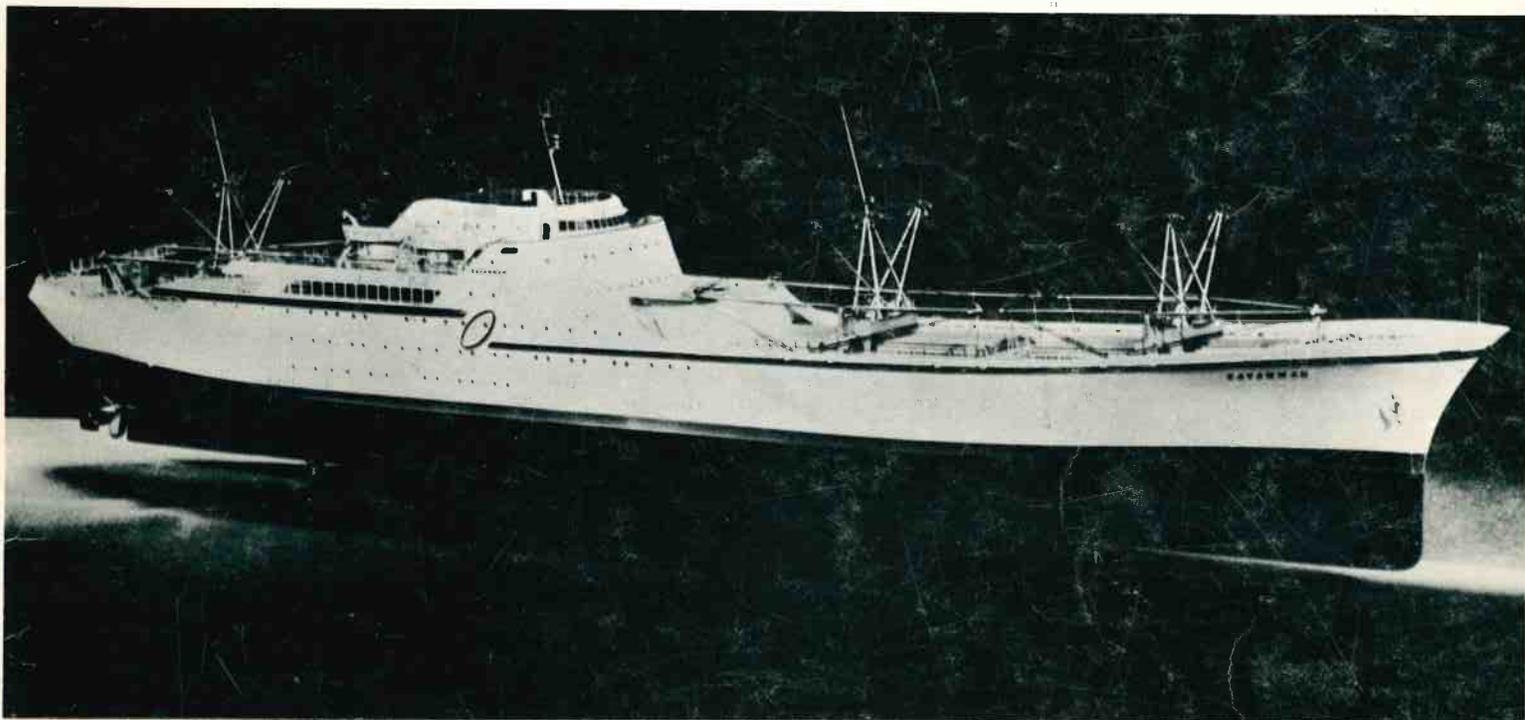


SAV. RB.01-1961 Dup 2

# ANNUAL BUDGET

RESEARCH AND BUDGET COPY

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N. S. SAVANNAH

**CITY OF SAVANNAH  
GEORGIA  
1961**

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30 January 1961

The Mayor and Aldermen  
 City of Savannah  
 Savannah, Georgia

Gentlemen:

Submitted herewith is the Balanced Budget for 1961 as approved by you. The revisions made by City Council to the Proposed Budget are set forth herein.

<u>REVISED REVENUE</u>	<u>PROPOSED BUDGET</u>	<u>COUNCIL CHANGE</u>	<u>ADOPTED BUDGET</u>
Old City	7,707,650	+ 20,000 (1)	\$7,727,650
Annexed Area	<u>836,400</u>	<u>- 23,380 (2)</u>	<u>813,020</u>
TOTAL	8,544,050	- 3,380	\$8,540,670

(1) Increase results from (a) Industrial and Domestic Water Water Supply - fees for service of other City departments, \$10,000; and, Other Revenue - an increase in City Dispensary revenue, \$10,000.

(2) Decrease in Real Estate Taxes, \$23,380.

<u>REVISED EXPENDITURES (3)</u>	<u>PROPOSED BUDGET</u>	<u>COUNCIL CHANGE</u>	<u>ADOPTED BUDGET</u>
Old City	\$7,817,012	- 89,362	\$7,727,650
Annexed Area	<u>814,020</u>	<u>- 1,000</u>	<u>813,020</u>
TOTAL	8,631,032	- 90,362	\$8,540,670

(3) The following detail explains Council's changes in the Old City expenditure budget:

	<u>DECREASE</u>	<u>INCREASE</u>
(a) DPI -- City Garage -- elimination of one radio (\$475)*		
(b) DPI -- City Shops -- elimination of one radio (\$475)*		
(c) DPI -- Street Cleaning -- elimination of two scooters	1,800	
(d) DPI -- Refuse Collection -- two large packer bodies and 280 refuse containers are to be paid for out of the surplus	119,362	

	<u>DECREASE</u>	<u>INCREASE</u>
(e) DPI -- Custodian & Property -- reduction in the building maintenance account	4,050	
(f) Police -- Patrol -- reduction in clothing account	7,000	
(g) Police -- Patrol -- funds are budgeted for an ammunition loader		1,000
(h) Police -- Traffic -- funds are budgeted for two school crossing guards		1,300
(i) Police -- Vehicle Maintenance -- funds are budgeted for a wheel balancer		350
(j) Park & Tree -- Park -- funds are budgeted for assistance to Trustees' Garden Club		1,000
(k) Recreation -- funds are budgeted for lighting one softball field		3,000
(l) Contingency Fund -- funds are budgeted for contingencies		30,000
(m) Savannah District Authority -- transfer of funds budgeted in annexed area to old City.		1,000
(n) Contributions to non-governmental organizations -- Council approved appropriations in the amount of \$2,500 for the Symphony Orchestra, \$2,400 for the Telfair Academy of Arts & Science, and \$300 for membership in the Ocean Highway Association		5,200
TOTAL	<u>\$132,212</u>	<u>42,850</u>
NET DECREASE	\$89,362	

\* Service activity - not included in totals.

Since revenues have not increased in proportion to inflation, debt service needs, and enlarged service programs, 1961 will probably be characterized by determined efforts on the part of division and department heads, as well as the City Manager and his staff assistants, to achieve economies in operation and to collect a higher percentage of receivables. Fortunately, preliminary studies in several fields of activity are permitting an early start so that some results will be evident early in the fiscal year.

Yours most sincerely,

*John O. Hall*  
 John O. Hall  
 City Manager

November 23, 1960

The Mayor and Aldermen  
City of Savannah  
Savannah, Georgia

Gentlemen:

Background 1953-1960

Since the 1953 Griffenhagen report on the state of municipal finances the City has been struggling to erase a financial deficit, to repair a neglected physical plant, to improve the salaries of City workers, and further to extend public services. Commendable progress has been made, not only with the help of additional revenues, but to a considerable degree by using savings obtained from greater efficiency in existing operation.

The year 1960 has been notable for improvements in several ways. Approximately \$190,000 were paid out in higher wages to deserving employees through a general increase in compensation. A greater-than-average replacement of worn-out vehicles and equipment was made. Services were extended by completion of the Memorial Stadium and the Sophronia Tompkins Gymnasium. Improved library services, strengthened engineering services, and more effective downtown traffic enforcement and direction (through using more 3-wheel motor-cycles) were significant improvements. Preventive maintenance for streets was expanded. An important increase in water supply was provided. Radio communication was provided many public works vehicles. Supervised recreational programs were extended. Notable water, sewer and paving projects were completed or started. Many other items will be mentioned in the annual report.

Overall Needs, 1961 and Beyond

Salaries. The need for improving the salaries and wages of city employees continues to be pressing, the greatest problem being that of police personnel. The revenue needed for a general 10% increase would be \$400,000, an amount which possibly could require some searching of the community conscience regarding attitudes toward the human needs of local public servants.

Equipment. About \$200,000 more would be required in 1961 to complete the program of bringing city equipment to a reasonable standard of replacement. This amount is not available from current revenue rates.

Capital Outlay. Only very small annual programs are possible on a pay-as-you-go basis. Continued reliance must be placed on long-term capital borrowing unless substantial increases are to be made in current revenues. A modest but progressive capital program would require about \$2,000,000 annually.

