Law Kitchen, Gym & Locker Room
Daffin Pool House
And More!

Already Underway!

- \$ 924K Investment in Playground Updates
- \$ 1.5M Investment in Swimming Pool Updates
- \$ 1.1M Investment in Splashpad Updates

Management Services Overview

Heath Lloyd, Assistant City Manager



Management Services:

Office of Financial Services

- Collects revenue to pay the bills

Office of Human Resources

- Recruits, hires, trains to retain our workforce

Office of Management & Budget

- Appropriates and manages City funds to achieve Council goals

Capital Projects Management

- Manages capital projects from planning through construction

Real Estate Services

- Acquires, maintains, and manages City workplaces and public spaces

Risk Management

- Manages financial risks, including liability and property insurance

Organizational Performance & Accountability

- Performs internal audits and consults on improving performance outcomes



The Mission of the City of Savannah is to provide exceptional public services to residents, businesses and guests so they may experience a safe, healthy and thriving community.

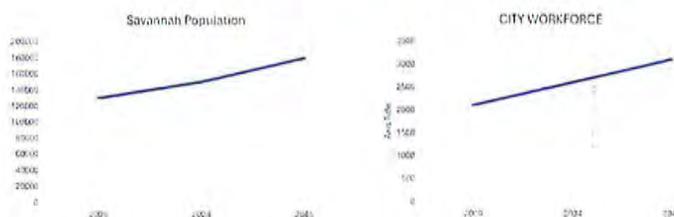


FACILITATING A GROWING POPULATION & CITY WORKFORCE



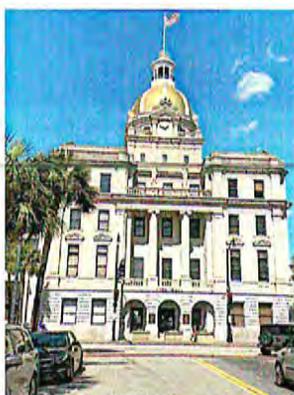
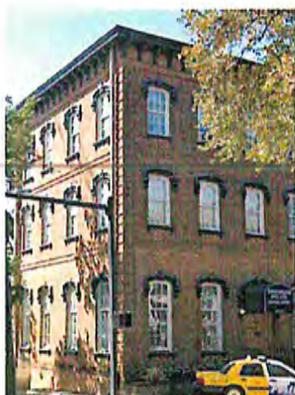
STRATEGIES:

- Retain and “Refresh” our Historic Buildings to Meet Modern Demands
- Add supply to meet growing demands/ new facilities
- Incorporate Hybrid-Remote/Shared Space Work Options to Minimize Office Space Demands



STRATEGY ONE:

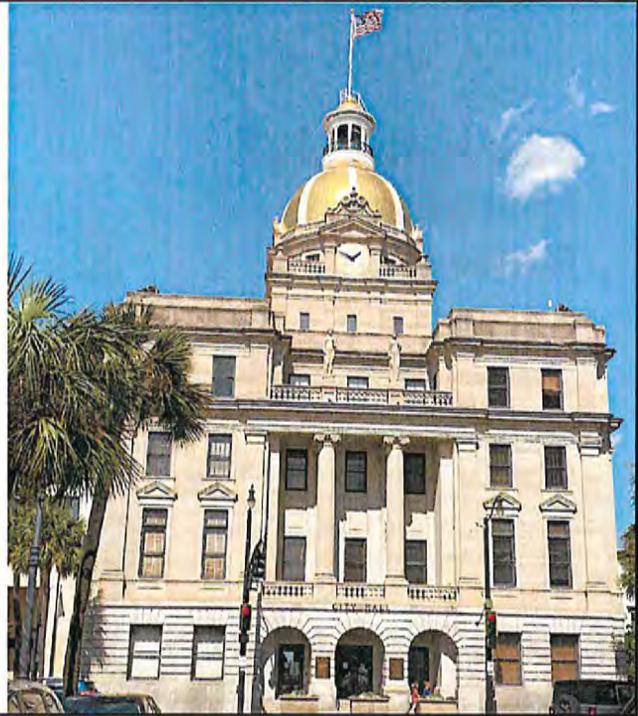
Retain and “Refresh” our Historic Buildings to meet Modern Demands



CITY HALL RESTORATION / RENOVATION PROJECT

Council Chambers and First Floor Lobby

- HVAC System
- Window Repairs
- Interior Renovations
- Security and Fire Alarm Upgrades
- \$5M SPLOST / General Fund



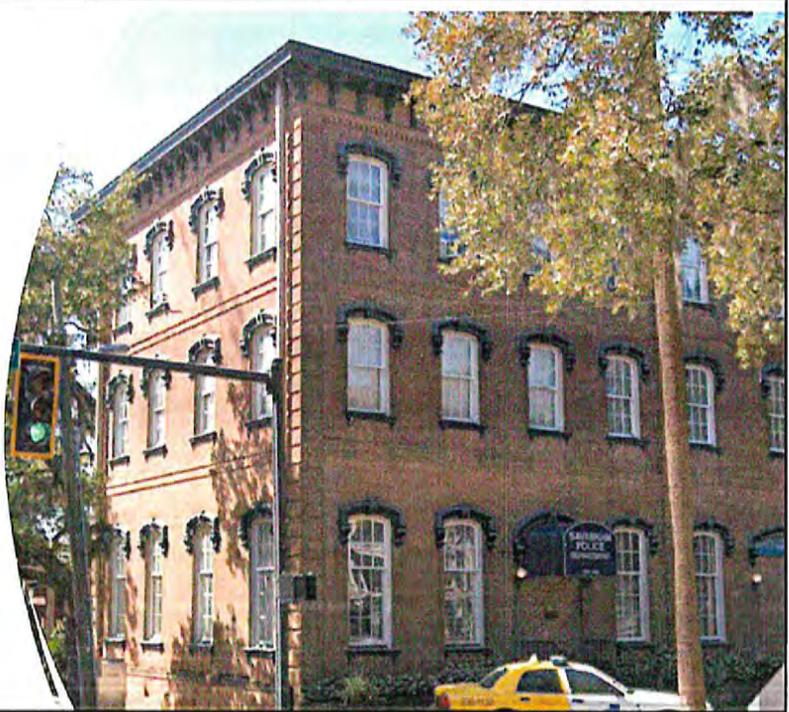
Thomas Gamble Building Renovation



- 35,000 square feet
- Will house up to 100 employees
- Under design
- Interior Demolition Underway
- Estimated completion: Mid 2025
- \$14M Estimated Cost

Savannah Police Headquarters Renovation

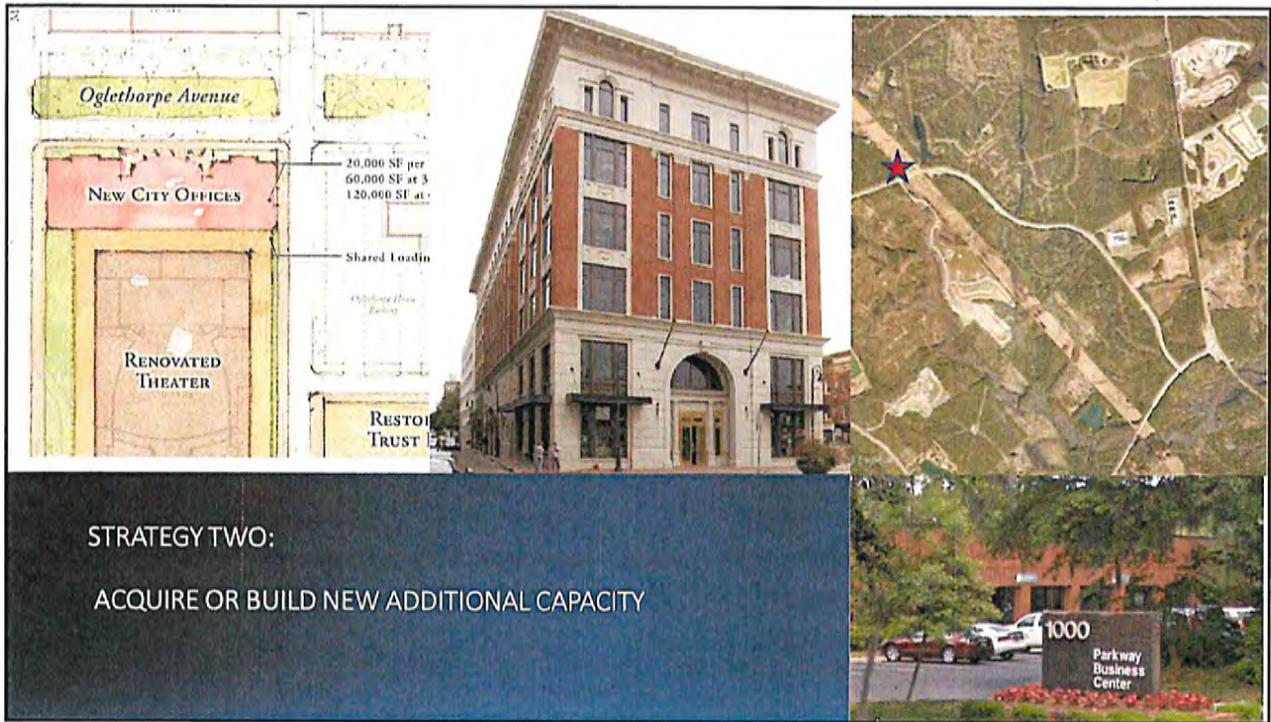
- Modernization of one of nation's most historic police facilities.
- Exterior and interior improvements.
- Required temporary relocation of 90 Police employees for 12-18 months at 16,500 SF of Landmark Bldg on Abercorn Street
- \$6.5M ARPA / SPLOST



2024 CHALLENGE

- Decide the future of the Civic Center
 - A 50-year-old facility in need of:
 - Major renovations
 - Upgrades to modern technologies
 - Mechanical system replacements.





The top section of the slide features three images. On the left is an architectural floor plan of a building with labels: 'Oglethorpe Avenue' at the top, 'NEW CITY OFFICES' in a red-shaded area, 'RENOVATED THEATER' in a yellow-shaded area, and 'RESTOR TRUST' at the bottom. To the right of the plan are technical notes: '20,000 SF per', '60,000 SF at 3', '120,000 SF at', 'Shared Loadin', and 'Oglethorpe House Building'. In the center is a photograph of a multi-story brick building with a classical facade. On the right is an aerial map with a red star marking a location. Below these images is a dark blue rectangular box containing the text 'STRATEGY TWO: ACQUIRE OR BUILD NEW ADDITIONAL CAPACITY'. To the right of this box is a photograph of a modern building entrance with a sign that reads '1000 Parkway Business Center'.

STRATEGY TWO:
ACQUIRE OR BUILD NEW ADDITIONAL CAPACITY



The bottom section of the slide features a large white box with the text 'STRATEGY THREE:' and a bulleted list of points. To the right of the text are three circular cutouts showing office interiors: a modern cubicle with a desk and chair, a reception desk with a white counter, and a glass-walled office space. The text and list are as follows:

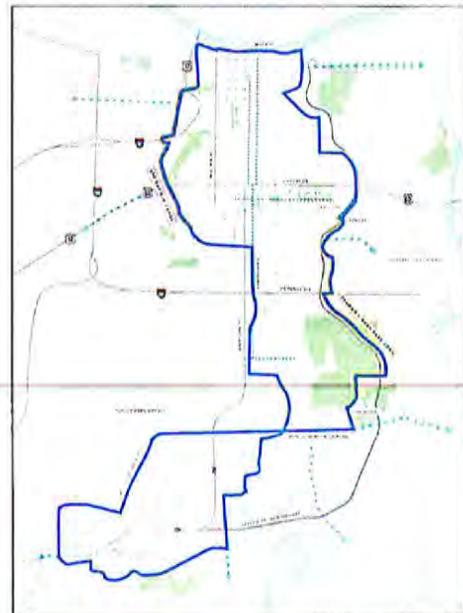
STRATEGY THREE:

- Incorporate Hybrid-Remote/Shared Space Work Options to Minimize Office Space Demands
- Create More Shared Spaces and Reduce Dedicated Spaces.
- Plug and Play with laptops/cellphones
- Hybrid-Remote work program successfully completed

MAJOR CAPITAL PROJECTS MOVING FORWARD IN 2024



- **30+ mile loop** of continuous shared-use paths and bike lanes
- Connecting **people** to 30 schools, 3 major hospitals and 62 neighborhoods
- Promotes **quality of life**, community health and economic vitality
- Provides citizens access for **alternate modes of transportation**
- Recently hired new **Tide to Town Project Manager** dedicated to this initiative
- Funding: \$1M SPLOST VII, \$4M ARPA, \$10M Hotel Motel Tax
- Truman Trail Phase 2B (52nd Street to DeRenne Avenue) – Anticipated completion mid-2025
- Next Phase – Middleground Road



Waterworks Building Restoration



- Restoration of the Waterworks building to preserve the **historic structure**
- Project will apply for state/federal historic building **tax credits**
- Supports **economic growth** for surrounding communities
- Project funded by hotel motel tax and potential tax credits
- Extensive public engagement will be required to determine best use for the community



Savannah Waterfront Redevelopment

- Hotel Motel Tax Funded **\$30 Million Project** for redevelopment of River Street, Savannah's waterfront
- Enhance **quality of life** for Savannah Residents while continuing to exceed guest expectations
- Provide a safe, **walkable** public realm that enriches the healthy lifestyle of the community
- Prioritize **people** by providing places for Savannah to mingle and enjoy the City
- Introduce sustainable design alternatives that promote a **healthier environment**
- Celebrate Savannah's **natural** and **timeless** beauty
- Preserve the **history** and **tradition** of Savannah while embracing the future
- Construction to begin in 2025



Southside Community Center

- New **Community Center** to serve the southside of Savannah
- Provides a place where community members can gather, collaborate, socialize and use **civic resources**
- Promotes **community fitness**
- Programs at the center for both **seniors and youth**
- Provides a **safe place for young people** to gather after school
- Collaborative meeting area allows for **increased community involvement**
- Total project cost \$5M
- Design to begin in 2024, construction expected to be complete in 2027

Joe Tribble Park



DeLesseps Avenue Improvements

- Provides **bike lanes, sidewalks and drainage improvements** along DeLesseps Avenue from Waters Avenue to Skidaway Road
- Provides **connection** along the corridor for **citizens** of all ages and abilities
- Supports the City of Savannah's Complete Streets Ordinance by providing **alternate modes of transportation** to our citizens
- Improves **health benefits** of our citizens by promoting physical activity
- Allows for **safe travel** by those walking, cycling, and driving automobiles
- Construction Cost \$7.6 Million
- Construction expected to be complete in late 2025



New Hampstead Joint Public Safety Facility

- Combined **Fire Station** and **Police Precinct** to serve the fast-growing New Hampstead area on Little Neck Road
- Provides people **easier access** to police and fire resources
- Provides **faster emergency response times** to citizens in the area
- Provides **community room** for increased citizen involvement
- Helps maintain the City's ISO Class I rating which assists our citizens by **lowering insurance costs**
- Total project cost \$13 Million
- Design to begin in 2024, construction to start in 2025 and complete in 2026



Information and Public Affairs Overview

Bret Bell, Chief of Information and Public Affairs



Information and Public Affairs



Innovation +
Technology
Services



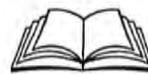
Communications
and Marketing



311 Action
Center



Savannah-Chatham
Recorder's Court



Municipal
Archives



Policy and
Intergovernmental
Affairs



Marketing & Communications: 2023 ROI

The Year we Centralized City Communications



- More pro-active story-telling
- Better coordination with City organization
- Centralized messaging
- Redundant coverage
- Stronger focus on planning

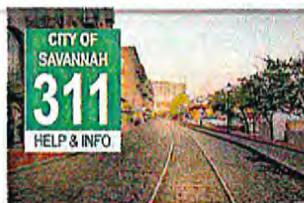
Marketing & Communications: 2024 Focus

311 Action Center to Join the Team

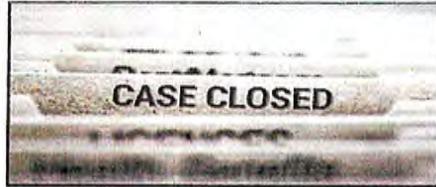


2024 Enhancements

- Coordinated messaging to public
- Enhanced translation services
- Expanded advertising of SAV311 mobile app
- New 311 technology platform
- Establishment of 311 Strategic Plan and multi-year Business Plan



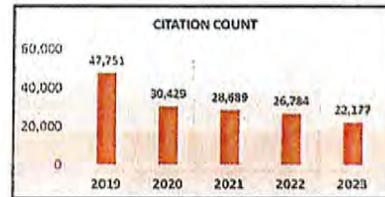
Recorder's Court: 2023 Return on Investment



Closed 7000+ incomplete cases



Upgraded the A/V system in all courtrooms.