Debt Service. Probably the most important single change in the City's financial picture in 1961 and many of the years immediately following will be caused by the large annual increase in money needed to pay interest and principal on bonds. The increase in 1961 over 1960 is about \$205,000, and further

increases will be required in 1962 and thereafter, as shown below

DEBT SERVICE NEEDS

Year	Amount Required For Debt Service*	Increase Over Previous Year
1959	\$ 1,005,034	\$ 28,461
1960	1,245,684	240,650
1961	1,450,485	204,801
1962	1,469,423	18,938
1963	1,511,463	42,040
1964	1,690,538	179,075

\*Assuming no further general obligation bonds are issued.

Unless additional revenue is forthcoming the annual increases noted above will have to be paid through cutting operating expenses in the various City departments as capital outlay funds in the annual budget cannot be further reduced from the present very small figures proposed in 1961.

Revenues. Further growth in population will be insignificant in the Old City Limits, and revenues may not be expected to increase very much in future years unless rates are changed. In 1960 the revenues are now expected to fall \$119,275 below the original estimate of \$7,784,275 or \$7,665,000.

In 1961 the total revenues may increase some over 1960 but probably in a relatively small degree. In other words City revenues have reached a nearly static condition, both for 1961 and several years thereafter. The total of \$7,707,650 is used for the 1961 budget in the Old City and \$836,400 in the Annexed Area, after allowing for a transfer of \$167,000 to the Old City for application to debt service.

Expenditures. While revenues have leveled off, expenditures will continue to increase. Such increase cannot be avoided in the case of debt service. If inflation continues, the cost of commodities and services will undoubtedly increase. In the first ten months of 1960, the increase in the cost-of-living index was 1.8. City employees will naturally expect to maintain their purchasing power, even if needed general pay betterments are not forthcoming. Furthermore, needs for augmented services are called continuously to Council's attention, and approval is predictable in some cases.

1961 Budget in the Old City

Overall. In the Old City Limits a budget of \$7,817,012 has been prepared which is \$109,362 greater than expected revenues. Further cuts or additional revenues will be required.

It will be noted that the \$7,817,012 is only \$32,737 more than the originally approved 1960 budget despite the large increase of \$204,801 for debt service, and an estimated \$64,800 increase for new or expanded programs authorized by Council in 1960.

Decreases and Increases. To accommodate the large increase in debt

service, etc., the expenditure budgets of many operating departments have been cut drastically. Here is a summary, of activity decreases and increases compared to 1960 budget figures, which applies only to the part of the 1961 budget relating to the Old City Limits:

1961 EXPENDITURE CHANGES COMPARED TO 1960

	Decrease	Increase
General Government	\$ 22,706	\$
Finance Department	135	
Public Improvements Dept.	159,598	
Police Department	8,131	
Fire Department		8,861
Traffic Engineering Dept.	3,113	
Street Lighting		2,912
Electrical & Radio Dept.	152	
Urban Renewal	1	
Savannah Public Library		18,924
Carnegie Library	927	
City Dispensary	174	
Historic Sites & Monuments	100	
Park & Tree Department	102	
Recreation Department	33,157	
Debt Service		204,801
Chatham Co., Bd., of Health	168	
Metropolitan Planning Comm.		6,146
Civil Defense	22	
Registration & Elections	10	
Pensions, Social Sec., & Group Ins.		5,680
Damage and Litigation		12,000
Savannah District Authority	1,000	
Contributions		2,909
TOTAL	\$ 229,496	\$ 262,233
Net Increase		\$ 32,737

Proportionately the biggest increases for 1961 in operating expenses are in the Recreation Department, Savannah Public Library and the Metropolitan Planning Commission. (The decrease shown above for the Recreation Department is misleading as the 1960 budget of the department included a capital outlay of \$62,000 for the Sophronia Tompkins Gymnasium, about half of which is used instead for operating expenses in 1961.) The small relative increase in the Fire Department is for some of the equipment recommended in 1960 by the National Board of Fire Underwriters.

Personnel. In the 1960 Budget Message I stressed the desirability of holding down the number of city employees by making use of modern equipment and methods. The same policy is proposed for 1961. The total number of employees provided for in the original 1960 budget was 1,107 full-time and 80 part-time. During the year a few new positions were authorized. Nevertheless, the 1961 Budget Proposal is for 1,060 full-time and 79 part-time employees, which is 47 fewer full-time employees and one less part-time employee. (Health Department, Civil Defense and Metropolitan Planning Commission employees are not included in these totals.)

It is interesting to note that after allowance of \$360,000 for the pay increases of October 1, 1958, and January 1, 1960 plus other small adjustments, the city's payroll in 1961 will be substantially lower than in 1958. This, I believe is a real achievement toward economy. In retrospect it no doubt makes the pay increases of 1958 and 1960 more financially feasible, and thus works to the definite advantage of present employees.

Contractual Services and Commodities. An increase of \$51,618 is proposed for 1961. In 1960 it was found that some activities were under-budgeted, particularly the Garage. Pensions have increased about \$6,000, damage and litigation \$12,000, contributions \$8,000, Metropolitan Planning Commission \$6,000, and street lighting \$3,000. Assuming a price index increase of 2.0 during 1960, a similar increase in expenses for commodities and services would raise budget needs about \$25,000. Intangibles greatly effect these items and experience is the guide primarily used in budgeting for these expenses.

Equipment Replacement. Departmental requests for replacement of old and uneconomic equipment totaled \$289,191. Due to the revenue limitations drastic reductions were made, leaving only \$75,428 requested for this purpose. It had been hoped to bring the equipment replacement program up to date in 1961, thus completing the objective which was so successfully advanced in 1960. A delay until 1962 is now necessary, at which time perhaps this goal may be reached.

Capital Outlays. Proposed capital outlays are largely for cost-saving devices. The investments recommended are expected to pay for themselves shortly through lower operating costs. If not appropriated for capital outlay, an amount almost as large would be necessary for operating expenses each year until more efficient equipment were secured.

Capital outlays totaling \$187,823 proposed for 1961 are substantially less than in recent years, due to fund limitations. To this extent the City's partial pay-as-you-go program for public works is reduced to allow sufficient appropriations for debt service and to a lesser degree, other needs.

Departmental requests for capital outlays totaled \$706,350. Many desirable proposals not included herein are listed separately with the idea that Council may consider each of them for eventual implementation.

Departmental Requests. Most departmental budget requests were excellently prepared this year, and the budget procedures were improved to facilitate this. The size of the City government is now such that not only the department heads but division heads and subordinate activity heads must be relied upon to "think through" their work program, seek better and cheaper methods, forecast changes in demands for service and anticipate needs. Outstanding work by many supervisors in budget preparation also is expected to lead to better administration throughout the year.

Many excellent betterments in service and efficiency were submitted by the departments for consideration. Some were accepted or partially accepted. Others will also be of such interest to Council and the community that perhaps eventually funds will be found and appropriated to carry them out. However, in this proposal reductions in departmental requests have had to be large. In the

Old City the departments requested funds totaling \$9,024,593. No general wage increase was included, of course. The City Manager's reduction was \$1,207,581 (13.3%), resulting in a budget proposal of \$7,817,012.

1961 Budget in the Annexed Area

Services of all City departments were budgeted for the Annexed Area. Although some, such as street lights, will require varying periods of installation.

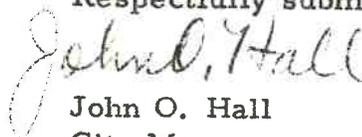
An operating budget of \$814,020 is proposed plus \$167,000 for service of water and sewer revenue bonds (lumped with Debt Service in the Old City), or a total of \$981,020. Departmental requests of \$1,801,779 were reduced by \$987,759 (54.8%), to \$814,020. It was not considered necessary to build all new buildings and provide all new equipment ultimately needed in the Annexed Area during the first year, and savings such as the Fire - Police Patrol permitted reductions in departmental requests.

Services for the Annexed Area include street maintenance and cleaning, street lights, street name signs, refuse collection, police and fire protection, maintenance of drainage ditches, traffic engineering, part and tree service and recreational programs. A fund is proposed for building a branch library, to which the first appropriation would be made in this budget.

Conclusion

The 1961 Budget as proposed will enable the City not only to maintain municipal services at current levels, but to achieve a number of improvements. Refuse collection improvements will result in a cleaner city and new recreational facilities will be in operation. Library services will be improved. Management improvements in planning, budget and personnel administration will be obtained. Engineering services will speed up public works construction and maintenance. Most improvements for 1961 are modest in nature, due to fund limitations. Full City services are extended to the Annexed Area.

Respectfully submitted,



John O. Hall  
City Manager

JOH/rwt

CITY OF SAVANNAH

Number of City Employees

	1960		1961			1960		1961	
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	Full Time	Part Time
<u>General Government</u>	19	11	19	11	<u>Fire Department</u>	172	1	172	1
Legislative	2	8	2	8	Chief's Office	2		2	
City Manager	4		4		Firefighting	160		160	
Public Information	1		1		Fire Prevention	5		5	
Legal Department		3		3	Communications	3		3	
Civ. Serv. & Pers.	3		4		Vehicle Maint.	2		2	
Recorder's Court	9		8		Powder Magazine		1		1
<u>Finance Department</u>	50		49		<u>Other Departments</u>	75	7	77	7
Director's Office	2		2		Traffic Eng.	13		13	
Accounting	8 1/2		8 1/2		Elect. & Radio	10		10	
Mach. Accounting*	7		7		Urban Renewal	8		8	
Treasurer	9 1/2		8 1/2		Public Library	37		39	
Marshal	9		9		City Dispensary	2	4	2	4
Tax Assessor	9		9		Carnegie Library	5	3	5	3
Budget Office	1		1		<u>Park &amp; Tree Dept.</u>	72		72	
Purchasing	4		4		Supt's Office			2	
<u>Public Improve-</u>	479	2	428	2	Park Div.	36		34	
<u>ments</u>					Cemeteries Div.	36		36	
Director's Office	3		4		<u>Recreation Dept.</u>	21	35	23	35
Engineering Div.	8		12		Recreation Div.	18	35	20	35
Inspection	6		8		Stadiums	1 1/2		1 1/2	
Street Office	10		9		Auditorium	1 1/2		1 1/2	
Street Maint.	47		47		<u>City-County Depts.</u>	116(c)		117(c)	
City Garage*	25		25		Bd. of Health	106		106	
City Shops*	6		6		Metrop. Plan.	6		7	
Sanitation Office			5		Civil Defense	4		4	
Street Cleaning	32		29(a)		<u>I &amp; D Water</u>	19	1	20	
Refuse Collection	172		111(b)		<u>TOTAL</u>	1,107	80	1,060	79
Refuse Disposal			7						
Sewer Maintenance	52		52						
Drainage Maint.	16		16						
Sewage Treatment	8		9						
Water Distribution	61		57						
Water Serv. Office	24		23						
Custodian	9	2	8	2					
<u>Police Department</u>	200	23	200	23					
Chief's Office	3		3						
Patrol Div.	100		100						
Traffic Div.	27	23	27	23					
Investigations	34		34						
Records & Comm.	15		15						
Cust. of Prisoners	18		18						
Vehicle Maint.	3		3						

(a) Includes one position to cover employees on vacation, sick leave, etc.

(b) Includes five positions to cover employees on vacation, sick leave, etc.

(c) City-County positions are not included in total number of City employees. Funds are appropriated to each of the three activities without a breakdown in category of expense.

\*SERVICE ACTIVITY

CITY OF SAVANNAH, GEORGIA  
BUDGET SUMMARY FOR YEAR 1961

ESTIMATED REVENUES:

Property Taxes	\$ 4,789,620
Franchise Taxes	3,100
Intangible Tax	46,000
Specific Tax	823,500
Street Maintenance Tax	53,000
Housing Authority	31,000
Water and Sewer Receipts	1,446,000
Fees, Miscellaneous	175,950
Beer, Wine, and Liquor Tax	203,600
Auditorium and Stadium Fees	16,000
Cemetery Revenue	35,000
Rents - City Property	23,800
Police Court Fines	382,000
Parking Receipts	174,500
Water Meters and Boxes	70,000
Insurance Premium Taxes	163,000
Interest	37,200
Pension Fund	15,000
Miscellaneous	<u>52,400</u>
Total Estimated Revenues	\$ 8,540,670

APPROPRIATIONS:

General Government	175,290
Finance Department	242,822
Public Improvements	2,650,476
Police	1,012,871
Fire	909,199
Other Departments	664,787
Park & Tree	285,817
Recreation	263,721
Debt Service	1,450,485
City and County	268,402
Non-Departmental	586,800
Contingency Fund	<u>30,000</u>
Total Appropriations	\$ 8,540,670

GENERAL FUND  
COMPARATIVE STATEMENT OF REVENUES  
OLD CITY LIMITS

	ACTUAL 1958	ACTUAL 1959	ESTIMATED 1960	ESTIMATED 1961
<u>TAXES</u>				
Real Estate	\$ 2,093,780	\$ 2,610,865	\$ 2,640,000	\$ 2,665,000
Personal	673,001	788,618	807,000	820,000
Public Utilities	431,956	418,587	427,275	418,000
Franchise	3,090	3,126	3,100	3,100
Business Licenses:				
Public Utilities	90,399	96,000	97,800	91,800
Liquor	115,000	116,000	114,000	114,000
Beer and Wine	75,700	74,800	75,250	75,000
All Others	483,900	511,954	512,950	511,200
Intangible	66,624	49,437	46,000	46,000
Badges	1,217	995	1,500	1,500
Street Maintenance	56,091	61,996	57,000	52,000
Beer and Wine Tax	78,372	87,317	81,000	82,000
Liquor Tax	115,843	110,357	112,000	112,000
Musical Units	4,675	5,648	5,000	5,000
Miniature Pool Tables	355	60	50	50
Insurance Premium Tax	153,358	166,051	163,000	163,000
Execution Fees	14,668	14,719	10,000	12,000
Sub-Total	4,458,029	5,116,530	5,152,925	5,171,650
<u>FEES</u>				
Building Permits	12,855	18,824	12,000	12,000
Dispensary	11,479	17,837	21,000	20,000
Electrical Exams	479	215	500	400
Electrical Inspections	11,636	12,992	10,500	10,500
Grass Cutting	78	849	700	800
Harbor Fees	16,945	18,390	18,000	18,000
Library Fees	7,087	8,113	8,000	8,500
Plumbing Fees	17,202	20,474	13,000	13,000
Recording Fees	49	96	75	100
Recreation Fees	20,037	22,982	22,000	22,000
Sewer Fees	51,739	72,858	89,300	900
Water Cut-Off Fees	4,562	5,010	4,500	4,800
Traffic Moving Vio.	-	1,437	1,800	1,600
Dumping Permits	-	2,678	5,000	5,000
Sub-Total	154,148	202,755	206,375	117,600
<u>SERVICES</u>				
Water-Metered-City	1,277,172	1,217,427	1,210,000	1,411,000
Water-Metered-Outside	-	254,728	284,000	35,000
Water Meters & Boxes	83,311	107,677	72,000	70,000
Advertising	491	365	400	400
Auditorium	5,345	4,795	5,000	5,000
Bonaventure Cemetery	11,602	13,248	14,000	14,000
Golf Course Rent	3,277	3,670	4,200	4,800
Greenwich Cemetery	7,016	14,830	14,000	14,000

(continued)

GENERAL FUND  
COMPARATIVE STATEMENT OF REVENUES  
OLD CITY LIMITS

- 3 -

	ACTUAL 1958	ACTUAL 1959	ESTIMATED 1960	ESTIMATED 1961
<u>SERVICES-Cont'd.</u>				
Housing Auth'y.-Rents	31,420	31,732	31,000	31,000
District Auth'y.Rents	-	10,013	10,000	10,000
Industrial & Dom. Water	-	-	-	10,000
Laurel Grove Cemetery	8,102	7,138	7,000	7,000
Parking Lot	13,096	15,722	14,000	14,500
Parking Meters	160,114	168,283	157,000	160,000
Court Fines-Regular	258,143	295,953	275,000	280,000
Court Fines-Traffic	91,551	85,730	90,000	92,000
Rents	14,365	19,165	19,000	19,000
Stadiums	4,311	3,358	10,000	11,000
Transfer Licenses	235	376	300	300
Telephone Commissions	190	481	600	600
Sub-Total	<u>1,969,741</u>	<u>2,254,691</u>	<u>2,217,500</u>	<u>2,189,600</u>
<u>MISC. ADDITIONS TO REVENUE</u>				
Earnings-Skg.Fd.Comm.	40,866	6,689	-	-
Earnings-Pension Fd.	25,597	16,939	18,000	15,000
Discounts Earned	-	6,864	8,000	8,600
Interest Earned:				
Delinquent Accts.	5,574	3,965	7,000	7,000
Ground Rents	314	235	200	200
Investments	3,563	3,415	7,000	4,000
Perpetuity Lots	25,791	25,445	26,000	26,000
Sale of Land	3,134	15,924	16,000	6,000
Other Revenue	7,366	5,012	6,000	15,000
Sub-Total	<u>112,205</u>	<u>84,488</u>	<u>88,200</u>	<u>81,800</u>
 TOTAL REVENUES	 <u>\$ 6,694,123</u>	 <u>\$ 7,658,464</u>	 <u>\$ 7,665,000</u>	 <u>\$ 7,560,650</u>