Citation count over the past 5 years

Recorder's Court: 2024 Workplan Highlight

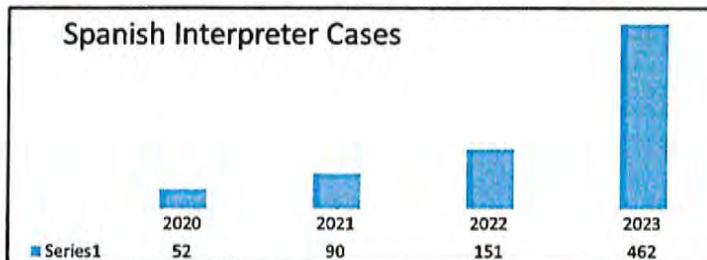
Reclass Deputy Court Clerk to a Judicial Certified Interpreter Clerk



Spanish interpreter requests have tripled in the past 3 years



Will save Recorder's Court up to \$10,000 per year



Policy and Intergovernmental Affairs

2023 Return on Investment

3 Legislative Priorities Passed into Law

1. Hotel/Motel Tax



2. Lease options



3. Term Limits



2024 State Focus

- Affordable Housing
- Taxpayer Bill of Rights
- Homeless Court
- Municipal Tort Reform



2024 Federal Focus



Municipal Archives



2023 Return on Investment | 2024 Workplan

Public Outreach and Engagement

- District 6 Community Archiving Event
- Savannah Community Memory Residency

Historical Marker Program

- Robbie Robinson
- Montmollin Building/Bryan School

Historic Preservation

- City Hall Interior Restoration Project
- Springfield Terrace School Rehabilitation



Innovation + Technology Services (ITS): 2023 ROI

Public Safety Enhancements



Axon Interview



SEGaRRN + CEMA



911 Dispatch



Data + Video analysis

Back to Basics



Utility Services



Data Center



Recorder's Court



Microsoft 365

Strong Communities



Community Centers



IGEL TECHNOLOGY



Recreation Services

Innovation + Technology Services: 2024 Workplan



Online Work Orders +
Asset Management +
Cloud Migration



Human Capital Management



Realtime
Crime
Center

fūsus

Planning +
Permitting



Fiber Optic
Network



Teams Phone

Government Operations

Gene Prevatt, Chief of Government Operations



Government Operations



Fleet Services

Scope of Operations

- 1,948 vehicles and equipment units
- 4 Shops
- 51 Total employees
- Spare Parts Management



Area of Responsibilities

- Fleet availability to meet operational needs
- Preventative maintenance services
- Replacement vehicle procurement
- Outside repair management
- Ensure adequate fuel supply



Fleet Services

FY23 Challenges

- Aging Fleet
- Procurement timelines
- Outsourcing spare parts
- Enhanced preventative maintenance services

FY23 Accomplishments

- Replaced 153 direct purchased Vehicles
- Replaced 29 leased vehicles
- Completed 1,816 PM's
- Completed 5,031 repairs.
- Ordered over \$2.5M in fuel

FY24 Initiatives

- Outsource parts department
- Leveraging technology by adding CAM and NAPA Module on existing AssetWorks Management Software
- Implement new customer service division



Sanitation

252 Total Employees

Residential Refuse Collection

Refuse Disposal

Street Cleaning

Commercial Refuse Collection

Recycling and Litter Abatement

Education & Outreach

Environmental Compliance



Sanitation



FY2023 Challenges

- Expanding service needs
- Improving efficiencies
- Recycling contamination

FY2023 Highlights

- Dean Forest Rd. Landfill Expansion
- Dropoff Glass Recycling Program
- Great Savannah Cleanup

FY2024 Key Initiatives

- 10 Year Solid Waste Management Plan
- Leachate storage and load out facility: \$1.5M
- Recycling contamination reduction



Code Compliance

Scope of Operations

- International Property Maintenance & Housing Code enforcement
- Residential Parking
- Short term vacation rentals
- Zoning
- 45 Employees



Areas of Responsibility

- City Code Enforcement
- Unsafe Building Abatement
- Zoning Enforcement
- Public Education on Code Requirements
- Beautification and Graffiti Abatement



Code Compliance

Challenges

- Equipment malfunctions in the field.
- Negative community perception.
- Employee retention due to needed certifications.

FY2023 Accomplishments

- Completed **30,404** inspections.
- Achieved voluntary compliance with **2,756** code cases.
- Towed **273** abandoned / derelict vehicles.
- Secured **29** unsecured structures.
- Demolished **6** structurally unsound buildings.
- Cut and clean **126** vacant properties
- Pilot graffiti abatement initiative

Key Initiatives

- Continue Compassionate Code Compliance
- STVR Enforcement Software
- Beautification and Graffiti Abatement



Park and Tree

Scope of Operations

- Parks Maintenance
 - Trash collection, pressure washing, landscape and turf management, lake maintenance.
- Urban Forest Management
 - Inspections, inventories, hazard tree removal, tree pruning, planting, ordinance enforcement
- ROW Vegetation
 - Routine mowing of designated public rights-of-way, lanes, canals, ditches and FEMA lots.
- City Cemeteries
 - Interments, perpetual care agreements, conservation, and grounds maintenance



Area of Responsibilities

- 35 Passive Parks, 25 Squares, 49 Public Monuments, 8 Fountains, Hutchinson Island and the Riverfront
- 75 Neighborhood and Recreational Parks, 17 Athletic Fields, 6 Lakes and the Truman Trail
- Over 60,000 Public Trees on a 5-7 Year Inspection Cycle and a 24-Hour Emergency Tree Response
- 360 miles of ROW, 60 miles of Medians, 83 miles of Lanes, 101 miles of Canals/Ditches and 446 Lots.
- Over 550 Interments, 23 Cemetery Lots Conserved and 365 acres of Grounds Maintained



Park and Tree



2023 Highlights

- Back to Basics - Staffing, Fleet Enhancements, Restructuring
- Conservation - BMP's, Pest Management, Westside Facility
- Operations - Workforce Development, Expanded Services
- Technology - Asset Management, Tree Inventory, Agronomics

Challenges

Aging Infrastructure, Increased Park and Square Usage, Local Labor Pool, Specialized Vehicle Procurement, Litter/Trash/Illegal Dumping

Opportunities

Continued Workforce Development, Program Expansions, Asset Management Software, New Technology and Equipment



Park and Tree-Evergreen Cemetery



Restoration Work Began May 2023

- Cut back overgrown vegetation
- Removed 25 tons of trash/debris
- Uncovered numerous gravesites
- Reestablished internal roads and entrances
- Ground penetrating radar report in process
- Fencing bids received and under review



Government Operations

The GO! in "GO! Team Savannah!"



Water Resources

Ron Feldner, P.E., Chief of Water Resources



Water Resources Operational Responsibilities

Stormwater Management

- Inspect, maintain, & repair the public drainage systems, water quality management, reduce flooding.

W&S Planning and Engineering

- Review and approve all water and sewer construction plans and specifications to ensure compliance with all federal, state, and local rules, regulations and ordinances.

Water Supply & Treatment

- Treat, filter, and test water to provide safe drinking water for our community that complies with federal and state drinking water regulations.

Conveyance & Water Distribution

- Operate and safely maintain the City's potable water distribution and sanitary sewer conveyance systems.

Water Reclamation

- Provide technically sound, cost-effective, permit compliant, customer service focused wastewater treatment services

Water Resources Service Center Organization



Overview of City Utility Operations

Stormwater Management & Drainage Systems

- The City Operates & Maintains 413 Miles of Pipes/Culverts; 152 Miles of Ditches/Canals; 7 Pump Stations; 31 Tide Gates; 14,000 Catch Basins; and 6,200 Manholes
- Incorporation of Sustainability & Climate Resiliency Programs
- Citywide Drainage Basin Models for Capital Project Planning

Drinking Water Production

- City Groundwater Wells and the Surface Water Treatment Plant (WTP) Produce Up to 77 Million Gallons per Day (MGD) of Drinking Water
- City Operates 47 Groundwater Wells Sites and the Savannah I&D WTP

Overview of City Utility Operations

Drinking Water Distribution System

- City Operates & Maintains 1,000 Miles of Water Mains and 80,000 Water Meters
- Ongoing Project to Replace 50,000 Water Meters with AMI Smart Meters
- Citywide Water System Computer Model in FY23 for Project Planning

Sanitary Sewer Conveyance System

- City Operates & Maintains 934 miles of gravity sewer lines and sewer force mains; 17,000 manholes; and 214 sewer lift stations
- Citywide Sewer System Model in FY24 for Project Planning



Overview of City Utility Operations

Water Resources Planning & Engineering

- Provides In-house Engineering and Capital Project Management
- Manages the City's Utility Geographical Information Systems (GIS)
- Collects the Upfront Water-Sewer Fees for Private Projects

Water Reclamation/Wastewater Treatment

- City Operates Five (5) Facilities
- Permitted Treatment Capacity of 41 MGD
- City Facilities Treat/Process 24 MGD of Sewerage



FY24 Capital Improvement Projects

Proposed FY24 Wastewater/Sewer CIP Budget = \$35M

Water Reclamation/Wastewater Treatment

- Treatment Plant Improvements - \$8.5M



Sanitary Sewer Conveyance

- West Side Sewer Improvements - \$16M
- Misc Sewer Line Rehabilitation - \$3M
- Sewer Pump Station Rehabilitation - \$3M



FY24 Capital Improvement Projects

Proposed FY24 Drinking Water CIP Budget = \$14M

Water Distribution

- Water Line Improvements - \$4.65M
- Pump Station Upgrades - \$880K



Water Supply & Treatment

- I&D WTP Upgrade & Expansion - \$1M
- AMI Smart Meter Installation - \$4M



FY24 Capital Improvement Projects

Proposed FY24 Stormwater Management CIP Budget = \$38M

- Casey Canal (Phase 2) - \$18M
- Springfield Canal - \$6M
- Vicksburg Detention Pond - \$2.6M
- Bilbo Canal Improvements (Phase 2) - \$4M
- Vassar Street/Ogeechee Road/
Victory Drive - \$7.8M
- Stormwater Pump Station
Improvements - \$2.3M
- Drainage Pipe Repair & Rehabilitation - \$1.5M
- Drainage Basin Studies - \$250K



Water Resources Service Center

Key Takeaways for FY24



- **24/7/365:** The Service Center is essential to the health and safety of our citizens and the community every day through the delivery of clean, adequate, and safe drinking water as well as effective wastewater treatment services.
- **Professional:** The City's water professionals are highly proficient and recognized as industry leaders.
- **Reinvestment:** It is imperative that the City reinvest in our utility infrastructure and the staff because accomplishing our goals requires investment in both.



Water Resources Service Center

Key Takeaways for FY24

- **Proactive:** The Department is focused on transitioning our daily operations to being more proactive regarding utility system maintenance and capital projects.
- **Efficiency:** The City's utility rates reflect the Service Center's continued focus on achieving efficiencies in our daily operations & capital project implementation.
- **Planning:** Our future operational, capital improvement, and capital replacement needs will necessitate that we formulate a comprehensive financial plan and strategy to address those future needs.
- **Customer-Focused:** The FY24 Water Resources Budget will enable us to address the community's needs and to ensure the delivery of high-quality services to our customers.



Neighborhood Service Liaisons

Daphanie Williams, Chief of Staff



Neighborhood Services Liaisons

Daphanie A. Williams
Chief of Staff



Neighborhood Coordinators are joining the City Manager's Office

6 Staff/6 Districts



Neighborhood Services Liaisons

• Purpose

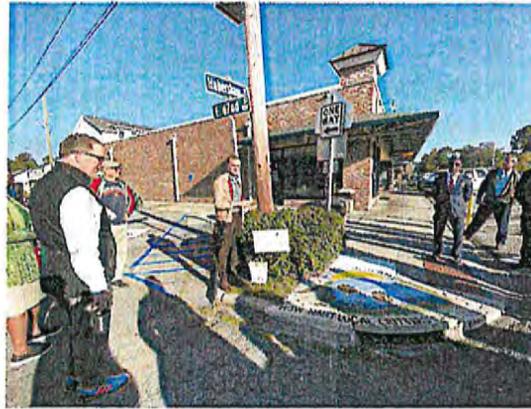
- Serve as the City Manager's "eyes and ears across the six districts"
- Strengthen the City's connections with neighborhoods
- Increase community confidence and trust



Neighborhood Services Liaisons

Responsibilities

- Provide information and support to neighborhoods
 - Attend neighborhood meetings
 - Register and certify neighborhood associations
 - Notification of alcohol beverage license requests
 - Manage and organize meeting schedules
- Coordinate community walks
- Collaborate with City departments and other agencies
- Address neighborhood requests and concerns
- Track and report on issues



Savannah Fire

Elzie Kitchen, Fire Chief





Savannah Fire

Elzie Kitchen, Fire Chief



107

Responding to COS's Everyday Needs

All-hazards Department Providing a Wide Spectrum of Services

Resources

- 318 Sworn Personnel
- 18 Administrative Staff
- 15 Fire Stations
- 15 Engines
- 5 Ladders
- 2 Heavy Rescues
- 2 Marine Units
- Skiffs/Jon Boats
- 1 Hazmat Response Vehicle
- 1 UTVs
- Brush Trucks



108

Strong Department = Savings for Citizens



- Compared against performance standards on how efficiently it serves.
- Rating **directly impacts the cost of property insurance.**
- The lower rating = less risk/less likely to burn down = **less expensive to insure.**



- A comprehensive self-assessment that analyses past, current, and future **service performance levels** against the industry's best practices.
- Enables SFD to be **transparent and accountable** while **continually looking for improvement opportunities.**



- State of **readiness**
- Ability to conduct missions **safely and effectively on waterways.**
- SFD's certified instructors conduct in-house training at a **significant cost savings**
- SFD Marine program **provides mutual-aid** from Charleston to Jacksonville.

Only 114 out of 30,000 or .038% of departments hold both CFAI Accreditation & ISO Class I rating
ONLY stand-alone fire department in the U.S. which has also achieved NASBLA certification



2023 Accomplishments



Promotions

- Promoted two (2) members to Assistant Chiefs
- Promoted one (1) member to Battalion Chief
- Two (2) members were promoted to Fire Captain
- Four (4) members were promoted to Fire Engineer



E911

All fire departments within Chatham County transitioned to one fire dispatch county-wide



Maintain Compliance

- The 2023 Annual Compliance Report (ACR) has been reviewed and approved by CFAI's CPSE to maintain accredited status.
- Recertified National Association of State Boating Law Administrators (NASBLA)



Development and Education

- Five members part of the City Manager's Emerging Leaders Course
- Won the 2023 Life Saving Award from the 200 Hundred Club



There Is No Hero without Her.....