GENERAL FUND  
STATEMENT OF REVENUES  
OLD CITY AND ANNEXED AREA

- 4 -

	<u>ESTIMATED OLD CITY 1961</u>	<u>ESTIMATED ANNEXED AREA 1961</u>	<u>ESTIMATED TOTAL 1961</u>
<u>TAXES</u>			
Real Estate	2,665,000	756,620	3,421,620
Personal	820,000	130,000	950,000
Public Utilities	418,000		418,000
Franchise	3,100		3,100
Business Licenses:			
Public Utilities	91,800		91,800
Liquor	114,000	7,000	121,000
Beer and Wine	75,000	3,900	78,900
All Others	511,200	20,600	531,800
Intangible	46,000		46,000
Badges	1,500	100	1,600
Street Maintenance	52,000	1,000	53,000
Beer and Wine Tax	82,000	4,000	86,000
Liquor Tax	112,000	5,600	117,600
Musical Units	5,000	500	5,500
Miniature Pool Tables	50		50
Insurance Premium Tax	163,000		163,000
Execution Fees	12,000	500	12,500
Sub-Total	<u>5,171,650</u>	<u>929,820</u>	<u>6,101,470</u>
<u>FEES</u>			
Building Permits	12,000	28,000	40,000
Dispensary	20,000		20,000
Electrical Exams	400		400
Electrical Inspections	10,500	12,000	22,500
Grass Cutting	800	200	1,000
Harbor Fees	18,000		18,000
Library Fees	8,500		8,500
Plumbing Fees	13,000		13,000
Recording Fees	100		100
Recreation Fees	22,000		22,000
Sewer Fees	900		900
Water Cut-Off Fees	4,800		4,800
Traffic Moving Viol. Fees	1,600		1,600
Dumping Permits	5,000		5,000
Sub-Total	<u>117,600</u>	<u>40,200</u>	<u>157,800</u>
<u>SERVICES</u>			
Water-Metered-City	1,411,000		1,411,000
Water-Metered-Outside	35,000		35,000
Water Meters and Boxes	70,000		70,000
Advertising	400		400
Auditorium	5,000		5,000
Bonaventure Cemetery	14,000		14,000
Golf Course Rent	4,800		4,800
Greenwich Cemetery	14,000		14,000

(Continued)

GENERAL FUND  
STATEMENT OF REVENUES  
OLD CITY AND ANNEXED AREA

- 5 -

	<u>ESTIMATED OLD CITY 1961</u>	<u>ESTIMATED ANNEXED AREA 1961</u>	<u>ESTIMATED TOTAL 1961</u>
<u>SERVICES--Cont'd.</u>			
Housing Authority--Rents	31,000		31,000
District Authority--Rents	10,000		10,000
Industrial & Domestic Water	10,000		10,000
Laurel Grove Cemetery	7,000		7,000
Parking Lot	14,500		14,500
Parking Meters	160,000		160,000
Court Fines--Regular	280,000	10,000	290,000
Court Fines--Traffic	92,000		92,000
Rents	19,000		19,000
Stadiums	11,000		11,000
Transfer Licenses	300		300
Telephone Commissions	600		600
Sub-Total	<u>2,189,600</u>	<u>10,000</u>	<u>2,199,600</u>
<u>MISC. ADDITIONS TO REVENUE</u>			
Earnings--Pension Fund	15,000		15,000
Discounts Earned	8,600		8,600
Interest Earned:			
Delinquent Accounts	7,000		7,000
Ground Rents	200		200
Investments	4,000		4,000
Perpetuity Lots	26,000		26,000
Sale of Land	6,000		6,000
Other Revenue	15,000		15,000
Sub-Total	<u>81,800</u>		<u>81,800</u>
 TOTAL REVENUES	 \$ 7,560,650	 \$ 980,020	 \$ 8,540,670

GENERAL FUND  
SUMMARY OF APPROPRIATIONS 1961  
OLD CITY AND ANNEXED AREA

	<u>TOTAL</u>	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>EQUIP'T. REPLACE.</u>	<u>CAPITAL OUTLAY</u>
General Government	\$ 175,290	\$ 129,924	\$ 44,040	\$	\$ 1,326
Finance Department	242,822	174,098	66,593		2,131
Public Improvements	2,650,476	1,531,087	882,466	14,025	222,898
Police	1,012,871	817,513	147,790	36,640	10,928
Fire	909,199	760,254	58,897	3,788	86,260
Other Departments	664,787	248,142	389,645	10,800	16,200
Park and Tree	285,817	235,099	17,993	2,775	29,950
Recreation	263,721	167,766	73,698	7,400	14,857
Debt Service	1,450,485		1,450,485		
City and County	268,402		267,902		500
Non-Departmental	586,800	374,057	212,743		
Contingency Fund	30,000		30,000		
	<u>\$8,540,670</u>	<u>\$4,437,940</u>	<u>\$3,642,252</u>	<u>\$75,428</u>	<u>\$385,050</u>

## GENERAL FUND

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APPROPRIATION BY DEPARTMENT  
OLD CITY

	TOTAL	PERSONAL SERVICES	OPERATING EXPENSES	EQUIP'T. REPLACE.	CAPITAL OUTLAY
<u>GENERAL GOV'T.</u>					
Legislative	\$ 40,090	\$ 28,488	\$ 10,802	\$	\$ 800
City Manager	33,979	30,166	3,363		450
Public Information	16,602	3,444	13,158		
Legal	20,546	14,700	5,846		
Civil Service & Per.	20,636	15,918	4,642		76
Recorder's Court	43,437	37,208	6,229		
	<u>175,290</u>	<u>129,924</u>	<u>44,040</u>		<u>1,326</u>
<u>FINANCE</u>					
Director's Office	14,784	13,452	1,332		
Accounting	51,043	32,335	18,708		
Machine Accounting *	(48,435)	(24,957)	(23,478)		
Treasurer	45,745	30,815	14,180		750
Marshal	50,533	34,697	15,476		360
Tax Assessor	49,785	36,519	13,266		
Budget	6,630	6,006	624		
Purchasing	16,161	13,662	2,199		300
	<u>234,681</u>	<u>167,486</u>	<u>65,785</u>		<u>1,410</u>
<u>PUBLIC IMPROVEMENTS</u>					
Director's Office	25,043	22,503	2,290		250
Engineering	61,303	53,887	5,616		1,800
Inspections	47,903	39,184	7,019		1,700
Sts. & Sanitation Office	41,760	37,556	4,204		
Street Maintenance	288,541	151,857	132,584	1,600	2,500
City Garage *	(112,730)	(97,005)	(14,225)	(1,500)	
City Shops *	(34,582)	(23,198)	(7,484)		(3,900)
Sanitation:					
Supt's. Office	28,874	22,584	3,780	2,175	335
Street Cleaning	137,933	94,456	39,552	1,700	2,225
Refuse Collection	469,844	329,275	112,356	2,100	26,113
Refuse Disposal	63,001	26,469	25,932		10,600
Sewers	234,217	168,411	63,206	1,350	1,250
Drainage	60,054	48,480	11,574		
Sewage Treatment	66,715	36,848	27,892	1,500	475
Water Distribution	494,165	195,128	294,962	3,600	475
Water Service Office	136,390	87,724	48,666		
Custodian & Property	63,242	22,356	38,636		2,250
	<u>2,218,985</u>	<u>1,336,718</u>	<u>818,269</u>	<u>14,025</u>	<u>49,973</u>
<u>POLICE</u>					
Chief's Office	19,657	16,231	3,426		
Patrol	465,729	368,343	64,586	31,800	1,000
Traffic	124,076	113,882	8,104	2,090	
Investigations	159,165	144,197	14,968		
Records & Communications	63,662	50,844	8,298		4,520
Custody of Prisoners &					
Bldg. Maintenance	105,980	56,918	46,312	2,750	
Vehicle Maintenance	14,078	13,032	696		350
	<u>952,347</u>	<u>763,447</u>	<u>146,390</u>	<u>36,640</u>	<u>5,870</u>

\* (Service activity - not included in totals.)

GENERAL FUND  
 APPROPRIATION BY DEPARTMENT  
 OLD CITY (CONTINUED)

- 8 -

	TOTAL	PERSONAL SERVICES	OPERATING EXPENSES	EQUIP'T. REPLACE.	CAPITAL OUTLAY
<u>FIRE</u>					
Chief's Office	13,947	13,008	939		
Firefighting	659,079	620,416	28,875	3,788	6,000
Fire Prevention	22,821	21,996	825		
Communications	14,444	12,420	2,024		
Vehicle Maintenance	20,208	9,468	10,740		
Powder Magazine	936	696	240		
	<u>731,435</u>	<u>678,004</u>	<u>43,643</u>	<u>3,788</u>	<u>6,000</u>
<u>OTHER DEPARTMENTS</u>					
Traffic Engineering	85,574	52,245	23,829	9,000	500
Street Lighting	83,412		83,412		
Electrical & Radio	47,383	39,791	6,992		600
Urban Renewal	134,884		134,884		
Public Library	148,667	118,073	28,794	1,800	
Carnegie Library	33,483		33,483		
City Dispensary	78,113	24,666	53,447		
Historic Sites & Monu'ts.	3,500		3,500		
	<u>615,016</u>	<u>234,775</u>	<u>368,341</u>	<u>10,800</u>	<u>1,100</u>
<u>PARK &amp; TREE</u>					
Supt's. Office	10,491	9,954	537		
Parks	111,152	99,793	10,034	1,325	
Cemeteries	105,983	100,221	4,312	1,450	
	<u>227,626</u>	<u>209,968</u>	<u>14,883</u>	<u>2,775</u>	
<u>RECREATION</u>					
Recreation	203,671	141,399	53,940	3,000	5,332
Stadiums	17,882	6,726	9,756	1,400	
Auditorium	21,132	9,090	9,042	3,000	
	<u>242,685</u>	<u>157,215</u>	<u>72,738</u>	<u>7,400</u>	<u>5,332</u>
<u>DEBT SERVICE</u>					
Sinking Funds	390,760		390,760		
Bond Redemption	587,000		587,000		
Interest On Bonds	452,725		452,725		
Interest On Notes Pay.	20,000		20,000		
	<u>1,450,485</u>		<u>1,450,485</u>		
<u>CITY AND COUNTY</u>					
Chatham Cty. Bd. Health	223,800		223,800		
Metropolitan Planning	25,000		25,000		
Civil Defense	15,500		15,500		
	<u>264,300</u>		<u>264,300</u>		
<u>NON-DEPARTMENTAL</u>					
Registrations & Elect.	2,043		2,043		
Pensions, Social Security, Gratuities & Gp. Ins.	363,207	362,057	1,150		
Damage & Litigation	19,000	10,000	9,000		
Contingent Fund	30,000		30,000		

GENERAL FUND

APPROPRIATION BY DEPARTMENT  
OLD CITY (CONT'D.)

	TOTAL	PERSONAL SERVICES	OPERATING EXPENSES	EQUIP'T. REPLACE.	CAPITAL OUTLAY
<u>NON-DEPARTMENTAL-Cont'd.</u>					
Savannah District Auth'y.	12,000		12,000		
Contributions to Non- Governmental Organ.	8,300		8,300		
Contributions to Govern- mental Organizations	180,250		180,250		
	<u>614,800</u>	<u>372,057</u>	<u>242,743</u>		
 Grand Total	 <u>\$ 7,727,650</u>	 <u>\$ 4,049,594</u>	 <u>\$ 3,531,617</u>	 <u>\$ 75,428</u>	 <u>\$ 71,011</u>

GENERAL FUND

COMPARATIVE STATEMENT OF EXPENDITURES  
OLD CITY

	ACTUAL 1958	ACTUAL 1959	BUDGET 1960	BUDGET 1961
Personal Services	3,873,132	4,075,343	4,129,506	4,049,594
Operating Expenses	1,649,082	1,774,327	2,004,364	2,081,132
Debt Service	976,573	1,005,034	1,245,684	1,450,485
Equipment Replacement			250,389	75,428
Capital Outlay	<u>163,507</u>	<u>527,706</u>	<u>154,332</u>	<u>71,011</u>
	<u>\$6,662,294</u>	<u>\$7,382,410</u>	<u>\$7,784,275</u>	<u>\$7,727,650</u>

## GENERAL FUND

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APPROPRIATION BY DEPARTMENT  
ANNEXED AREA

	TOTAL	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL OUTLAY
<u>FINANCE</u>				
Accounting	\$ 400	\$	\$ 400	\$
Treasurer	408		408	
Marshal	1,870	1,470		400
Tax Assessor	5,463	5,142		321
	<u>8,141</u>	<u>6,612</u>	<u>808</u>	<u>721</u>
<u>PUBLIC IMPROVEMENTS</u>				
Engineering	28,515	22,175	3,940	2,400
Inspections	20,554	12,036	1,718	6,800
Street Maintenance	49,683	20,593	23,415	5,675
City Garage *	(9,189)	(6,381)	(408)	(2,400)
City Garage	20,000			20,000
Street Cleaning	21,706	12,946	2,760	6,000
Refuse Collection	219,412	104,692	22,020	92,700
Drainage	71,621	21,927	10,344	39,350
	<u>431,491</u>	<u>194,369</u>	<u>64,197</u>	<u>172,925</u>
<u>POLICE</u>				
Patrol	53,595	49,926	1,100	2,569
Investigations	6,929	4,140	300	2,489
	<u>60,524</u>	<u>54,066</u>	<u>1,400</u>	<u>5,058</u>
<u>FIRE</u>				
Firefighting	118,012	40,604	7,458	69,950
Fire Prevention	4,140	4,140		
Fire-Police	55,612	37,506	7,796	10,310
	<u>177,764</u>	<u>82,250</u>	<u>15,254</u>	<u>80,260</u>
<u>OTHER DEPARTMENTS</u>				
Traffic Engineering	7,740	1,100	6,640	
Street Lighting	5,264		5,264	
Electrical & Radio	4,140	4,140		
Public Library	28,627	8,127	5,400	15,100
City Dispensary	4,000		4,000	
	<u>49,771</u>	<u>13,367</u>	<u>21,304</u>	<u>15,100</u>
<u>PARK &amp; TREE</u>				
Park Division	58,191	25,131	3,110	29,950
<u>RECREATION</u>				
Recreation	21,036	10,551	960	9,525
<u>CITY &amp; COUNTY</u>				
Chatham Cty. Bd. of Health	2,102		2,102	
Civil Defense	2,000		1,500	500
	<u>4,102</u>		<u>3,602</u>	<u>500</u>
<u>NON-DEPARTMENTAL</u>				
Pensions, Social Security, Gratuities, & Gp. Insurance	2,000	2,000		
	<u>2,000</u>	<u>2,000</u>		
Grand Total	\$ <u>813,020</u>	\$ <u>388,346</u>	\$ <u>110,635</u>	\$ <u>314,039</u>

\* (Service Activity - not included in totals.)

GENERAL FUND  
 EXPENDITURE SUMMARY BY DEPARTMENT  
 OLD CITY  
 (Includes Capital Outlays and Equipment Replacement)

	ACTUAL 1959	BUDGET 1960	BUDGET 1961
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 45,275	\$ 43,371	\$ 40,090
City Manager	27,456	34,195	33,979
Public Information	21,892	23,563	16,602
Legal	21,151	20,451	20,546
Civil Service & Personnel	14,164	15,801	20,636
Recorder's Court	40,979	60,615	43,437
	170,917	197,996	175,290
<u>FINANCE</u>			
Director's Office	13,921	15,941	14,784
Accounting	50,288	51,349	51,043
Machine Accounting*	(49,071)	(50,099)	(48,435)
Treasurer	43,850	47,033	45,745
Marshal	45,546	49,562	50,533
Tax Assessor	54,868	48,678	49,785
Budget	-	6,149	6,630
Purchasing	12,823	15,767	16,161
	221,296	234,816	234,681
<u>PUBLIC IMPROVEMENTS</u>			
Director's Office	18,864	19,351	25,043
Engineering	32,258	40,140	61,303
Inspection	36,628	38,765	47,903
Sts. & Sanitation Office	44,987	59,962	41,760
Street Maintenance	300,003	360,094	288,541
	17,303		
City Garage*	(95,334)	(104,852)	(112,730)
	4,485 cr.		
City Shops*	(23,830)	(29,394)	(34,582)
<u>Sanitation:</u>			
Supt's. Office	-	-	28,874
Street Cleaning	281,545	302,139	137,933
Refuse Collection	482,758	576,364	469,844
Refuse Disposal	-	-	63,001
Sewers	248,226	295,826	234,217
Drainage	-	-	60,054
Sewage Treatment	45,052	54,904	66,715
Water Distribution	518,401	543,866	494,165
Water Service Office	126,206	143,152	136,390
Custodian & Property	69,540	69,232	63,242
	2,217,286	2,503,795	2,218,985
<u>POLICE</u>			
Chief's Office	-	-	19,657
Patrol	-	-	465,729
Traffic	-	-	124,076
Investigations	-	-	159,165
Records & Communications	-	-	63,662
Custody of Prisoners & Bldg. Maint.	-	-	105,980
Vehicle Maintenance	-	-	14,078
	952,469	964,828	952,347

\* (Service activity-not included in totals)

GENERAL FUND  
EXPENDITURE SUMMARY BY DEPARTMENT (CONTINUED)  
OLD CITY  
(Includes Capital Outlays and Equipment Replacement)

	ACTUAL 1959	BUDGET 1960	BUDGET 1961
<u>FIRE</u>			
Chief's Office	-	-	13,947
Firefighting	-	-	659,079
Fire Prevention	-	-	22,821
Communications	-	-	14,444
Vehicle Maintenance	-	-	20,208
Powder Magazine	-	-	936
	<u>710,592</u>	<u>722,574</u>	<u>731,435</u>
<u>OTHER DEPARTMENTS</u>			
Traffic Engineering	72,599	88,687	85,574
Street Lighting	79,527	80,500	83,412
Electrical & Radio	45,116	47,535	47,383
Urban Renewal	134,885	134,885	134,884
Public Library	119,212	129,743	148,667
Carnegie Library	27,473	34,410	33,483
City Dispensary	78,701	78,287	78,113
Historic Sites & Monuments	3,600	3,600	3,500
	<u>561,113</u>	<u>597,647</u>	<u>615,016</u>
<u>PARK &amp; TREE</u>			
Supt's. Office	-	-	10,491
Parks	130,734	123,380	111,152
Cemeteries	107,451	103,348	105,983
	<u>238,185</u>	<u>226,728</u>	<u>227,626</u>
<u>RECREATION</u>			
Recreation	222,319	239,435	203,671
Stadiums	273,670	15,585	17,882
Auditorium	15,442	17,822	21,132
	<u>511,431</u>	<u>272,842</u>	<u>242,685</u>
<u>DEBT SERVICE</u>			
Sinking Funds	314,939	334,674	390,760
Bond Redemption	377,000	482,000	587,000
Interest on Bonds	366,125	414,010	452,725
Interest on Notes Payable	13,757	15,000	20,000
	<u>1,071,821</u>	<u>1,245,684</u>	<u>1,450,485</u>
<u>CITY AND COUNTY</u>			
Chatham Cty. Board of Health	207,384	223,968	223,800
Metropolitan Planning	20,098	18,854	25,000
Civil Defense	15,522	15,522	15,500
	<u>243,004</u>	<u>258,344</u>	<u>264,300</u>
<u>NON-DEPARTMENTAL</u>			
Registrations & Elections	1,989	2,053	2,043
Pensions, S.S., Gratuities, Group Ins.	341,291	357,527	363,207
Damage and Litigation	5,032	7,000	19,000
Contingent Fund	-	-	30,000
Savannah District Auth'y.	12,000	12,000	12,000
Contrib. to Non-Govern. Organ.	17,902	7,700	8,300
Contrib. to Govern. Organizations	172,500	172,741	180,250
	<u>550,714</u>	<u>559,021</u>	<u>614,800</u>
Grand Total	<u>\$ 7,448,828</u>	<u>\$ 7,784,275</u>	<u>\$ 7,727,650</u>