- Camps for girls and young women ages 14 -21 focusing on empowerment & leadership
- Exposed participants to the firefighting profession with hands-on experience
- Received the 200 Club 2023 Fire Commissioner's Award



Rejuvenated Community & Youth Engagement

CPR



- Hands Only CPR
- Stop the Bleed
- Schools
- Community Centers
- City Departments

Bookbag Giveaway



- Provided bookbags & school supplies to families
- 150 each at 2 SFD Stations

SFD Open House



- July 29th, 2023
- Station 9 & 14
- CMELA Initiative
- Share all we do with our community

Explorer Program



- Partnership with Boy Scouts of America
- 8 participants
- 10 certified instructors
- 25 volunteer personnel



Making a Difference

SFD provided life-saving efforts by administering CPR and/or Narcan:

	2021	2022	2023
CPR	181	129	194 YTD
Narcan	176	181	154 YTD
Total	357	310	348 YTD

- SFD saved **18** lives FY22 and has a **14%** Survivability Rate
- According to the most recent data from the American Heart Association average survivability rate is **9.1%**

[https://www.heart.org/en/essentials/facts-and-figures/text/according-to-the-american-heart-association-average-survivability-rate-is-9.1%#:~:text=According%20to%2021%20AHA%20data,only%20trauma%20and%20OHCA%20and%20coronary%20events](https://www.heart.org/en/essentials/facts-and-figures/text/according-to-the-american-heart-association-average-survivability-rate-is-9.1%#:~:text=According%20to%202021%20AHA%20data,only%20trauma%20and%20OHCA%20and%20coronary%20events)



Protecting Our Community

Emergency Manager held multiple events to foster relationships and provide effective coordination for large-scale incidents:

- Evacuation Center Functional C&O/IPM
- Evacuation Center Functional FPM
- Hurricane Functional Exercise
- ASHER Tabletop IPM
- USCG AMSTEP Exercise
- Evacuation Center Exercise
- ASHER Tabletop FPM
- Active Shooter Tabletop

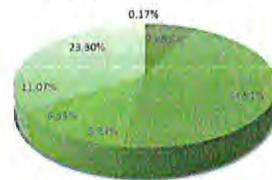
EM David Donnelly received **225** hours of TRN
Provided **1532** hours of TRN to COS employees

Service Delivery Totals

SFD provided support to citizens & guest in **7** major emergency categories:

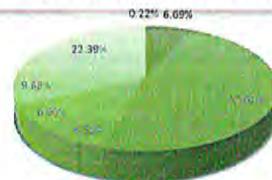
Type	2022	%	2023	%
Fire	901	7.48%	688	6.69%
EMS/Rescue	5,409	44.91%	4,895	47.61%
Hazmat	751	6.24%	669	6.51%
Service	823	6.83%	709	6.90%
Good Intent	1,333	11.07%	995	9.68%
False	2,806	23.30%	2,302	22.39%
Other	20	0.17%	23	0.22%
	12,043	100.00%	10,281	100.00%

2022 SFD Incident Totals



■ Fire ■ EMS/Rescue ■ Hazmat ■ Service ■ Good Intent ■ False ■ Other

2023 YTD SFD Incident Totals



■ Fire ■ EMS/Rescue ■ Hazmat ■ Service ■ Good Intent ■ False ■ Other



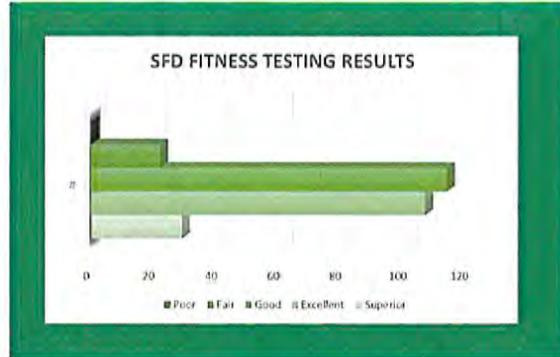
2023 SFD Health Initiatives

Cancer Reduction

- \$125,000 grant received to cover preventative CT scans for uniformed personnel over age 30 (FY20 AFG Close-out)

Employee Fitness

- \$25,000 grant received to certify 8 Peer Fitness Trainers (FY20 AFG Close-out)
 - 50% of department scored in Excellent/Superior range
 - ZERO Failures



Pursuing Smart Growth Funding



SFD pursues diverse funding sources to support the growth of robust public safety programs

AFG Grant	ARPA Funding	Fees	SAFER Grant
<p>\$720,481</p> <p>Medical Grade AEDs</p> <ul style="list-style-type: none"> • Apparatus • Community Centers • City Buildings <p>UTVs</p> <p>Mass Casualty Preparation</p> <ul style="list-style-type: none"> • Training • Safety Equipment <p>Cancer Reduction Bags</p>	<p>\$7.2 Million</p> <p>New Hampstead</p> <p>\$3 Million</p> <ul style="list-style-type: none"> • Apparatus <p>\$4.2 Million</p> <ul style="list-style-type: none"> • Public Safety facility SFD/SPD 	<p>2022 - \$30,501.50</p> <p>Preventable Response \$29,725.00</p> <p>Open Records \$776.50</p> <p>2023 YTD - \$29,560.60</p> <p>Preventable Response \$28,075</p> <p>Open Records \$1,485.60</p>	<p>\$5.8 Million</p> <p>30 Paid Positions</p> <ul style="list-style-type: none"> • Personnel • PPE/equipment <p>Secures funding for 3 years</p>



FY24 Budget Helps Retain & Recruit



Retaining Successes

- ↑ Realignment of 4 positions (1 pay scale)
- ↑ Increase min. FF salary to \$49,200
- ↑ Unified Personnel increase 7.5%
- ↑ COLA and Step increase for Public Safety personnel



Opportunities

- Increase success of Recruit eligibility
- Improve ease of Lateral FF transfer process
- Provide comprehensive package due to fierce competition for public safety personnel
- Implement Apprenticeship program through partnership with DOL



117

FY2024 Budget Initiatives





Protecting Savannah from all hazards with compassion and professionalism

- Realign Org Chart to meet increase in staffing levels
- Hire personnel for the New Hampstead location
- Collaborate in development of Public Safety Complex
- Conduct city-wide HazMat Drill
- Conduct In-house A-EMT course and certify instructors
- Implement a Quick Response Vehicle (QRV) with AEMT
- Develop and publish a 2025-2029 Strategic Plan
- Maintain ISO Class 1 rating & CFAI Accreditation
- Deliver fire education programs in high-risk neighborhoods
- Conduct Tactical Emergency Casualty Care (TECC) Training
- Provide a dashboard to enhance transparency
- Refresh old facilities to meet modern demands
- Enhance community & youth engagement

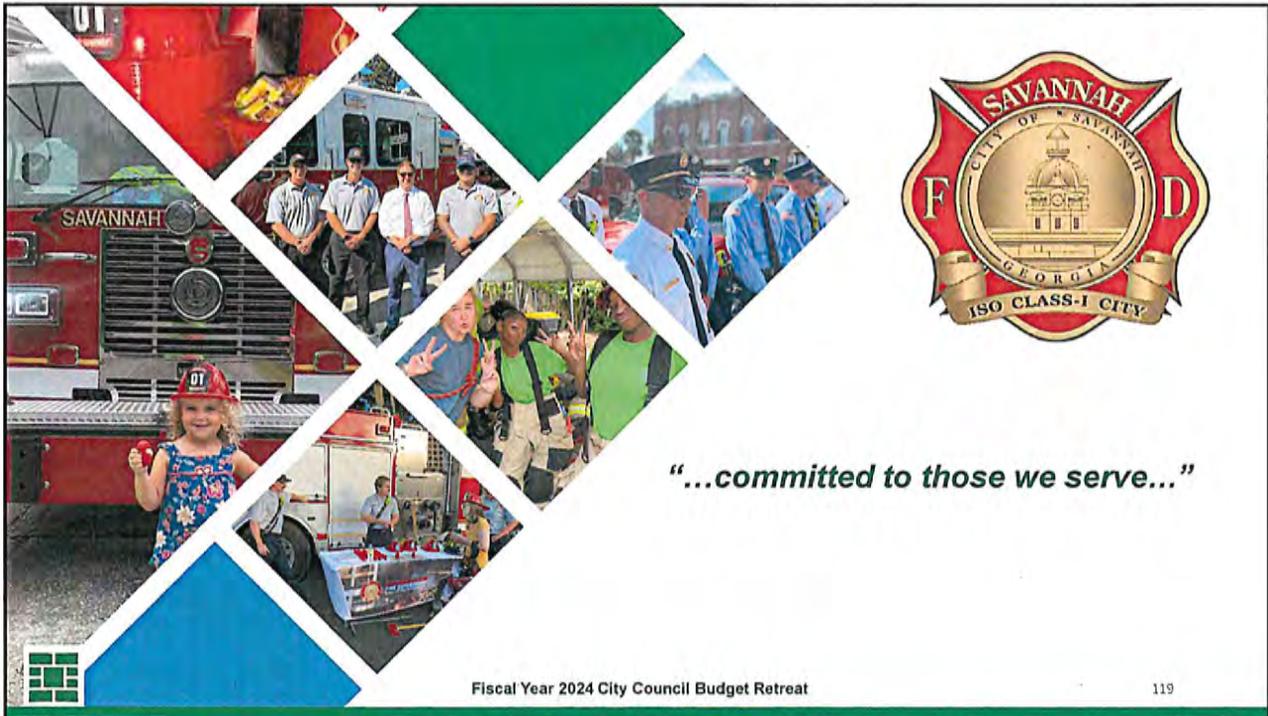




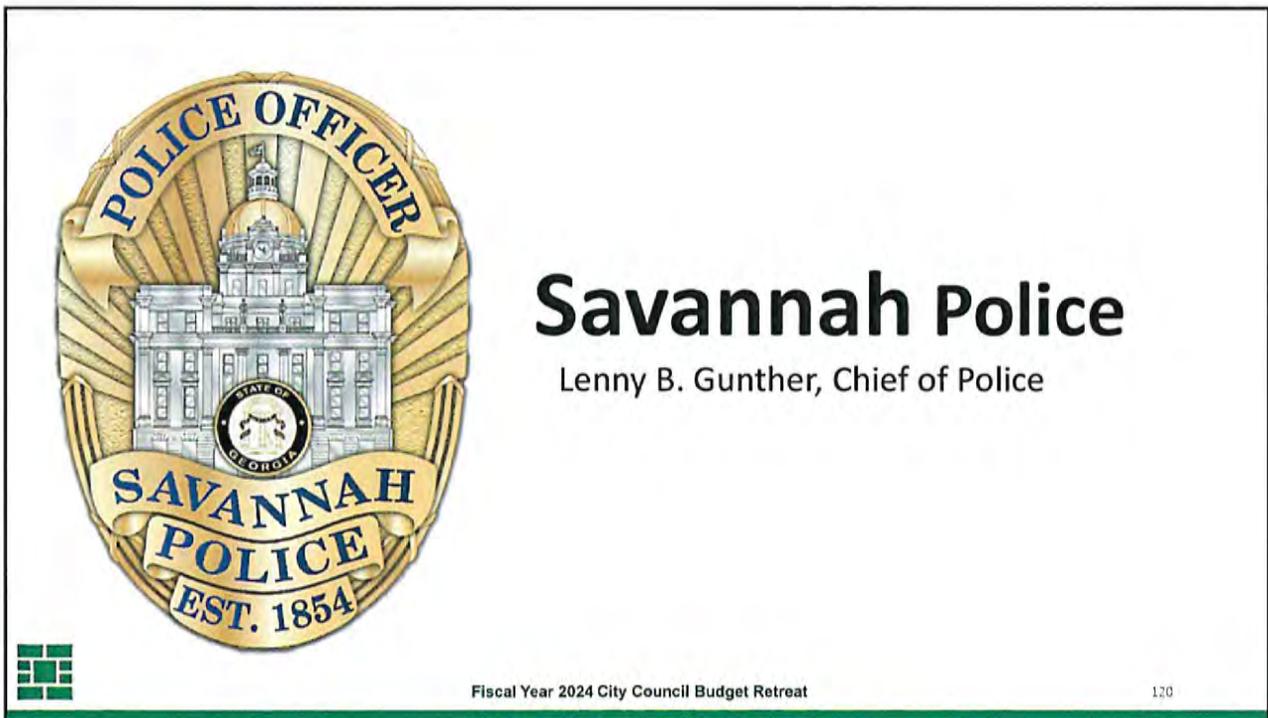
Fiscal Year 2024 City Council Budget Retreat

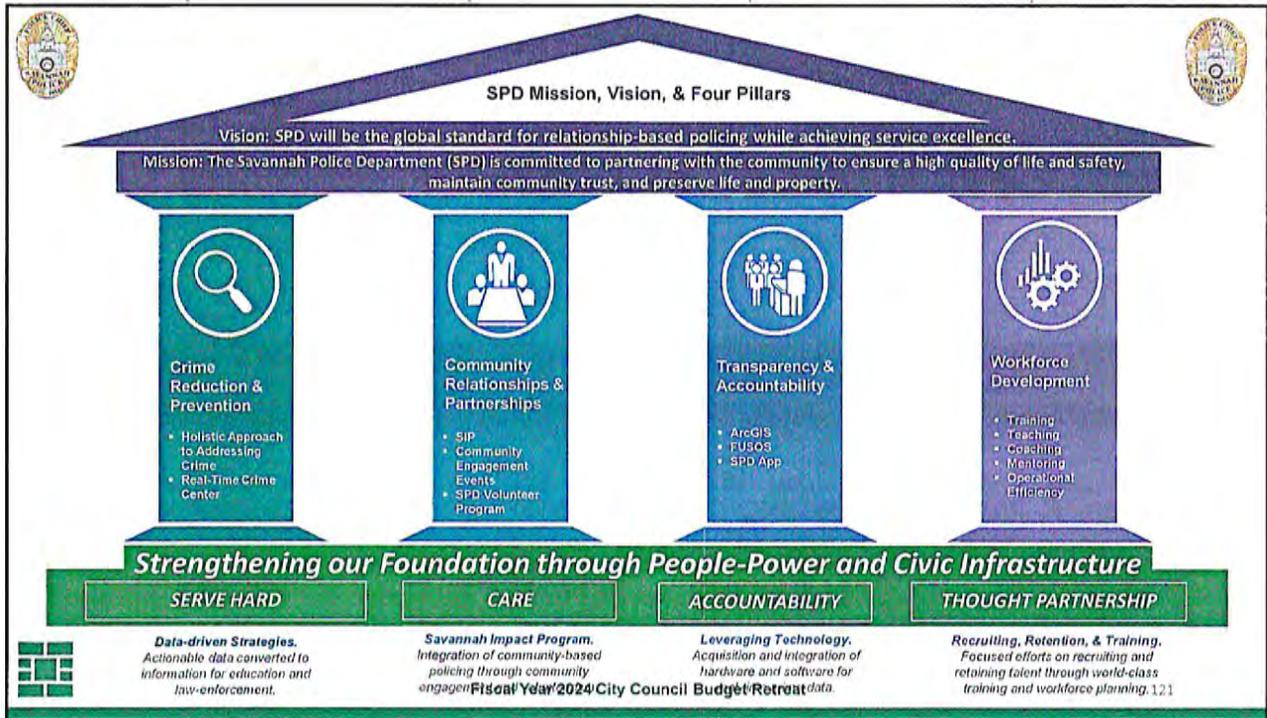
118

118



"...committed to those we serve..."





2023 Recruiting and Retention

366 Applicants - 59 Hires

- Increased the number of recruits attending the Police Academy quarterly from 8 to 15
- 30 by 30 initiative focused on advancing women in policing
 - SPD is above the national average, with 18.62% of our current staff being females (13 women)
- 24 lateral hires
- Retention & Hiring Bonuses





Expansion of Public Safety Technology

- ShotSpotter 4.5-mile expansion is completed
 - SPD increased from COS 4.5 miles to 9 miles total coverage
- PenLink- increase officer effectiveness and efficiency with investigations, extracts, analyzes, and sorts data for interpretation.
- Citywide Camera Coverage: Over 500+ Views
- 56 total FLOCK cameras. Ten (10) more ordered.
- FUSUS- integrated camera sharing platform
- New Mobile CAD is live
- AXON Signal Sidearm- activates when weapon is unholstered.
- New AXON Interview Rooms are installed
- Currently have 14 school zone cameras live. Three (3) more cameras pending.
 - Speeding in School Zones has been reduced by 82%.