## GENERAL FUND

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## EXPENDITURE SUMMARY BY DEPARTMENT

	OLD CITY 1961	ANNEXED AREA-1961	TOTAL 1961
<u>GENERAL GOVERNMENT</u>			
Legislative	40,090		40,090
City Manager	33,979		33,979
Public Information	16,602		16,602
Legal	20,546		20,546
Civil Service & Personnel	20,636		20,636
Recorder's Court	43,437		43,437
	\$ 175,290		\$ 175,290
<u>FINANCE</u>			
Director's Office	14,784		14,784
Accounting	51,043	400	51,443
Machine Accounting *	(48,435)		(48,435)
Treasurer	45,745	408	46,153
Marshal	50,533	1,870	52,403
Tax Assessor	49,785	5,463	55,248
Budget	6,630		6,630
Purchasing	16,161		16,161
	234,681	8,141	242,822
<u>PUBLIC IMPROVEMENTS</u>			
Director's Office	25,043		25,043
Engineering	61,303	28,515	89,818
Inspections	47,903	20,554	68,457
Sts. & Sanitation Office	41,760		41,760
Street Maintenance	288,541	49,683	338,224
City Garage *	(112,730)	(9,189)	(121,919)
City Garage		20,000	20,000
City Shops *	(34,582)		(34,582)
<u>Sanitation:</u>			
Supt's. Office	28,874		28,874
Street Cleaning	137,933	21,706	159,639
Refuse Collection	469,844	219,412	689,256
Refuse Disposal	63,001		63,001
Sewers	234,217		234,217
Drainage	60,054	71,621	131,675
Sewage Treatment	66,715		66,715
Water Distribution	494,165		494,165
Water Service Office	136,390		136,390
Custodian & Property	63,242		63,242
	2,218,985	431,491	2,650,476
<u>POLICE</u>			
Chief's Office	19,657		19,657
Patrol	465,729	53,595	519,324
Traffic	124,076		124,076
Investigations	159,165	6,929	166,094
Records & Communications	63,662		63,662
Custody of Prisoners & Bldg. Maint.	105,980		105,980
Vehicle Maintenance	14,078		14,078
	952,347	60,524	1,012,871

\* (Service activity - not included in totals.)

GENERAL FUND  
EXPENDITURE SUMMARY (BY DEPARTMENT) : : :  
(CONTINUED)

	OLD CITY 1961	ANNEXED AREA-1961	TOTAL 1961
<u>FIRE</u>			
Chief's Office	\$ 13,947	\$	\$ 13,947
Firefighting	659,079	118,012	777,091
Fire-Police	-	55,612	55,612
Fire Prevention	22,821	4,140	26,961
Communications	14,444		14,444
Vehicle Maintenance	20,208		20,208
Powder Magazine	936		936
	<u>731,435</u>	<u>177,764</u>	<u>909,199</u>
<u>OTHER DEPARTMENTS</u>			
Traffic Engineering	85,574	7,740	93,314
Street Lighting	83,412	5,264	88,676
Electrical & Radio	47,383	4,140	51,523
Urban Renewal	134,884		134,884
Public Library	148,667	28,627	177,294
Carnegie Library	33,483		33,483
City Dispensary	78,113	4,000	82,113
Historic Sites & Monuments	3,500		3,500
	<u>615,016</u>	<u>49,771</u>	<u>664,787</u>
<u>PARK &amp; TREE</u>			
Supt's. Office	10,491		10,491
Parks	111,152	58,191	169,343
Cemeteries	105,983		105,983
	<u>227,626</u>	<u>58,191</u>	<u>285,817</u>
<u>RECREATION</u>			
Recreation	203,671	21,036	224,707
Stadiums	17,882		17,882
Auditorium	21,132		21,132
	<u>242,685</u>	<u>21,036</u>	<u>263,721</u>
<u>DEBT SERVICE</u>			
Sinking Funds	390,760		390,760
Bond Redemption	587,000		587,000
Interest On Bonds	452,725		452,725
Interest On Notes Payable	20,000		20,000
	<u>1,450,485</u>		<u>1,450,485</u>
<u>CITY &amp; COUNTY</u>			
Chatham Cty. Bd. of Health	223,800	2,102	225,902
Metropolitan Planning	25,000		25,000
Civil Defense	15,500	2,000	17,500
	<u>264,300</u>	<u>4,102</u>	<u>268,402</u>
<u>NON-DEPARTMENTAL</u>			
Registrations & Elections	2,043		2,043
Pensions, Soc.Sec., Gratu.,Gp.Ins.	363,207	2,000	365,207
Damage & Litigation	19,000		19,000
Contingent Fund	30,000		30,000
Savannah District Authority	12,000		12,000
Contri. Non-Gov. Organizations	8,300		8,300
Contri. Governm. Organizations	180,250		180,250
	<u>614,800</u>	<u>2,000</u>	<u>616,800</u>
Grand Total	\$ <u>7,727,650</u>	\$ <u>813,020</u>	\$ <u>8,540,670</u>

CITY OF SAVANNAH  
GENERAL FUND  
LIST OF EQUIPMENT REPLACEMENT  
OLD CITY

- 15 -

DPI-STREET MAINTENANCE		
415	1 1/2 T pick-up truck	\$ 1,600
DPI-CITY GARAGE*		
405	6 natural gas heaters	(1,500)
DPI-SANITATION OFFICE		
415	1 1/2 T pick-up truck	1,700
420	1 radio	<u>475</u>
		2,175
DPI-STREET CLEANING		
415	1 1/2 T pick-up truck	1,700
DPI-REFUSE COLLECTION		
415	1 1/2 T pick-up truck	1,625
420	1 radio	<u>475</u>
		2,100
DPI-SEWER MAINTENANCE		
420	1 four in. double diaphragm pump	1,350
DPI-SEWAGE TREATMENT		
415	1 1/2 T pick-up truck	1,500
DPI-WATER DISTRIBUTION		
415	1 car	1,800
415	1 3/4 T pick-up truck	<u>1,800</u>
		3,600
POLICE -PATROL		
415	13 patrol cars	23,800
415	4 patrol wagons	<u>8,000</u>
		31,800
POLICE-TRAFFIC		
420	2 radar units	2,090
POLICE-CUSTODY OF PRISONERS		
415	1 18,000 GVW truck	2,750
FIRE-FIRE FIGHTING		
420	3,000 ft. firehose	3,020
420	8 PFQ fog nozzles	<u>768</u>
		3,788
TRAFFIC ENGINEERING		
405	180 parking meters	9,000
PUBLIC LIBRARY		
415	1 panel truck	1,800

\* (SERVICE ACTIVITY-NOT INCLUDED IN TOTALS)

CITY OF SAVANNAH  
 GENERAL FUND  
 LIST OF EQUIPMENT REPLACEMENT(CON'T)  
 OLD CITY

PARK & TREE -PARK		
420	1 tractor w/30" rotary mower attachment	\$ 450
420	2 21" rotary power mowers	200
420	1 21" power chain saw	200
420	1 500 gal.portable water tank	<u>475</u>
		1,325
PARK & TREE -CEMETERIES		
420	3 tractors w/30"rotary mower attachments	1,350
420	1 21" rotary power mower	<u>100</u>
		1,450
RECREATION		
405	6 playground slides	900
405	24 youth swings	800
405	6 swing hangers	190
405	5 climbing structures	960
420	1 mechanical saw	<u>150</u>
		3,000
RECREATION-STADIUMS		
405	1 football scoreboard (Grayson)	1,400
RECREATION-AUDITORIUM		
405	conversion of coal heaters to gas	3,000
	Total	<u>\$75,428</u>

CITY OF SAVANNAH  
GENERAL FUND  
LIST OF CAPITAL OUTLAYS

- 17 -

		OLD CITY	ANNEX AREA
LEGISLATIVE			
510	1 voice-writing machine	\$ 800	\$
CITY MANAGER			
510	1 desk and 1 chair	250	
510	1 ditto machine	<u>200</u>	
		450	
CIVIL SERVICE & PERSONNEL			
510	1 chair	76	
TREASURER			
510	1 tickometer	750	
MARSHAL			
510	2 small desks	360	
510	1 desk, 1 chair, 1 typewriter		400
TAX ASSESSOR			
510	2 card file cabinets		321
PURCHASING			
510	1 desk and 1 chair	300	
DPI-DIRECTOR'S OFFICE			
510	1 desk, 1 chair, 1 file cabinet	250	
DPI-ENGINEERING			
515	1 car	1,800	
515	1 carryall		1,925
520	1 radio		<u>475</u>
			2,400
DPI-INSPECTIONS			
515	1 compact car	1,700	
515	4 compact cars		6,800
DPI-STREET MAINTENANCE			
520	1 cab for grader	600	
520	1 concrete saw	950	
520	2 radios	<u>950</u>	
		2,500	
520	1 compressor w/paving breakers		5,200
520	1 radio		<u>475</u>
			5,675
DPI-CITY SHOPS*			
515	1 pick-up truck	(2,400)	
520	miscellaneous power tools	<u>(1,500)</u>	
		(3,900)	

\* (SERVICE ACTIVITY-NOT INCLUDED IN TOTALS)

CITY OF SAVANNAH  
GENERAL FUND  
LIST OF CAPITAL OUTLAYS

- 18 -

		OLD CITY	ANNEX AREA
DPI-CITY GARAGE*			
520	2 battery chargers	\$	\$ (600)
520	1 drop light		( 50)
520	1 air compressor		(500)
520	grease & lub. equipment		(500)
520	small hand tools & devices		<u>(750)</u>
			(2,400)
505	1 garage building		20,000 (a)
DPI-SANITATION OFFICE			
505	office partitions	300	
510	1 drawing light	<u>35</u>	
		335	
DPI-STREET CLEANING			
520	4 cabs for sweepers	1,400	
520	1 leaf rake for sweeper	350	
520	1 radio	<u>475</u>	
		2,225	
520	1 tractor with mower		3,000
520	1 front end loader		<u>3,000</u>
			6,000
DPI-REFUSE COLLECTION			
515	2 trucks for packer bodies	25,388	
520	1 power chain saw	250	
520	1 radio	<u>475</u>	
		26,113	
515	7 packer trucks		53,550
515	1 trailer		6,475
520	1 tractor & radio		18,975
515	1 pick-up truck		1,700
505	1 loading ramp		4,000
505	20 refuse containers		<u>8,000</u>
			92,700
DPI-REFUSE DISPOSAL			
505	1 office	800	
595	1 scale	<u>9,800</u>	
		10,600	
DPI-SEWER MAINTENANCE			
520	1 four in. centrifugal pump	1,250	
DPI-DRAINAGE MAINTENANCE			
520	1 gradall machine		35,000
520	1 4" double diaphragm pump		1,000
515	1 4 wheel trailer for pump		250
520	1 hose section		100
515	1 flat bed truck		<u>3,000</u>
			39,350

\*(SERVICE ACTIVITY-NOT INCLUDED IN TOTALS)

(a) GARAGE BUILDING IS INCLUDED IN TOTALS

CITY OF SAVANNAH  
GENERAL FUND  
LIST OF CAPITAL OUTLAYS

- 19 -

		OLD CITY	ANNEX AREA
520	DPI-SEWAGE TREATMENT 1 radio	\$ 475	\$
520	DPI-WATER DISTRIBUTION 1 radio	475	
505	DPI-CUSTODIAN & PROPERTY 1 air-cond.& heat unit	2,250	
520	POLICE-PATROL 1 ammunition loader	1,000	
515	1 patrol car		2,094
520	1 radio		<u>475</u>
			<u>2,569</u>
515	POLICE -INVESTIGATIONS 1 patrol car		2,014
520	1 radio		<u>475</u>
			<u>2,489</u>
505	POLICE-RECORDS & COMMUNICATIONS 1 intercom system	3,000	
505	2 air conditioners	400	
510	1 mimeograph machine	750	
510	4 letter size file cabinets	120	
510	1 electric adding machine	<u>250</u>	
		4,520	
520	POLICE-VEHICLE MAINTENANCE 1 wheel balancer	350	
520	FIRE-FIRE FIGHTING 1 recorder	875	
520	2 porto-power jacks	768	
520	1 chain saw	257	
520	1 hi-press.air comp.for gasmasks	685	
520	6 salvage covers	210	
520	2 eductor prop.,inline,250GPM	782	
520	50 gallon dubl-tuff foam	275	
520	2 AC onan generators	838	
520	3 2-way circ.D junct.boxes	54	
520	5 500 circle D flood lights	215	
520	4 MSA air masks	1,040	
520	2 super-vac 16"smoke ejectors	369	
520	1 wye,2½ into 2½	228	
520	3 wye,2½ into 1½	216	
520	2 deluge sets,portable type	964	
520	5 revolving dist.nozzles	310	
520	2 pressur.water fire exting.	80	
520	2 claw tools(Hayward)	<u>44</u>	
		6,000 (b)	
515	2 750 GPM pumpers		47,400
520	6000 ft. firehose		6,000
520	4 radios		1,550
525	land for fire station		<u>15,000</u>
			<u>69,950</u>

(b) OPERATIONAL EQUIPMENT NOT TO EXCEED \$6,000

CITY OF SAVANNAH  
GENERAL FUND  
LIST OF CAPITAL OUTLAYS

- 20 -

		OLD CITY	ANNEX AREA
515	FIRE-FIRE-POLICE 4 station wagons	\$	\$10,310
505	TRAFFIC ENGINEERING paint storage building(City Lot)	500	
520	ELECTRICAL & RADIO 1 frequency & modulation deviation meter	600	
505	PUBLIC LIBRARY reserve fund -branch library		15,000
510	1 desk and chair		100
			<u>15,100</u>
515	PARK AND TREE -PARK 1 hydraulic hoist truck		11,000
515	2 1½T platform trucks		6,000
515	1 1½T platform dump truck		3,000
515	1 ¾T pick-up truck		1,800
515	1 tilt trailer		1,550
520	1 cub tractor mower		1,500
520	1 brush chipper		3,400
520	2 tractor mowers		900
520	3 power saws		600
520	2 rotary hand mowers		200
			<u>29,950</u>
520	RECREATION 1 mechanical buffing machine	400	
510	1 desk, 1 chair, typewriter, 1 filing cabinet	470	
505	105 coin-operated lockers (Daffin Pk. Bathhouse)	1,462	
505	lights for softball field	<u>3,000</u>	
		5,332	
505	primary playground equip.		6,000
520	1 tractor		2,400
510	1 typewriter, desk, chair		425
520	1 mott hammer		500
520	misc. operational equipment		200
			<u>9,525</u>
520	CIVIL DEFENSE operational equipment		500
	Total	<u>\$71,011</u>	<u>\$314,039</u>

## CITY OF SAVANNAH - BUDGET DETAIL

- 21 -

## GENERAL GOVERNMENT

## LEGISLATIVE G-110

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex.</u>	<u>Total</u>
105	Salaries and Wages	\$28,488		\$ 28,488
	Total Personal Services	28,488		28,488
210	Communications	360		360
215	Transportation	2,500		2,500
220	Advertising	400		400
225	Insurance	32		32
235	Dues, Membership & Subscript.	150		150
240	Fees for Professional Services	400		400
250	Maint. of Machinery & Equip.	222		222
295	Other Contractual Services	<u>4,800</u>		<u>4,800</u>
	Total Contractual Services	8,864		8,864
305	Printing & Office Supplies	1,650		1,650
330	Motor Fuel & Lubricants	216		216
335	Repair Parts-Equipment	72		72
	Total Commodities	<u>1,938</u>		<u>1,938</u>
510	Office Equipment	800		800
	Total Capital Outlay	800		800
	 Total	 <u>\$40,090</u>		 <u>\$40,090</u>

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary</u>	<u>Allowed</u>	<u>Amount</u>
	<u>Range</u>	<u>Strength</u>	
Mayor	--	1	7,500
Aldermen	--	6	7,200
Clerk of Council	29	1	5,460
Special Investigator	28	1	5,208
Confidential Secretary (PT)	23	1	3,120
		<u>10</u>	<u>\$28,488</u>

CITY OF SAVANNAH - BUDGET DETAIL

- 22 -

GENERAL GOVERNMENT

CITY MANAGER G-120

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex.	Budget Total
105	Salaries & Wages	\$30,166		\$30,166
	Total Personal Services	30,166		30,166
210	Communications	800		800
215	Transportation	675		675
225	Insurance	168		168
235	Dues, Memberships & Subscript.	600		600
250	Maint. of Machinery & Equip.	120		120
	Total Contractual Services	2,363		2,363
305	Printing & Office Supplies	900		900
330	Motor Fuel & Lubricants	80		80
335	Repair Parts-Equipment	20		20
	Total Commodities	1,000		1,000
510	Office Equipment	450		450
	Total Capital Outlay	450		450
	Total	\$33,979		\$33,979

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
City Manager	--	1	17,000
Admin. Assistant	33	1	5,912
Steno-Clerk II	21	2	7,254
		<u>4</u>	\$30,166