- 4,144,080 plates captured
 - 93,968 alerts were generated and sent
- 100 stolen vehicle/stolen plate alerts
- 7,397 custom reasons (POIs)
- Officers conducted 5,525 searches

30-day Flock Snapshot



Fiscal Year 2024 City Council Budget Retreat



Axon Signal Sidearm ¹²³

123

Key Department Highlights from 2023



Training

- Stratified Policing
- Leadership
- TI Solutions Training Simulator
- Decision Making
- ICAT (Integrating Communication, Assessment & Tactics)
- De-escalation
- EPIC (actionable ethics training "see something, say something")
- Fair and Impartial training
- Vision Zero

Range Expansion

- Turning targets, Rifle and shooting Ranges

Accreditation Manager

- State Certification
- CALEA Certification

Acquisition of new equipment

- Outer Vests , New Uniforms , Tasers AXON Interview rooms, Weapons system, 106 New Vehicles, Shields , Ballistic Helmets

New Positions

- Intel Manager
- Director of Strategic Initiatives
- Police Administrator Director

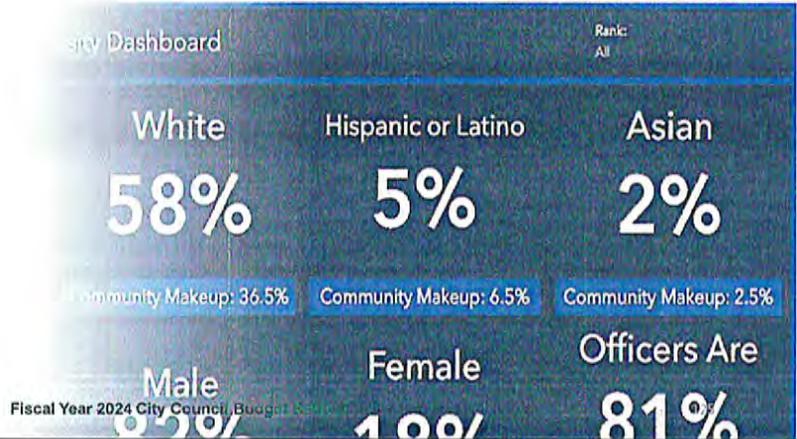
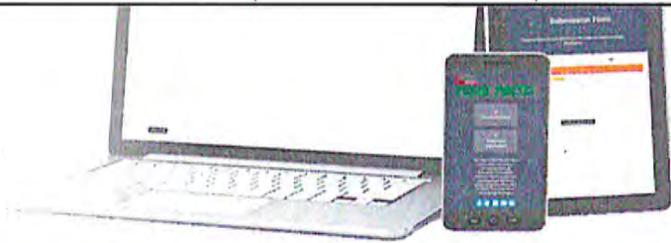
Fiscal Year 2024 City Council Budget Retreat

124

124

Transparency & Accountability

- **SPD Community APP** - Interactive App submit crime tips and more
- **IA-PRO**- Public-facing, designed to take in complaints, compliments and give feedback on cases to and from the public
- Timely and Accurate Communication



125

SPD Community & Youth Engagement

PALS



- 220 Children
- 8 teams
- Baseball , Football Basketball Cheerleading, Mentoring , Life Skills

Community Engagement



- **230 Events**
- Community Drives clothes, shoes, back to school
- Summer Camp
- Cops and Ice Cream Cups
- Youth Seminars
- Kids N' Cops Story Time
- Savannah Summer Night Fun
- Shop with a Cop

Citizen's Police Academy



- 2 Classes in 2023
- Over 35 Graduates
- 12 Week course
- All become SPD volunteers!

Explorer Program



- Partnership with Boy Scouts of America
- Local Schools
- 8 Graduates



Fiscal Year 2024 City Council Budget Retreat

126

126

Savannah Impact Program

SIP 2023 Workload Measures	
SCHOOL VISITS	279
BOYS SUMMER CAMP	37
GIRLS SUMMER CAMP	27
ACCOUNTIBLTY / HOME VISITS	420
SPECIAL OPERATIONS (DJJ 100 days of Heat)	24
FOLLOW UPS	29
WARRANT(S) ATTEMPTED (unfounded)	31
WARRANT(S) SERVED	50
COLLATERAL CONTACTS (Associates of offenders & victims)	1006
ARRESTS MADE	22
VICTIM RETALIATION LETTERS (Assisting ONSE)	60
CID OFFENDER UPDATES	396
DCS OFFENDER RE-ARREST NOTIFICATIONS/UPDATES	150
SIP/DJJ CURRENT INTENSE SUPERVISED PROBATION	21

Behavioral Health Unit

SPD Behavioral Health Unit Total number of People Served
2023: 311

- 153 Females
- 158 Males

- Race Breakdown:
- 64% African American
 - 29% White
 - 7% Other

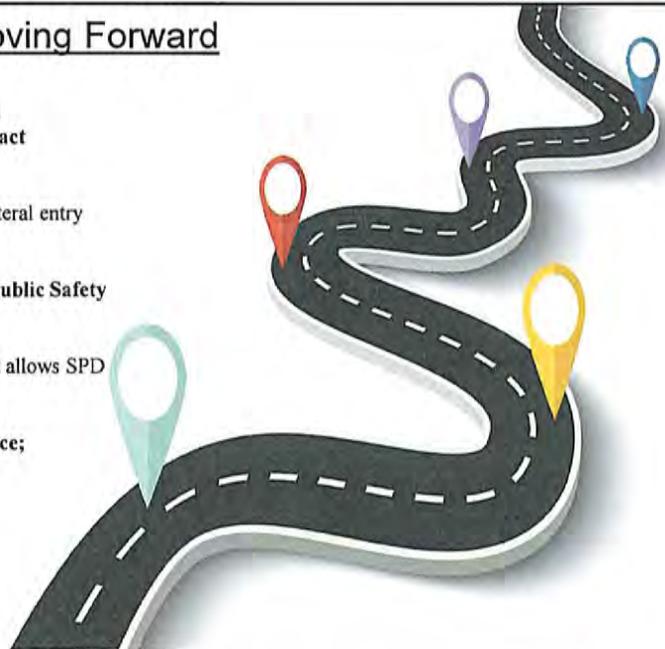
- Age Breakdown:
- 17 & under- 26
 - 18-29- 60
 - 30-49- 139
 - 50-69-73
 - 70 & up- 9
 - Unknown-4



127

Pathway Moving Forward

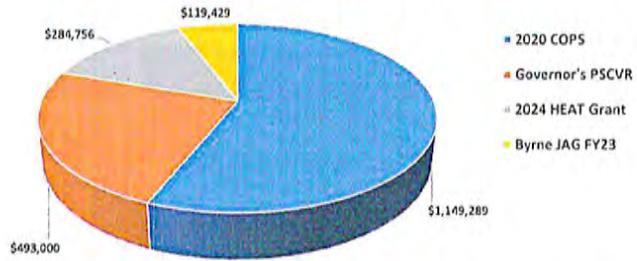
- **Behavioral Health Unit** will continue despite loss of expired grant; **Program Coordinator** to manage the **Savannah Impact Program**
- **\$2.6 million** to raise pay for all **Police Officers**; maintains lateral entry incentives, recruitment, and retention bonuses
- **\$2.9 million** for construction of the **New Hampstead Joint Public Safety Facility**
- **\$150,000** to launch FUSUS, a state-of-the-art technology that allows SPD to operate a **Real Time Public Safety Center**
- New ArcGIS/ESRI Software to help **Public Safety intelligence**; Provides mapping capability and the base for internal and outside facing community dashboards.



128

Key Grant Funding Initiatives for 2024

SPD 2024 Proposed Grant Budget



- **\$1 million grant match funding** is proposed to support anti-gang initiatives resulting from a \$1.87 million DOJ COPS Hiring Grant, which expires Mar FY24; funding is required to **retain 15 Police Officers** for 12 months post award.
- **\$342K** from the Governor's Office of Highway Safety H.E.A.T. grant will fund replacement vehicles and equipment and offset law enforcement hours within the SPD Traffic Unit. HEAT begins in 2023; FY24 budgeted amount is \$285K.
- **\$119K** FY23 Byrne JAG grants will fund Dive and EOD/Bomb Squad Teams equipment.
- **\$493K** Governor's Public Safety & Community Violence Reduction grant will enhance camera systems and lighting throughout the City's most violent neighborhoods.

Grants are budgeted upon award. Pending and future SPD grant applications are not included.

Planning and Economic Development

Heath Lloyd, Assistant City Manager



Planning & Economic Development:



- **Development Services**
 - To ensure the safety of the built environment by providing guidance and oversight for all building and site development within the City of Savannah.
- **Planning & Urban Design**
 - Provides a range of planning-related services to enhance the livability, sustainability and vitality of Savannah for all citizens in our community.
- **Economic Development**
 - Administer and coordinate the City's economic and small business development program. To spur business and job growth, and provide for a better quality of life in Savannah
- **Parking Services**
 - To manage on- and off-street parking, while promoting alternative methods to travel including transit, cycling, and walking.
- **Transportation**
 - Overall management of the City's traffic system, street lighting, vehicular and pedestrian safety. Maintenance of traffic signals, traffic signs and pavement markings.
- **Special Events, Film, & Tourism**
 - Provide permitting services for events that occur on the public right of way, including film and residential block parties, street performers and food trucks.
- **Environmental Services & Sustainability**
 - Provides services to promote a healthy environment and community lifestyle for citizens, encourage community engagement, provide operational cost savings.





Development Services



Development Services

Key Programs & Services

Director: Julie McLean, P.E



Mission/Role: To ensure the safety of the built environment through effective enforcement of building codes and local development standards, and by providing guidance and oversight for all building and site development within the City of Savannah.

- Building Permits & Inspection Services
- Site Development Permits & Inspection Services
- Subdivision Plat Approvals
- Internal GIS and Surveying Support Services
- FEMA Community Rating System (CRS) Program Management
- Provide technical guidance

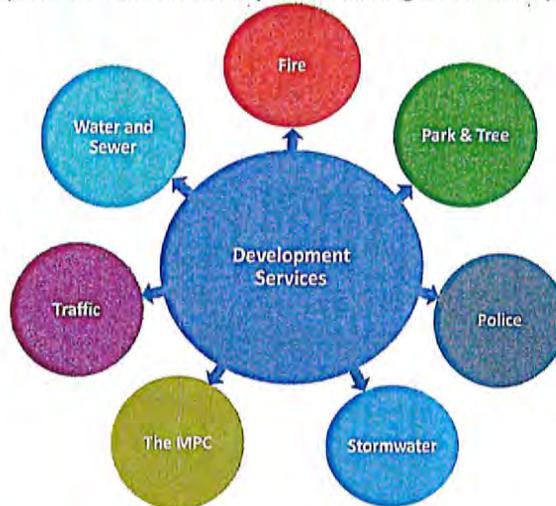


Development Services

Development Services coordinates the Site Plan Review (SPR) process with the following City departments and the Metropolitan Planning Commission (MPC).

Subject matter experts review and approve Site Development plans to:

- Ensure compliance with Federal, State and local laws and engineering best practices.
- Ensure the City's capacity to serve developments (water, sewer, stormwater, traffic).
- Ensure public safety is protected.



Infrastructure departments are also involved with:

- Construction inspections.
- Final acceptance of new infrastructure.
- Site closeout process including required bonds, reviewing and approving as-built plans.



Development Services

Development Services conducts plan reviews and inspections to ensure compliance with Flood, Building, Life Safety, Mechanical, Electrical and Plumbing codes. The following teams are also involved in the permitting and inspections program for buildings.

Subject matter experts review and approve building plans to ensure compliance with:

- State of Georgia mandatory codes (O.C.G.A. Section 8-2-20(9)(B)):
 - International Building Code
 - International Residential Code
 - International Fire Code
 - International Plumbing Code
 - International Mechanical Code
 - International Fuel Gas Code
 - National Electrical Code
 - International Energy Conservation Code
 - International Swimming Pool & Spa Code
 - Life Safety Code (NFPA 101)
 - Georgia Amendments
 - 2010 American Disabilities Act Standards



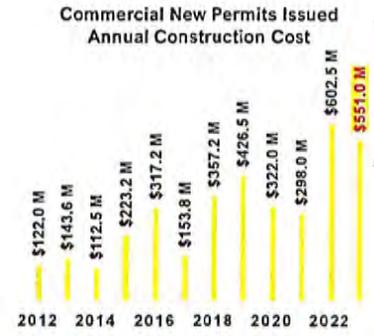
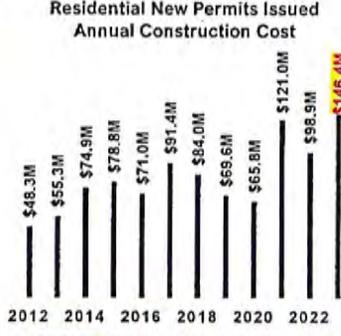
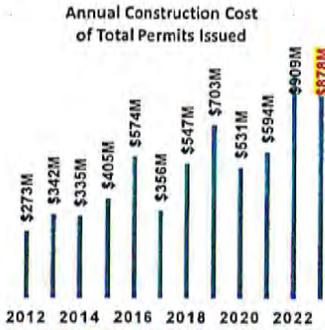
And to ensure compliance with:

- City's Flood Damage Prevention Ordinance and 44 CFR - National Flood Insurance Program (NFIP).
- NewZO and Historic Preservation Ordinances.

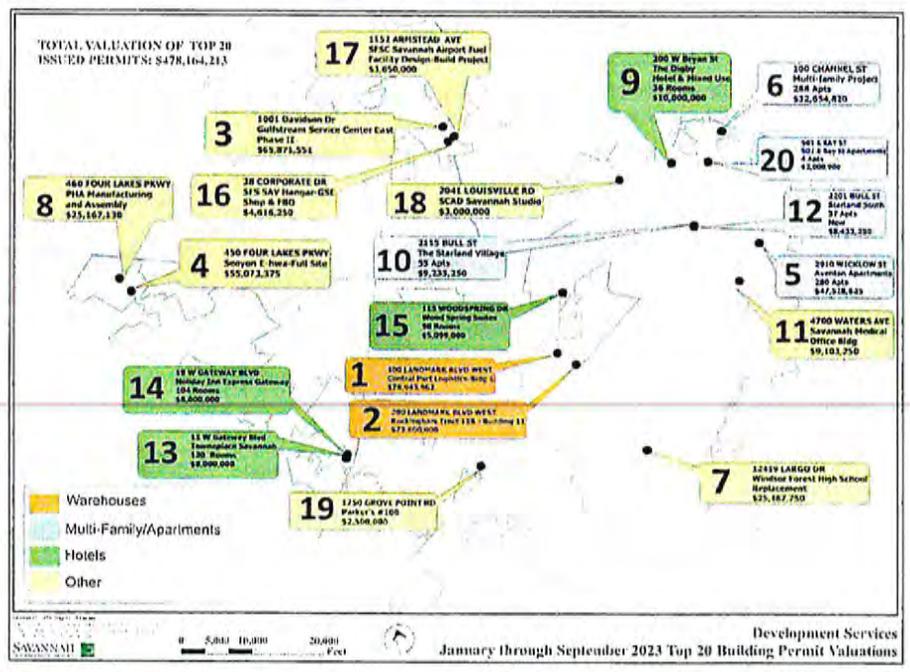


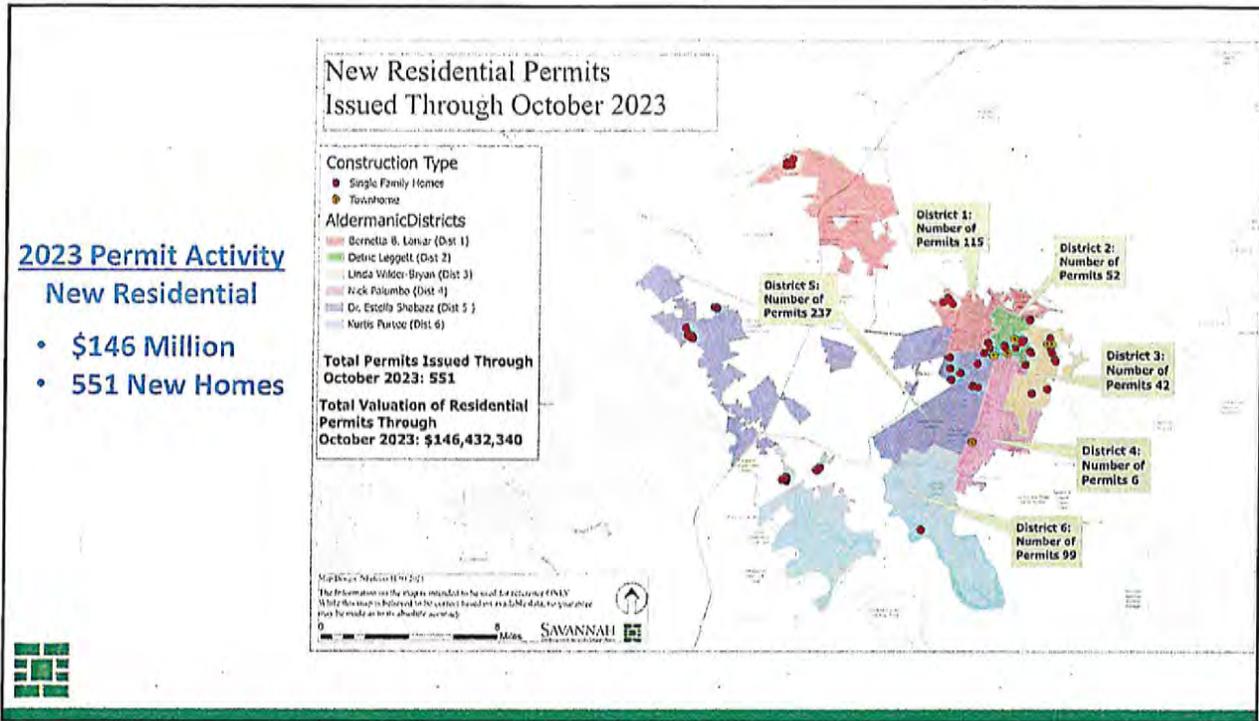
Development Services

Record Levels of Development – 2023 Year to Date



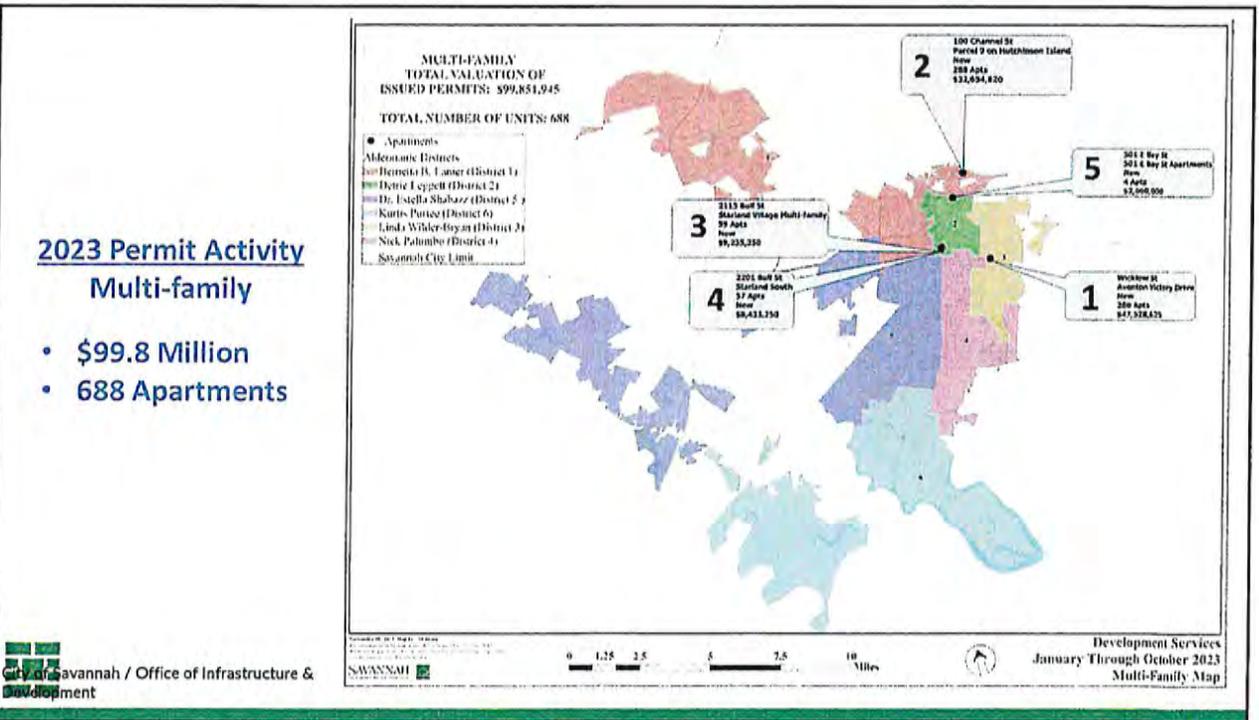
2023 Permit Activity
Top 20 Commercial Projects
 • \$478 Million Total Valuation





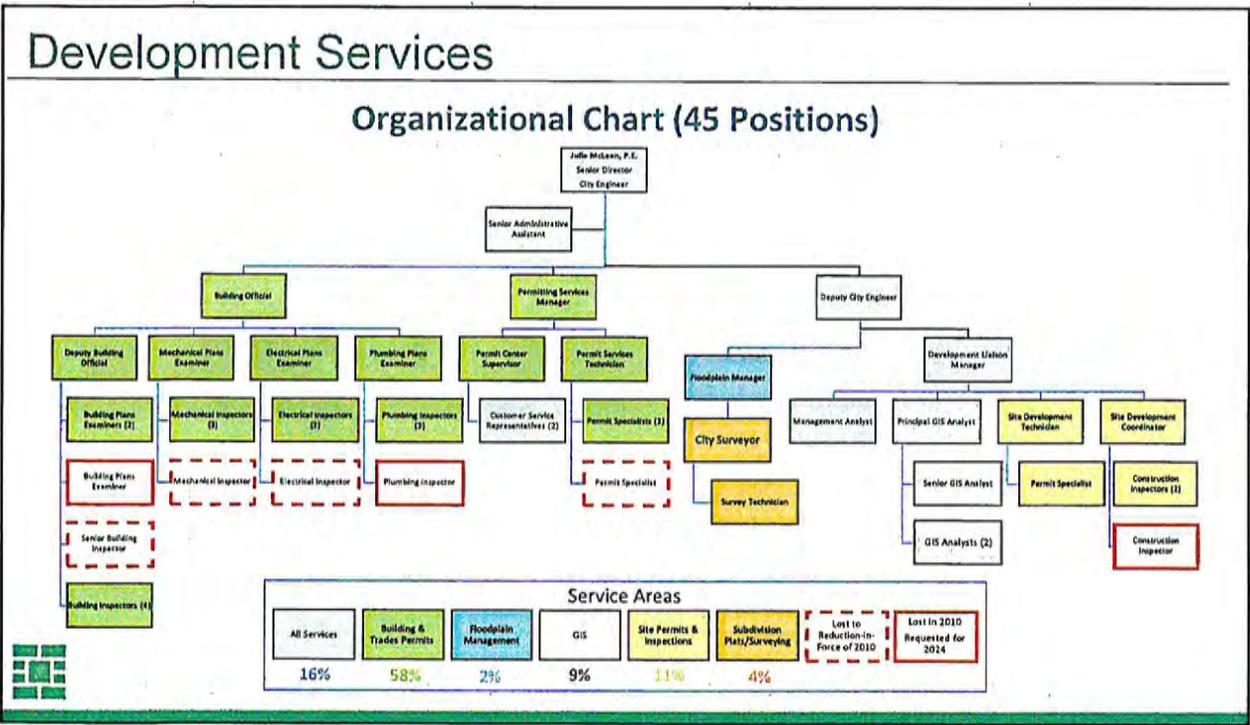
2023 Permit Activity New Residential

- \$146 Million
- 551 New Homes



2023 Permit Activity Multi-family

- \$99.8 Million
- 688 Apartments



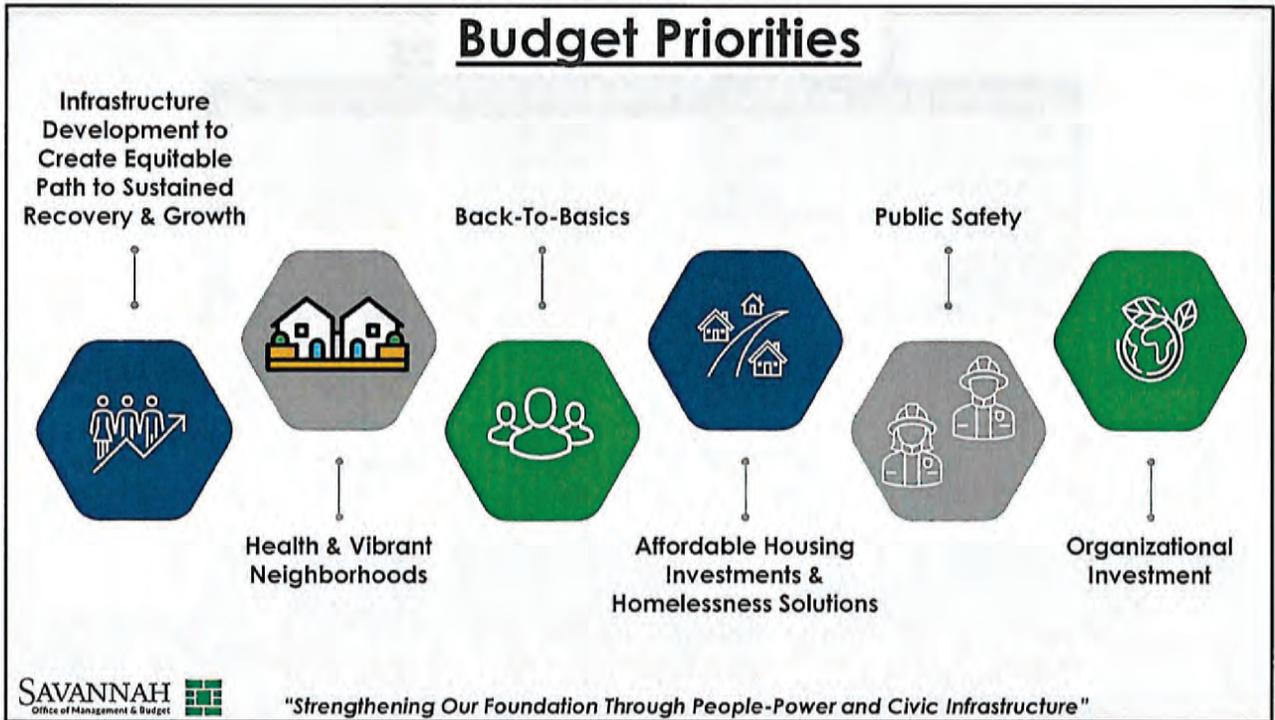
Service Areas						
All Services	Building & Trades Permits	Floodplain Management	GIS	Site Permits & Inspections	Subdivision Plans/Surveying	Lost to Reduction-in-Force of 2010
16%	58%	2%	9%	11%	4%	Lost in 2010 Requested for 2024



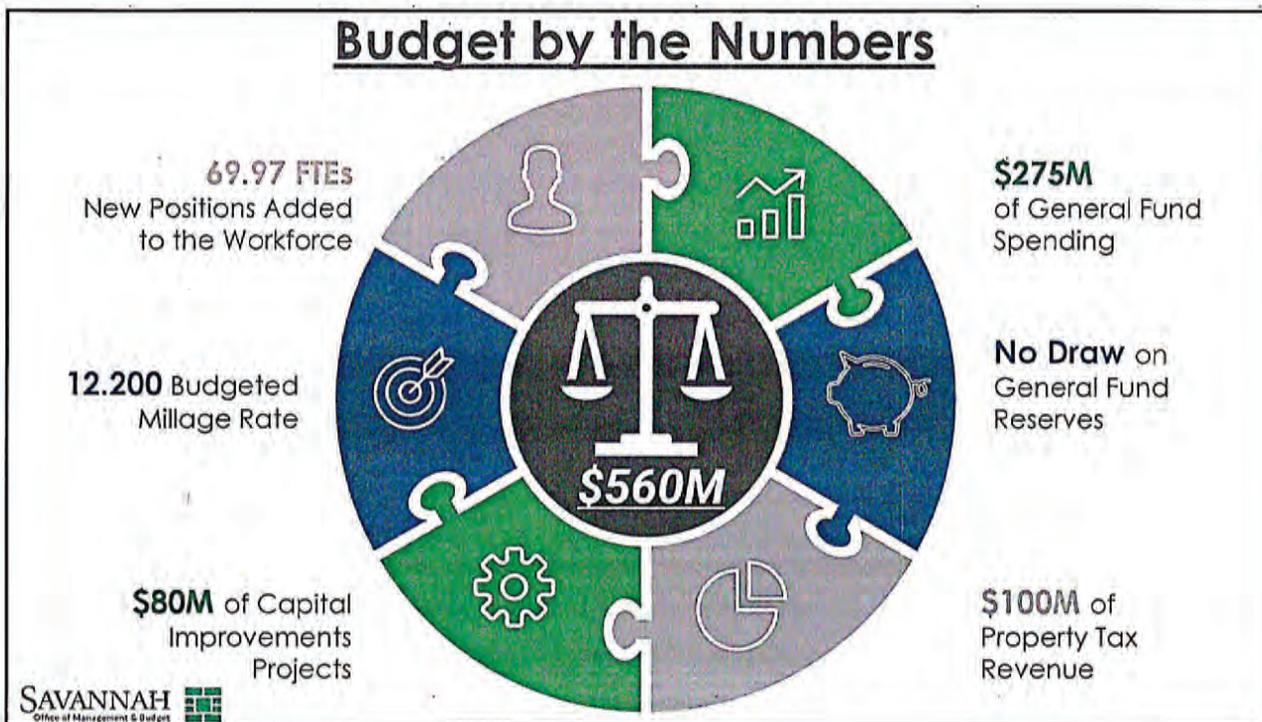
FY24 Proposed Budget Framework

SAVANNAH
Office of Management & Budget

Melissa D. Carter, Sr. Director
Office of Management & Budget



Budget by the Numbers



City-Wide Revenues

Revenue Source	FY22 Actual	FY23 Projected	FY24 Proposed	% Change 2023 - 2024
Taxes	220,585,704	233,187,396	248,113,084	6.4
User Fees	48,194,452	46,932,629	48,423,492	3.2
Civic Ctr Revenue	1,829,830	1,402,000	1,379,999	(1.6)
I&D Revenue	9,024,632	9,668,390	10,355,191	7.1
Parking Service Rev	21,995,365	22,039,369	22,759,032	3.3
Sanitation Revenue	28,228,520	23,952,300	27,171,881	13.4
Water Service Rev	37,244,965	35,470,632	36,279,934	2.3
Sewer Serv Revenue	51,718,283	54,085,339	54,207,386	0.2
Other Enterprise Rev	(159,987)	(50,000)	(50,000)	-
Interfund	57,224,784	53,875,776	60,675,429	12.6
Grants	14,961,089	19,661,178	14,661,461	(25.4)
Interest	17,891,411	12,220,750	2,786,500	(77.2)
Other	33,128,052	25,887,270	27,199,110	5.1
SUBTOTAL	\$541,857,100	\$538,333,029	\$553,962,499	2.9
Draw/(Contribution)	(46,870,144)	22,082,971	6,742,415	(69.5)
ARPA	54,119,782	-	-	-
Total Revenues	\$549,106,738	\$560,416,000	\$560,704,914	0.1

FY24 Revenue Highlights



0.1% Total Increase over FY24 projected collections



Taxes represent 44% of total revenues



Business Activity Revenues represent 27% of total revenues

- ❖ Civic Center Fund
- ❖ Parking Fund
- ❖ Water and Sewer Fund
- ❖ Sanitation Fund
- ❖ I&D Water Fund

City-Wide Expenses

Expenditures by Fund	FY22 Actual	FY23 Projected	FY24 Proposed	%Change 2023 - 2024
General Fund Total	\$305,564,643	\$270,298,627	\$274,736,829	1.4
Special Revenue Funds				
Hazardous Material Services	560,927	833,028	690,959	(17.1)
Recorder's Court Technology	4,532	341,813	100,000	(70.7)
Grant	5,890,134	9,921,812	7,867,172	(20.7)
Community Development	17,955,940	11,540,235	9,703,227	(15.9)
Hotel Motel Tax	34,754,974	36,000,000	45,000,000	25.0
Per Occupied Room	1,661,413	1,872,000	1,928,160	3.0
Motor Vehicle Rental	3,178,848	3,200,000	3,328,000	4.0
Special Revenue Fund Total	\$64,004,768	\$63,708,888	\$68,617,518	7.7
Enterprise Funds				
Sanitation Services	39,233,108	36,715,831	40,979,254	11.6
Civic Center Services	4,261,025	6,402,142	5,627,087	(12.1)
Water & Sewer Services	89,189,204	94,504,535	99,733,941	5.5
I&D Water Services	8,787,527	9,918,993	10,576,224	6.6
Parking Services	16,385,156	27,803,213	23,636,325	(15.0)
Enterprise Fund Total	\$157,856,020	\$175,344,714	\$180,552,831	3.0
Internal Services Funds				
Internal Services	19,186,002	18,625,341	20,100,524	7.9
Computer Purchase	819,645	2,459,526	1,320,369	(46.3)
Vehicle Purchase	1,493,786	29,753,904	15,189,343	(49.0)
Radio Purchase	179,874	225,000	187,500	(16.7)
Internal Services Fund Total	\$21,679,307	\$51,063,771	\$34,797,736	(27.9)
Total Expenditures	\$549,106,738	\$560,416,000	\$560,704,914	0.1

FY24 Expense Highlights



0.1% Total Increase
over FY24 projected
collection



Personnel represent
38% of total
expenses across all
funds



3% Increase in
Enterprise Funds



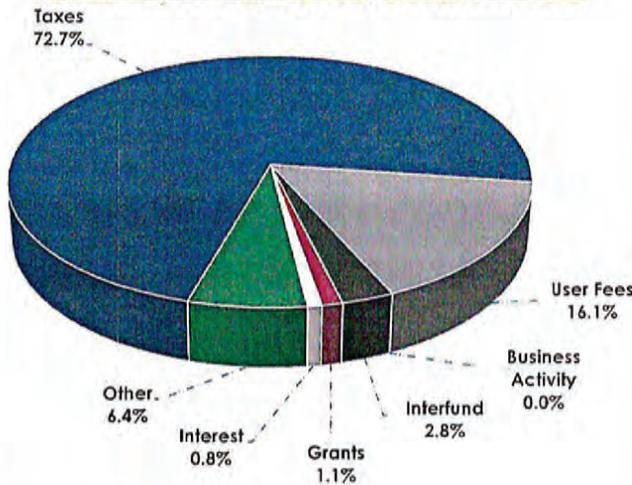
27.9% Decrease in
Internal Services
Funds

General Fund Revenues

Revenues	FY22 Actuals	FY23 Projected	FY24 Proposed	%Change 2023 - 2024
Taxes	182,651,883	193,987,396	199,785,084	3.0
User Fees	40,893,559	42,472,594	44,215,521	4.1
Business Activity	58,948	87,000	65,000	(25.3)
Interfund	7,562,752	6,545,592	7,768,806	18.7
Grants	3,099,020	3,060,225	3,102,597	1.4
Interest	3,006,409	6,617,025	2,150,000	(67.5)
Other	18,372,548	17,528,795	17,649,821	0.7
ARPA	54,119,782	-	-	-
Draw/(Contribution)	(4,082,362)	-	-	-
Total	\$305,564,643	\$270,298,627	\$274,736,829	1.6

General Fund Revenues

Where Does the Money Come From?

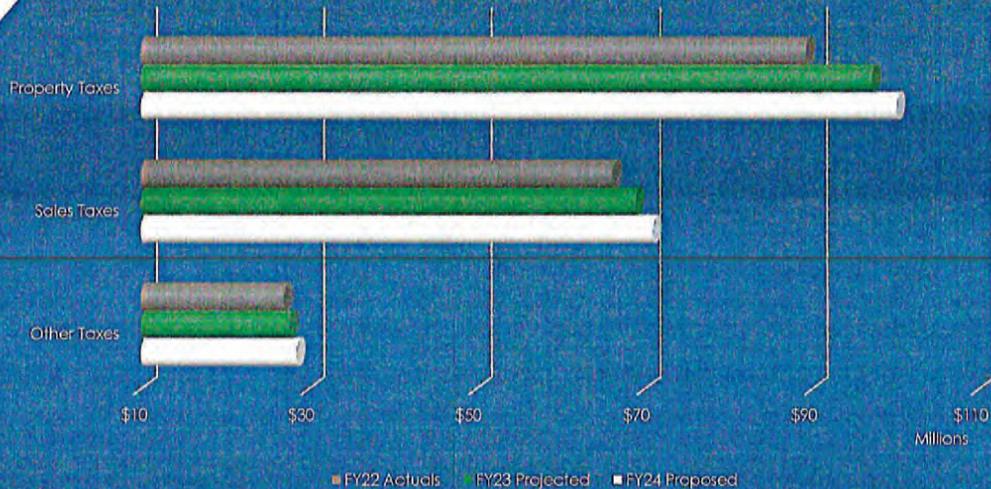


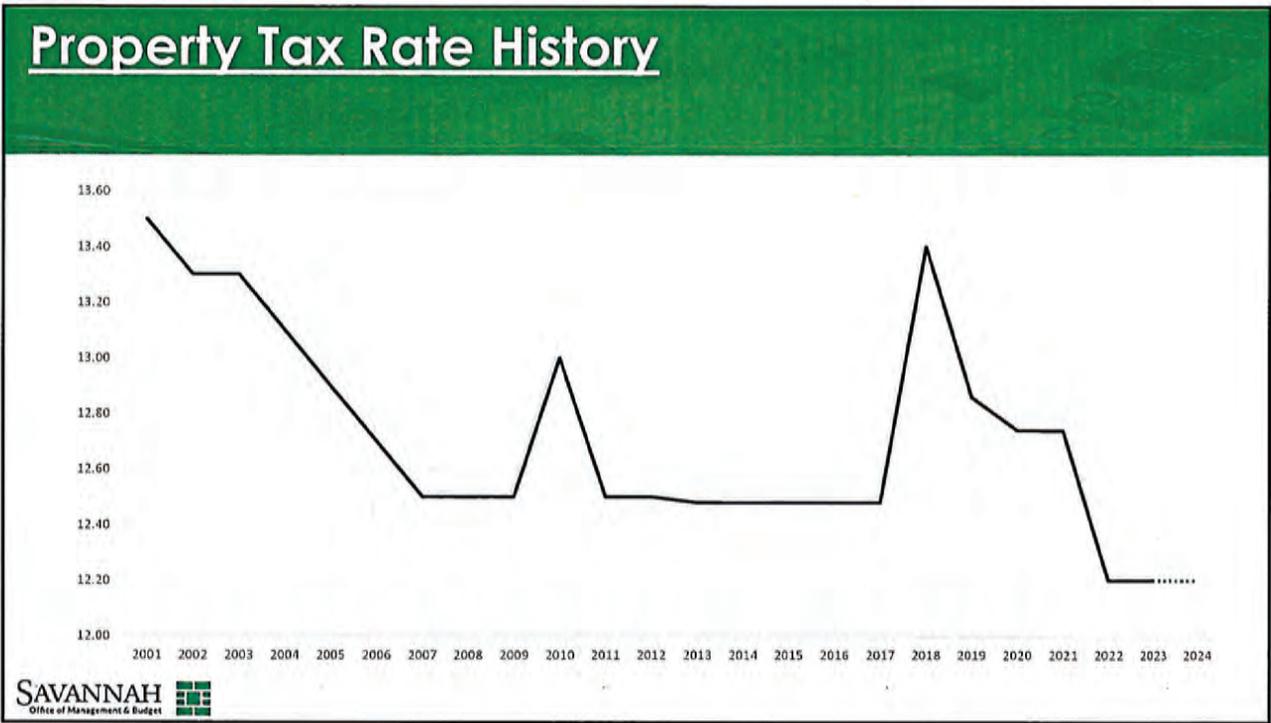
FY24 Revenue Highlights

- Revenue Remains Flat over FY23 Projected Collection
- 3.0% Tax Revenue Increase
 - Millage rate remains the same at 12.20
 - Growth in property tax digest
- 3.0% Increase in Sales Tax
 - City's Share of LOST will decrease to 53.6%

General Fund Revenues

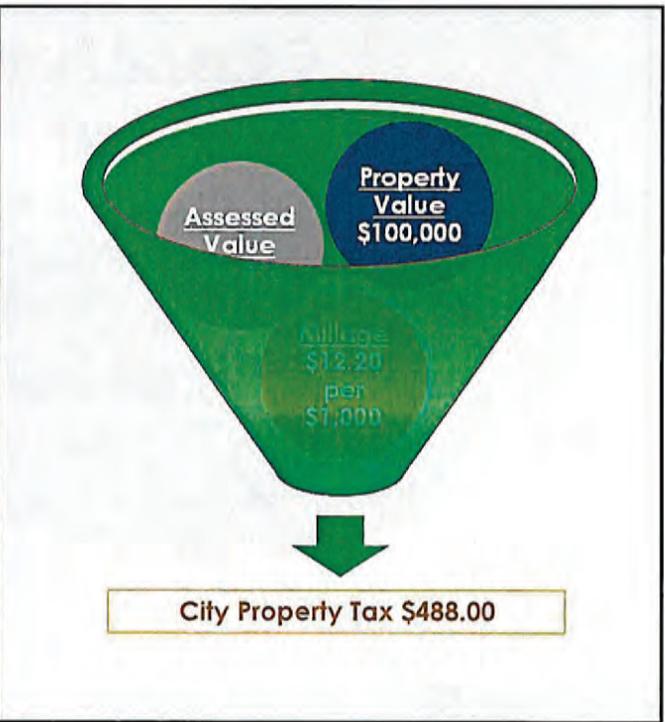
Year over Year Tax Collections



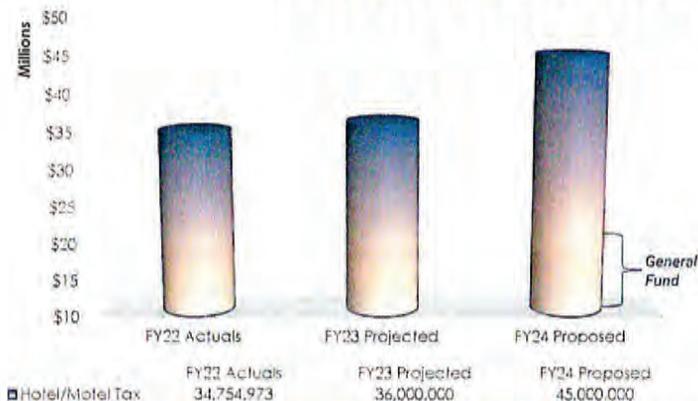


2024 Property Tax Rate

The 2024 Budget is balanced with a millage rate of **12.200 mills**, which is the same as the 2023 adopted rate.



Hotel/Motel Revenues



FY24 Revenue Highlights



25% Total Increase over FY23 Projected Collection

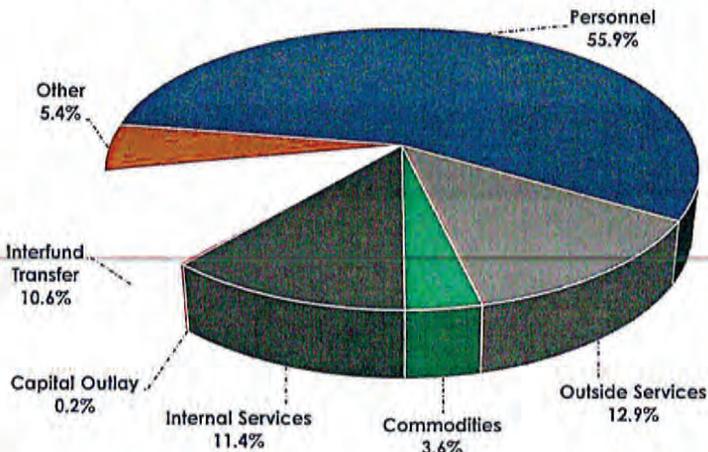


Full Year tax collection at 8%

Hotel/Motel tax is collected at 8.0% by the City of Savannah as authorized by state law. The City's General Fund receives 37.5% of the revenue generated by the tax. The remaining revenue supports the trade center and convention/tourism marketing and development.

General Fund Expenses

Where Does the Money Go?



FY24 Expense Highlights



59.97 New FTEs



\$10M Cost of Living Adjustment/ General Wage Increase



2.4% Increase in Outside Contractual Services



6% Increase in Commodities

General Fund Operating Cost

	FY22 Actual	FY23 Projected	FY24 Proposed	%Change 2023 - 2024
Personnel	123,072,725	128,873,115	153,612,554	19.2
Outside Services	28,180,680	34,615,660	35,429,264	2.4
Commodities	7,742,283	9,239,616	9,794,250	6.0
Internal Services	37,436,005	29,045,959	31,299,143	7.8
Capital Outlay	358,753	686,266	623,955	(9.1)
Interfund Transfer	98,366,743	53,941,826	29,170,169	(45.9)
Other	10,407,473	13,896,185	14,807,494	6.6
Grand Total	\$305,564,643	\$270,290,627	\$274,736,829	1.6

FY24 Expense Highlights



1.6% overall decrease

Starting Salary Increases

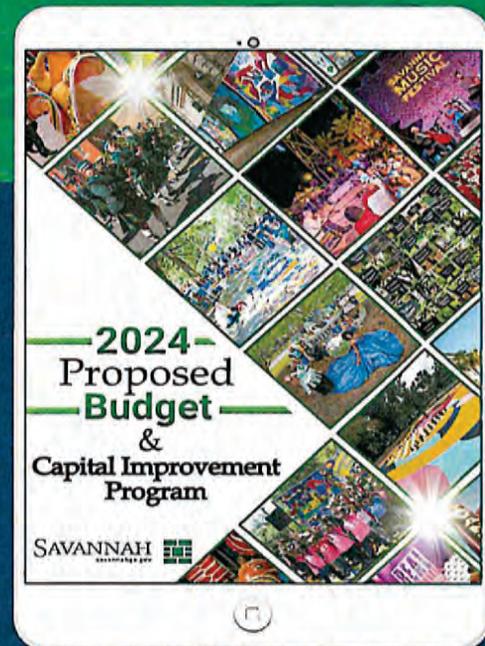
- ❖ Police: \$50,013-\$51,263
- ❖ Fire: \$48,000-\$49,000



Conservative Budgeting
as the economic climate is uncertain

Additional Resources

- FY24 Proposed Budget available at www.savannahga.gov/budget
- Print version of Proposed City Budget on display at:
 - ❖ City Clerk's Office, 1st floor, City Hall
 - ❖ Carnegie Library
 - ❖ West Chatham Library
- Citizens can submit inquiries to budgetqa@savannahga.gov



FY24 Proposed Enterprise Funds and Debt Service

David Maxwell, Sr. Director, Financial Services



City of Savannah Enterprise Funds

What are Enterprise Funds?

An **enterprise fund** is a self-supporting government fund that sells goods and services to the public for a fee.

Why do governments use Enterprise Funds?

Enterprise fund accounting is designed to accumulate the total cost (including depreciation) of providing a particular service and to indicate the extent to which user charges imposed upon service consumers are sufficient to cover those costs.

What **enterprise funds** does the City of Savannah have?

- Golf Course Fund
- Parking and Mobility Fund
- Civic Center Fund
- Sanitation Fund
- Water and Sewer Fund



City of Savannah Enterprise Funds

Parking and Mobility Fund

- Operates on street parking and enforcement
- Operates off street parking through City owned garages and surface lots
 - State Street
 - Bryan Street
 - Robinson
 - Liberty Street
 - Whitaker Street
 - Eastern Wharf – now open
 - West River Street – now open
 - Arena District – now open
- Provides downtown mobility options such as shuttle services, bike lanes and certain pedestrian infrastructure



Parking Fund Major Revenue Streams Through 10 Months

	2017	2018	2019	2020	2021	2022	2023
Parking Garages	\$ 6,547,526	\$ 6,521,984	\$ 7,637,136	\$ 5,646,907	\$ 7,965,373	\$ 10,090,696	\$ 10,404,456
On Street Meters	1,899,477	5,033,236	5,717,123	3,851,610	5,328,952	5,489,337	5,906,725
Citations	2,080,909	1,881,877	2,026,186	1,326,077	1,659,229	1,886,215	1,677,107
Total	\$ 10,527,912	\$ 13,437,097	\$ 15,380,445	\$ 10,824,594	\$ 14,953,554	\$ 17,466,248	\$ 17,988,288

- Note: 1) The City began receiving revenues from the West River Street Garage in 2019.
 2) The City began receiving revenues from the Eastern Wharf Garage in 2021.
 3) The City implemented the Parking Matters study in 2018. Expanded on street enforcement and metering.



**Parking Fund
2023 Debt Service Requirements**

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2023	2024 Debt Service
2015 Downtown Savannah Authority Bonds	2.0/4.0	Whitaker Garage	\$ 25,055,000	\$ 18,120,000	\$ 2,273,968
2016 Downtown Savannah Authority Bonds	2.6/4.05	West River Street Garage	33,060,000	31,300,000	2,086,551
2018 Downtown Savannah Authority Bonds	3.6/4.00	Passage Way Garage	30,205,000	27,780,000	2,364,229
2019 Downtown Savannah Authority Bonds	2.5/4.00	West River Street Garage	9,685,000	9,685,000	296,695
2020 Downtown Savannah Authority Bonds	2.00	Arena Garage	8,605,000	8,025,000	765,130
			<u>\$ 106,610,000</u>	<u>\$ 94,910,000</u>	<u>\$ 7,786,573</u>



**Sanitation Fund
Major Revenue Streams
Through 10 Months**

	2017	2018	2019	2020	2021	2022	2023
Sanitation Revenues	\$ 16,921,794	\$ 18,095,288	\$ 18,738,055	\$ 18,843,483	\$ 16,182,035	\$ 21,156,701	\$ 18,685,132
Interfund Fees	796,933	955,710	920,759	823,240	580,260	611,032	622,943
Host Fee - private landfills				1,017,500	1,160,704	1,502,771	1,366,182
Total	<u>\$ 17,718,727</u>	<u>\$ 19,050,998</u>	<u>\$ 19,658,814</u>	<u>\$ 20,684,223</u>	<u>\$ 17,922,999</u>	<u>\$ 23,270,503</u>	<u>\$ 20,674,257</u>

Note: 1) The City began receiving a Host Fee from Superior Landfill on Little Neck Road after it was annexed into the City.

Highlights

- The 2024 budget includes a 3.0% increase in sanitation rates.
- For 2024, monthly residential sanitation rates are budgeted to increase from \$37.70 to \$38.83 (\$13.56 yearly).



Sanitation Fund Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2023	2024 Debt Service
2018 Resource Recovery Development Authority Bonds	2.96	Landfill Expansion	\$ 11,085,000	\$7,040,000	\$ 1,298,384



Water and Sewer Fund Major Revenue Streams Through 10 Months

	2017	2018	2019	2020	2021	2022	2023
Water Revenues	\$ 20,227,405	\$ 23,006,775	\$ 24,301,420	\$ 24,565,840	\$ 22,629,979	\$ 30,111,962	\$ 29,503,924
Sewer Revenues	31,802,896	33,154,531	37,943,898	39,510,951	35,227,588	41,630,434	45,309,957
Total	\$ 52,030,301	\$ 56,161,306	\$ 62,245,318	\$ 64,076,791	\$ 57,857,567	\$ 71,742,396	\$ 74,813,881

Highlights

- Water and Sewer rates are budgeted to increase in 2024 by \$1.95 per month (3.76%) for the average inside city customer.
- Base rates are budgeted to remain unchanged from 2023, only consumption rates will increase.
- The rate increases will support a \$161.0 million capital plan.



Water and Sewer Fund Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2023	2024 Debt Service
2014 Water and Sewer Revenue Bonds	2.0/3.0	System Improvements	\$ 17,690,000	\$ 6,210,000	\$ 1,151,300
2016 Water and Sewer Revenue Bonds	2.15	System Improvements	21,255,000	8,220,000	1,543,131
Water State Revolving Loans	1.03	President Street Biosolids Facility	19,350,610	16,845,470	1,071,019
			<u>\$ 58,295,610</u>	<u>\$ 31,275,470</u>	<u>\$ 3,765,450</u>

Notes:

1. System has the following bond ratings:
 - Moody's - Aa1
 - S&P - AA+
2. Current rate covenant requires debt service coverage of 1.25X



Governmental Debt and Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2023	2024 Debt Service
2014 Downtown Savannah Authority Bonds	2.0/4.0	Tax Allocation District Bonds Refinanced	\$ 9,970,000	\$ 1,905,000	\$ 1,011,200
2015 Downtown Savannah Authority Bonds	2.0/4.0	Tax Allocation District Improvements	19,950,000	12,995,000	1,411,238
2016 Downtown Savannah Authority Bonds	2.03	Downtown Streetscape Improvements	8,000,000	4,990,000	891,297
2017 Downtown Savannah Authority Bonds	2.39	Gwinnett Street Widening	6,585,000	4,770,000	749,003
2018 Downtown Savannah Authority Bonds	3.00/5.00	Riverwalk Extension and Pedestrian Improvements	14,095,000	11,760,000	1,003,981
2019 Downtown Savannah Authority Bonds	2.75	Tax Allocation District Bonds Refinanced	8,440,000	8,340,000	254,350
2021 Downtown Savannah Authority Bonds	2.00/5.00	Rockingham Farms Interchange	26,720,000	26,720,000	1,990,700
2022 Downtown Savannah Authority Bonds	2.65	Rockingham Farms Interchange	6,095,000	6,095,000	451,518
2023 Downtown Savannah Authority Bonds	4.94	Rockingham Farms Interchange	2,565,000	2,565,000	246,494
			<u>\$ 102,420,000</u>	<u>\$ 80,140,000</u>	<u>\$ 8,009,781</u>



Governmental Debt and Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2023	2024 Debt Service
2016 General Obligation Bond	1.97	Downtown Streetscape Improvements	\$ 2,000,000	\$ 695,000	\$ 358,692
2017 General Obligation Bond	1.84	Downtown Streetscape Improvements	2,000,000	820,000	420,088
2018 General Obligation Bond	3.28	Downtown Streetscape Improvements	2,000,000	1,240,000	440,672
			<u>\$ 6,000,000</u>	<u>\$ 2,755,000</u>	<u>\$ 1,219,452</u>

Note: Recent and proposed debt issuance includes:

1. October 2023 – Issued third and final SEDA bond for Rockingham Farms infrastructure - \$2.565 million
2. Interfund borrowing proposed for Hutchinson Island Infrastructure - \$6.0 million in late 2023 and another \$6.5 million in 12 to 36 months



Proposed Five-Year Capital Plan Overview

Melissa D. Carter, Sr. Director, Management and Budget



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FY24-FY28 Capital Improvement Program

Melissa D. Carter, Sr. Director, Management and Budget



Key Discussion

- **Overview**

- Definition & Purpose
- Active Ledger
- 5-year Plan by Fund

- **Implementation Strategy**

- FY24 Detail
- Challenges
- Opportunities



Definition & Purpose

- **Definition**

- 5-year Plan
- Investment in Assets
- First Year Adopted

- **Purpose**

- Long-term Planning
 - Asset Management
 - Rate/Fee Stability

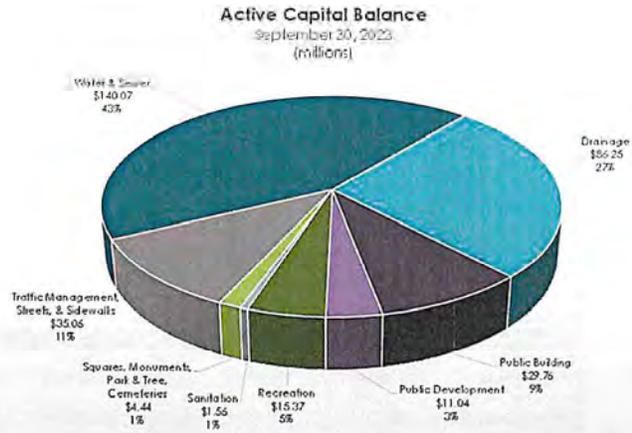
Capital Project

A project to acquire, construct, and/or improve a fixed asset with a useful life of more than one year and at a cost of at least five-thousand dollars.

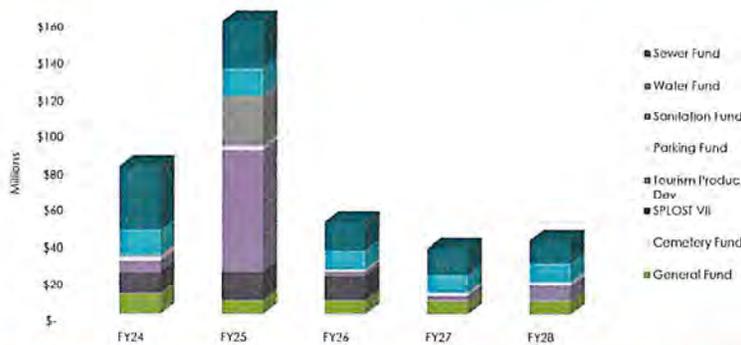


Active Ledger

- 293 Active Projects
- >\$300M Balance
 - \$86M – Drainage
 - \$35M – Mobility
 - \$15M – Recreation
- cip.sagis.org



FY24-FY28 Capital Improvement Plan Five-year Revenue Projections by Fund



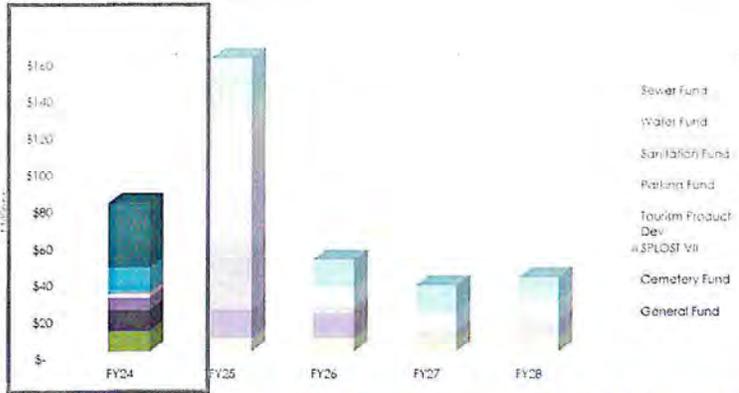
5-year Highlights

- **General Fund** contribution set at \$7.3M
- **SPLOST VII** authorization expires in FY26
- **Hotel/Motel Tourism Product Development** scheduled according to resolution
- **Impact Fee** revenues not currently included in the capital plan

Funding Source	FY24	FY25	FY26	FY27	FY28	5-year Total
General Fund	10,745,000	7,040,000	7,045,000	7,040,000	7,045,000	38,915,000
Cemetery Fund	255,000	260,000	255,000	260,000	255,000	1,285,000
SPLOST VII	11,625,000	15,929,931	13,600,000	-	-	41,154,931
Tourism Product Dev	6,615,000	65,500,000	2,585,000	2,500,000	8,300,000	85,500,000
Parking Fund	2,230,000	2,370,000	1,030,000	1,580,000	2,155,000	9,365,000
Sanitation Fund	1,000,000	27,500,000	-	-	-	28,500,000
Water Fund	13,075,000	14,865,000	10,265,000	10,265,000	10,265,000	58,735,000
Sewer Fund	34,810,000	26,036,000	15,186,000	14,186,000	12,061,000	102,279,000
Total	\$ 80,355,000	\$ 159,500,931	\$ 49,966,000	\$ 35,831,000	\$ 40,081,000	\$ 365,733,931



FY24 Capital Improvement Plan Year-one Overview



Year-one

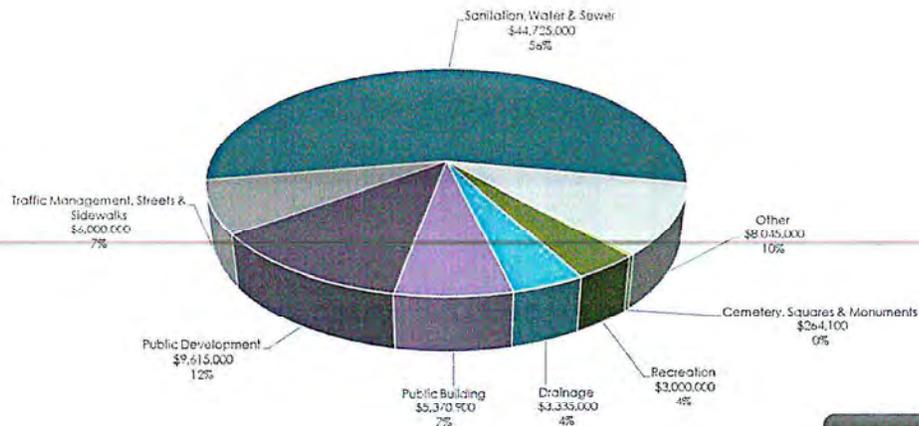
- \$95.3M
- Adopted concurrent with the operating budget

Out-years

- Planning/Forecasting
- Reviewed and adjusted annually

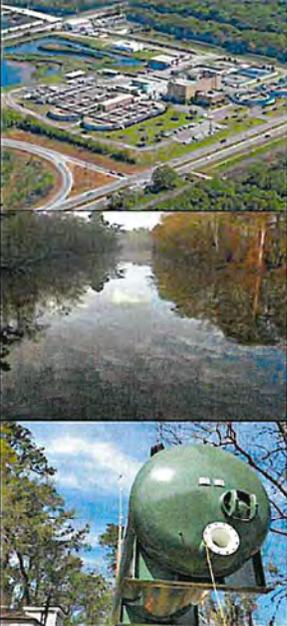
Funding Source	FY24	FY25	FY26	FY27	FY28	5-year Total
General Fund	10,745,000	7,040,000	7,040,000	7,040,000	7,040,000	38,905,000
Cemetery Fund	255,000	260,000	255,000	260,000	255,000	1,285,000
SPLIT VII	11,625,000	15,229,931	13,600,000	-	-	41,154,931
Tourism Product Dev	6,615,000	65,500,000	2,585,000	2,500,000	8,200,000	85,500,000
Parking Fund	2,230,000	2,320,000	1,000,000	1,580,000	2,155,000	9,265,000
Sanitation Fund	1,000,000	27,500,000	-	-	-	28,500,000
Water Fund	13,075,000	14,865,000	10,265,000	10,265,000	10,265,000	58,735,000
Sewer Fund	34,810,000	26,036,000	15,186,000	14,186,000	12,061,000	102,279,000
Total	\$ 80,355,000	\$ 157,500,931	\$ 49,946,000	\$ 35,831,000	\$ 40,081,000	\$ 345,733,931

FY24 Capital Improvement Plan Year-one Allocations by Project Category

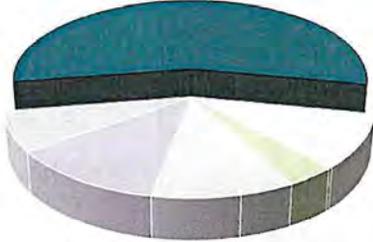


\$80,355,000

FY24 Capital Improvement Plan Utility Enterprise Improvements



- **Water, Sewer & Sanitation Improvements**
- **Service Delivery & Rate Stability**
- **Environmental Protection**

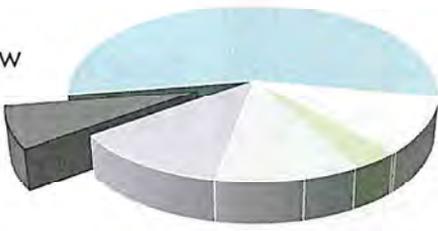


\$44,725,000

FY24 Capital Improvement Plan Mobility Improvements

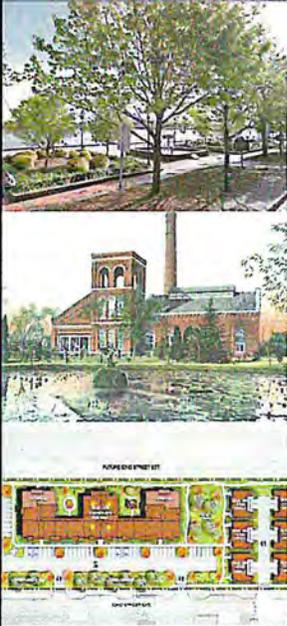


- **Traffic Management, Streets & Sidewalks**
 - LMIG Resurfacing
 - Sidewalk Replacements & New Installations
 - Street Paving & Pavement Rehabilitation
 - Traffic Safety & Calming



\$6,000,000

FY24 Capital Improvement Plan Public/Community Development

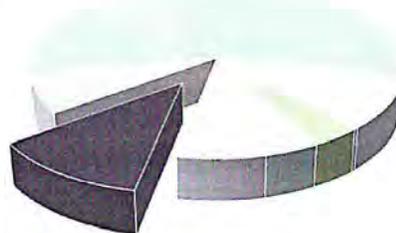


• Affordable Housing

- City-wide Blighted Property Acquisition & Redevelopment
- Dawes Ave Infrastructure
- Fairgrounds Phase I – Senior Housing Infrastructure

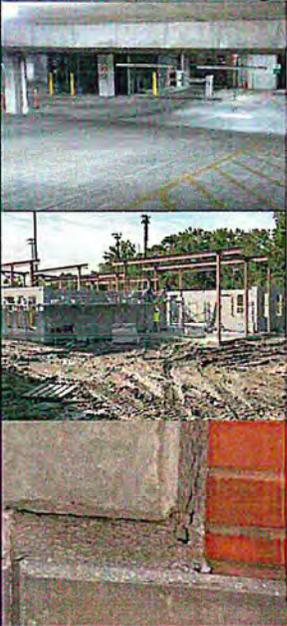
• Neighborhood & Economic Development

- Savannah Waterfront Redevelopment
- Waterworks Building & Westside Neighborhood Connectivity Development
- Other Tourism Product Development



\$9,615,000

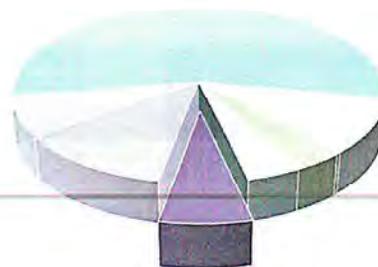
FY24 Capital Improvement Plan Public Building Improvements



• Deferred Facility Maintenance Program

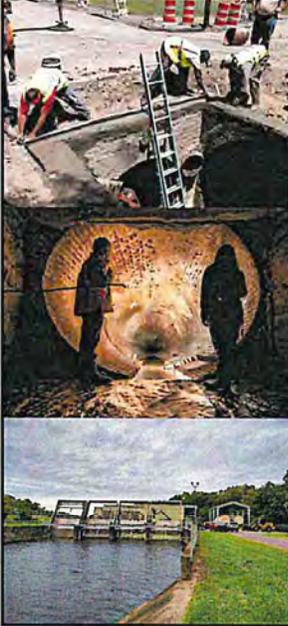
• New Hampstead Joint Public Safety Facilities

• Parking Garage Planned Maintenance



\$5,370,900

FY24 Capital Improvement Plan Drainage Improvements



• Stormwater Line Infrastructure

- Brick Drainage Pipeline Rehabilitation & Replacement
- Storm Sewer Rehabilitation

• Pump Station Infrastructure

- Pump Station Rehabilitation
- Pump Station Bar Screen Replacements



\$3,335,000

FY24 Capital Improvement Plan Recreation, Cemetery, Squares & Monuments Improvements

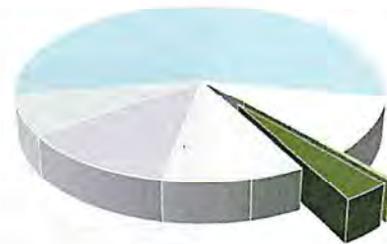


• Recreation

- Tide to Town Urban Trail Network
- Guy Minnick Lighting Replacement
- Daffin Park Signature Playground

• Cemetery "Fund"

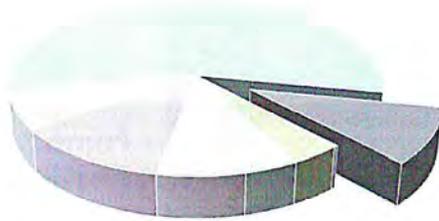
• Historical Marker Program



\$3,264,100

FY24 Capital Improvement Plan Other Improvements

- AMI Technology Investment
- Eastside Early Learning Center (contribution)
- Alternative Transportation Capital Investment
- CMMS Cloud Upgrade



\$8,045,000

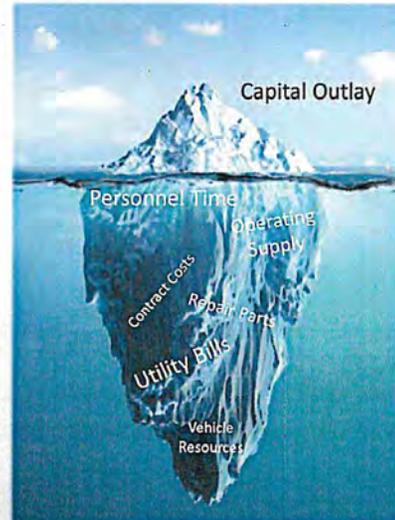


Looking Ahead



Looking Ahead - Challenges

- **Underestimation of Operating Budget Impact (OBI)**
- **Deferred Capital Needs & Focus on the "New"**



Looking Ahead - Challenges

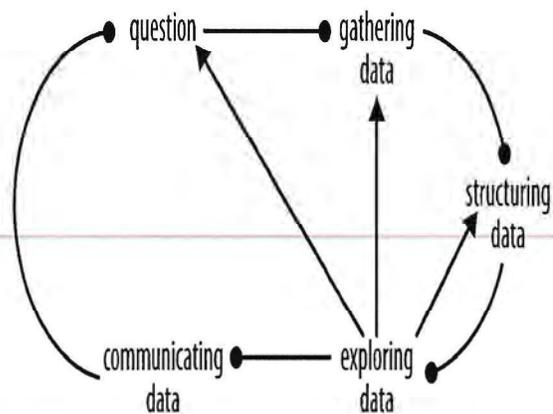
- **Underestimation of Operating Budget Impact (OBI)**
- **Deferred Capital Needs & Focus on the "New"**



Looking Ahead



Looking Ahead - Opportunities

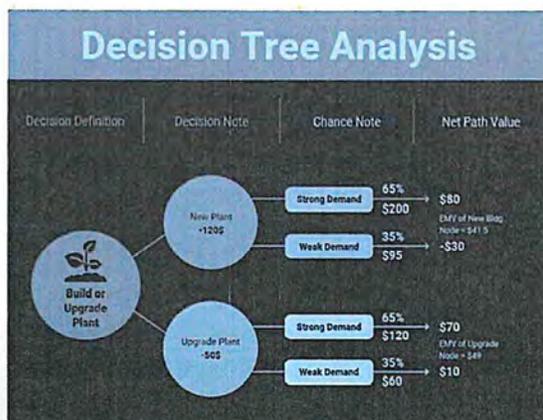


- **Communication**

- **Planning & Processes**



Looking Ahead - Opportunities



- Communication
- Planning & Processes



Additional Resources

- FY24 Proposed Budget available at www.savannahga.gov
- Print version of the Proposed City Budget on display at:
 - City Clerk's Office, 1st floor, City Hall
 - Carnegie Library
 - West Chatham Library
- Active capital site: cip.sagis.org
- Citizens can submit inquiries to budgetqa@savannahga.gov



Council Direction



FY23 Projected Capital Prefunding List

Project Name	FY22 Close-out	FY23 Prefund	Notes
FY23 Drainage Projects	7,862,438		Drainage projects in the vicinity of Victory Drive, Liberty City, and Montgomery Crossroads funded by maintaining the millage rate as approved by Council June 22, 2023.
Bilbo Canal Phase II	4,077,792		To fulfill the City's portion of a development agreement and avoid losing \$2M developer investment, as approved by Council May 11, 2023.
Municipal Building Solution Holding	1,232,002	267,998	Reserve account for the municipal building solution plan.
Kiah House	500,000		To fund the partnership agreement with the Galvan Foundation to appropriate up to \$500k for the acquisition & renovation of the Kiah House as approved by Council September 14, 2023.
SPD HQ Building Impr	427,768		Elevator modernization, as approved by Council May 25, 2023.
ERP Optimization/Replacement		7,300,900	Reserve account pending overall ERP implementation plan development.
New Hampstead Joint Public Safety Facilities		4,699,100	Funding required for a modular fire station as well as a permanent joint public safety facility for equitable service to the growing New Hampstead area.
Eastside Gym		4,500,000	Funding allocation for investigation of options for a gym facility on the eastside. This may include site acquisition, design, and/or construction.
Southside Community Ctr		4,000,000	Funding required for construction of a community center on the southside.
Tide to Town		3,750,000	Combined with current allocations & FY24 allocations, this will fund the Montgomery section of the urban trail network between Abercorn St and Truman Pkwy.
Fire SCBA Replacement		2,515,861	Funding required for self-contained breathing apparatus (SCBA) replacement, as approved by Council August 24, 2023.
Dawes Ave		1,700,000	Funding required to construct/install infrastructure necessary for affordable housing development on Dawes Ave.

FY23 Projected Capital Prefunding List

Project Name	FY22 Close-out	FY23 Prefund	Notes
Deferred Facility Maint		1,399,609	To fund deferred City facility maintenance needs per the Gordian assessment and staff analysis.
Fairgrounds Phase I		1,188,124	Funding required to construct/install infrastructure necessary for affordable senior housing development on the Fairgrounds site.
Greenwich Columbarium		1,100,000	Addresses long deferred need for expanded columbarium space at Greenwich Cemetery.
Augusta Ave Revitalization		700,000	Funding required for the final outstanding mobility improvements of the Augusta Ave Revitalization.
Evergreen Cemetery		443,408	Funding required to finish bringing the cemetery to City maintenance standards.
Traffic Mitigation Cost Share		400,000	To fund the City's share of a traffic mitigation project on Wild Heron at King George.
Quiet Zone Phase II		330,000	Funding required for the installation of railroad crossing safety equipment at the Lincoln & 38th Street rail crossings necessary to be eligible for a federal quiet zone designation.
Factor's Walk Wall Stabilization		200,000	To restore budget temporarily reallocated in FY21 to address priority under-riverwalk repairs.
I-16 Ramp Removal		180,000	Funding required for the study of the impacts of removing the I-16 flyover and ensure it provides substantial community benefits and a strong cost/benefit ratio.
Summerside Park Improvements		175,000	Funding required for the installation of a pavilion, picnic tables, and water fountain at Summerside Park.
Police Firing Range		150,000	Funding required for the construction and installation of turning targets and safe ammunition storage.

Total \$ 14,100,000 \$ 35,000,000

Unfunded Priority Capital Requests

Many priority projects cannot be funded on an annual basis due to a variety of reasons, most commonly because sufficient revenues are not available. Other reasons that a project may be deferred include neighborhoods being unready for the disruption, insufficient workload capacity of City workers and/or contractors to implement, or other funding sources (such as grant or SPLOST) may be available to fulfill the need.

As funding becomes available throughout the course of the year, whether by revenues realized above budget or by expenses realized below budget, these priority projects may be considered for implementation.

Unfunded Submissions	5-year Total
Deferred Facility Maintenance Program ¹	\$ 10,105,391
Broughton Streetscape Phase II	\$ 8,000,000
Pump Station Bar Screen Replacement ²	\$ 5,993,200
Stiles Avenue Phase II	\$ 4,479,721
Paulson Complex Improvement	\$ 4,000,000
100% Savannah Clean Energy	\$ 3,600,000
SFD Training Buildings & Grounds Rehabilitation	\$ 3,500,000
Scarborough Complex Improvement	\$ 2,700,000
Regional Park Restrooms Facilities	\$ 2,500,000
Concrete Roadway Repairs	\$ 2,500,000
Monument Conservation	\$ 2,000,000
Tremont Road Bridge Replacement	\$ 1,500,000
Square, Fountain & Monument Preservation	\$ 1,450,000
Grant Center Parking Expansion	\$ 1,000,000
Mills B Lane Bridge Replacement	\$ 900,000
Bridge Preservation	\$ 826,700
Forsyth Park Recreation Improvement	\$ 625,000
Bacon Park Tennis Complex Expansion	\$ 550,000
Pool Facility Renovations	\$ 500,000
Louisville Road Sidewalk & Curb Improvement	\$ 500,000
Possum Canal Improvement	\$ 500,000
Forsyth Park Fountain Restoration	\$ 450,000
Electric Vehicle Charging Infrastructure	\$ 400,000
Bacon Park Tennis Complex - Facility Improvement	\$ 300,000
Renovation of Park Amenities	\$ 300,000
Water Works Site Activation	\$ 250,000
Dry Storage Materials Shelter	\$ 165,000
Jefferson Street Playground Replacement	\$ 140,000
Square Lighting & Electric Upgrade	\$ 125,000
Facilities Maintenance Parking Lot Improvement	\$ 80,000
Cultural Arts Center Stage Floor Renovation	\$ 75,000
Total	\$ 60,015,012

¹ Budget is allocated to address City Facility Deferred Maintenance, however insufficient revenues and operational support are available to fully fund at this time. The number shown is the five-year balance still required.

² The Pump Station Bar Screen Replacements project is partially funded, but insufficient revenues are available to replace all bar screens at this time. Bar screens will be prioritized for replacement based upon material condition, and the City will continue to seek alternate funding sources to fully fund the need. The number shown is the five-year balance still required.

Six-year SPLOST VII Allocation Plan

Project Name	FY21	FY22	FY23	FY24	FY25	FY26	6-Year Total
Springfield Canal Drainage Improvements	6,000,000	2,000,000	37,000,000	-	-	-	45,000,000
LMIG Resurfacing	49,984	520,000	550,000	550,000	600,000	600,000	2,869,984
Street Paving & Pavement Rehab	3,500,000	3,000,000	3,300,000	3,350,000	3,479,931	3,250,000	19,879,931
Casey South Drainage Improvements (Phase 2B)	22,000,000	-	-	-	-	-	22,000,000
Traffic Safety and Calming	1,000,000	750,000	750,000	1,000,000	750,000	750,000	5,000,000
Sidewalk Replacement & New Installation	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,000,000	6,500,000
Abercorn Streetscape (CNU)	-	-	500,000	2,500,000	-	-	3,000,000
City Hall Historic Renovation ¹	-	3,000,000	-	-	2,000,000	-	5,000,000
Grant Center Replacement	2,500,000	-	-	-	-	-	2,500,000
Grayson Stadium Improvements ^{2,3}	80,000	420,000	2,000,000	-	-	3,000,000	5,500,000
Riverwalk Extension	2,000,000	-	-	-	-	-	2,000,000
Waters Avenue Revitalization (Phase 3)	2,000,000	-	-	-	-	-	2,000,000
W. W. Law Swimming Pool Rehabilitation	250,000	-	-	-	-	-	250,000
Shuman Swimming Pool Rehabilitation	500,000	-	-	-	-	-	500,000
Haven Swimming Pool Rehabilitation	500,000	-	-	-	-	-	500,000
Southside Community Center	-	1,000,000	-	-	-	-	1,000,000
Tide to Town	-	-	1,000,000	-	-	-	1,000,000
Daffin Park Improvements	-	205,000	-	-	-	-	205,000
Daffin Park Pool Rehabilitation	-	295,000	-	-	-	-	295,000
Liberty City (Parking and Facility)	-	300,000	-	-	-	-	300,000
Blighted Property Acquisition & Redevelopment	2,000,000	-	1,000,000	2,500,000	2,500,000	2,000,000	10,000,000
Broughton Street Streetscape	8,000,000	-	-	-	-	-	8,000,000
Eastside Early Learning Center	-	-	-	-	3,125,000	-	3,125,000
Police Headquarters Renovation	3,200,000	-	1,500,000	-	-	-	4,700,000
Public Safety Technology Improvements	-	-	-	-	500,000	500,000	1,000,000
Fire Truck Replacement	2,000,000	-	-	-	-	-	2,000,000
Downtown Streetscape GO Bonds Retirement ⁴	6,700,000	-	-	-	-	-	6,700,000
Guy Minnick Park Improvements (Phase 3) ⁵	-	-	-	-	2,000,000	-	2,000,000
Fiber Optic Cable Replacement ⁶	-	-	-	-	3,000,000	-	3,000,000
Total	\$63,379,984	\$12,590,000	\$48,700,000	\$11,000,000	\$19,054,931	\$11,100,000	\$165,824,915

¹ \$2M in FY25 only available if SPLOST VII collections exceed \$420M.

² \$80K showing in FY21 was prefunded in FY20 to address locker room HVAC needs.

³ \$3M in FY26 only available if SPLOST VII collections exceed \$420M.

⁴ Not a capital project, but approved for SPLOST VII funding and included in budgeting to account for all allocations.

⁵ Allocations for Guy Minnick Park and Fiber Optic Cable Replacement available if SPLOST VII collections exceed \$420M.