CITY OF SAVANNAH - BUDGET DETAIL

- 23 -

GENERAL GOVERNMENT

PUBLIC INFORMATION G-125

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u> <u>Old City</u>	<u>Budget</u> <u>Annex.</u>	<u>Budget</u> <u>Total</u>
105	Salaries & Wages	\$ 3,444		\$ 3,444
	Total Personal Services	3,444		3,444
210	Communications	306		306
220	Advertising	6,000		6,000
225	Insurance	290		290
235	Dues, Memberships & Subscript.	2,750		2,750
240	Fees for Professional Services	1,000		1,000
250	Main. of Machinery & Equip.	12		12
295	Other Contractual Services	2,000		2,000
	Total Contractual Services	12,358		12,358
305	Printing & Office Supplies	800		800
	Total Commodities	800		800
	Total	\$ 16,602		\$ 16,602

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary</u> <u>Range</u>	<u>Allowed</u> <u>Strength</u>	<u>Amount</u>
Information Clerk	20	1	\$ 3,444

CITY OF SAVANNAH - BUDGET DETAIL

- 24 -

GENERAL GOVERNMENT

LEGAL G-130

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex.</u>	<u>Total</u>
105	Salaries & Wages	\$ 14,700		\$ 14,700
	Total Personal Services	14,700		14,700
210	Communications	260		260
215	Transportation	480		480
225	Insurance	6		6
235	Dues, Memberships & Subscript.	260		260
240	Fees for Professional Services	4,500		4,500
	Total Contractual Services	5,506		5,506
305	Printing & Office Supplies	340		340
	Total Commodities	340		340
	Total	\$ 20,546		\$ 20,546

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary</u>	<u>Allowed</u>	<u>Amount</u>
	<u>Range</u>	<u>Strength</u>	
City Attorney (PT)	--	1	7,000
Ass't City Attorney (PT)	--	2	7,700
		3	\$ 14,700

## CITY OF SAVANNAH - BUDGET DETAIL

- 25 -

## GENERAL GOVERNMENT

## CIVIL SERVICE &amp; PERSONNEL G-140

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex.	Budget Total
105	Salaries & Wages	\$ 15,918		\$ 15,918
	Total Personal Services	15,918		15,918
210	Communications	400		400
215	Transportation	500		500
220	Advertising	600		600
225	Insurance	6		6
235	Dues, Memberships & Subscript.	300		300
240	Fees for Professional Services	2,000		2,000
250	Main. of Machinery & Equip.	36		36
	Total Contractual Services	3,842		3,842
305	Printing & Office Supplies	700		700
320	Operating Supplies & Materials	100		100
	Total Commodities	800		800
510	Office Equipment	76		76
	Total Capital Outlay	76		76
	Total	\$ 20,636		\$ 20,636

## PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Director of Personnel	32	1	6,090
Personnel Technician	27	1	4,236
Clerk Typist II	17	1	3,072
Clerk Typist I	13	1	2,520
		4	\$15,918

CITY OF SAVANNAH -- BUDGET DETAIL

-- 26 --

GENERAL GOVERNMENT

RECORDER'S COURT G-150

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	Budget Old City	Budget Annex.	Budget Total
105	Salaries & Wages	\$37,208		\$ 37,208
	Total Personal Services	37,208		37,208
210	Communications	250		250
215	Transportation	900		900
225	Insurance	190		190
235	Dues, Memberships & Subscriptions	40		40
240	Fees for Professional Services	2,125		2,125
250	Main. of Machinery & Equip.	24		24
	Total Contractual Services	3,529		3,529
305	Printing & Office Supplies	2,700		2,700
	Total Commodities	2,700		2,700
	 Total	 \$43,437		 \$43,437

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Recorder	--	1	12,500
Court Clerk & Baliff	29	1	5,628
Court Sergeant	23	1	4,140
Clerk-Steno II	21	1	3,684
Clerk II	17	1	3,192
Clerk I	13	3	8,064
		<u>8</u>	<u>\$37,208</u>

CITY OF SAVANNAH - BUDGET DETAIL

- 27 -

FINANCE DEPARTMENT

DIRECTOR'S OFFICE G-210

Account Classification		1961	1961	1961
No.	Title	Budget	Budget	Budget
		Old City	Annex.	Total
105	Salaries & Wages	\$13,452		\$13,452
	Total Personal Services	13,452		13,452
210	Communications	144		144
215	Transportation	720		720
225	Insurance	96		96
235	Dues, Memberships & Subscript.	24		24
250	Main. of Machinery & Equip.	12		12
	Total Contractual Services	996		996
305	Printing & Office Supplies	336		336
	Total Commodities	336		336
	Total	\$14,784		\$14,784

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Director of Finance	40	1	9,660
Clerk III	21	1	3,792
		2	\$13,452

CITY OF SAVANNAH - BUDGET DETAIL

- 28 -

FINANCE DEPARTMENT

ACCOUNTING G-220

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u> <u>Old City</u>	<u>Budget</u> <u>Annex.</u>	<u>Budget</u> <u>Total</u>
105	Salaries & Wages	\$32,335		\$32,335
	Total Personal Services	32,335		32,335
210	Communications	360		360
215	Transportation	720		720
225	Insurance	12		12
230	Rentals	7,356		7,356
240	Fees for Professional Services	6,000	400	6,400
250	Main. of Machinery & Equip.	816		816
	Total Contractual Services	15,264	400	15,664
305	Printing & Office Supplies	3,444		3,444
	Total Commodities	3,444		3,444
	Total	\$51,043	\$400	\$51,443

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary</u> <u>Range</u>	<u>Allowed</u> <u>Strength</u>	<u>Amount</u>
Dep. Dir. & Treasurer	34	$\frac{1}{2}$	3,510
Clerk III	21	7	26,153
Clerk-Typist I	13	1	2,672
		$8\frac{1}{2}$	\$32,335

## CITY OF SAVANNAH - BUDGET DETAIL

- 29 -

## FINANCE DEPARTMENT

## MACHINE ACCOUNTING G-225

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex.</u>	<u>Total</u>
105	Salaries & Wages	\$24,957		\$24,957
	Total Personal Services	24,957		24,957
210	Communications	84		84
215	Transportation	240		240
225	Insurance	6		6
230	Rentals	22,572		22,572
235	Dues, Memberships & Subscript.	36		36
	Total Contractual Services	22,938		22,938
305	Printing & Office Supplies	540		540
	Total Commodities	540		540
	Total	<u>(\$48,435)</u>		<u>(\$48,435)</u>

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary</u>	<u>Allowed</u>	<u>Amount</u>
	<u>Range</u>	<u>Strength</u>	
Ass't. Tab. Supv.	32	1	5,754
Tab. Equip. Op.	21	2	7,452
Key Punch Op.	16	4	11,751
		<u>7</u>	<u>\$24,957</u>

Note: The expense of this division is included and charged entirely against the appropriations of user divisions and is not included in the totals for the Finance Department or the General Fund.

CITY OF SAVANNAH - BUDGET DETAIL

- 30 -

FINANCE DEPARTMENT

TREASURER G-230

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex.	Budget Total
105	Salaries & Wages	<u>\$30,815</u>		<u>\$30,815</u>
	Total Personal Services	<u>30,815</u>		<u>30,815</u>
210	Communications	300		300
220	Advertising	740		740
225	Insurance	540		540
230	Rentals	3,864		3,864
235	Dues, Memberships & Subscript.	24		24
240	Fees for Professional Services	3,516		3,516
250	Main. of Machinery & Equip.	<u>576</u>		<u>576</u>
	Total Contractual Services	<u>9,560</u>		<u>9,560</u>
305	Printing & Office Supplies	4,596	408	5,004
320	Operating Supplies & Materials	<u>24</u>	<u>24</u>	<u>24</u>
	Total Commodities	<u>4,620</u>	<u>408</u>	<u>5,028</u>
510	Office Equipment	<u>750</u>		<u>750</u>
	Total Capital Outlay	<u>750</u>		<u>750</u>
	Total	<u>\$45,745</u>	<u>\$408</u>	<u>\$46,153</u>

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Dep. Dir. & Treasurer	34	$\frac{1}{2}$	3,510
Clerk IV	25	1	4,872
Clerk III	21	1	3,348
Clerk II	17	4	12,389
Parking Meter Collector	18	1	3,348
Clerk-Steno I	18	<u>1</u>	<u>3,348</u>
		<u>8<math>\frac{1}{2}</math></u>	<u>\$30,815</u>

## CITY OF SAVANNAH - BUDGET DETAIL

- 31 -

## FINANCE DEPARTMENT

## MARSHAL G-235

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex.	Budget Total
105	Salaries & Wages	\$34,697	\$1,470	\$36,167
	Total Personal Services	<u>34,697</u>	<u>1,470</u>	<u>36,167</u>
210	Communications	360		360
215	Transportation	1,440		1,440
220	Advertising	800		800
225	Insurance	192		192
230	Rentals	4,416		4,416
235	Dues, Memberships & Subscript.	48		48
250	Main. of Machinery & Equip.	96		96
295	Other Contractual Services	<u>2,340</u>		<u>2,340</u>
	Total Contractual Services	<u>9,692</u>		<u>9,692</u>
305	Printing & Office Supplies	4,500		4,500
320	Operating Supplies & Materials	1,044		1,044
330	Motor Fuel & Lubricants	192		192
335	Repair Parts - Equipment	<u>48</u>		<u>48</u>
	Total Commodities	<u>5,784</u>		<u>5,784</u>
510	Office Equipment	<u>360</u>	<u>400</u>	<u>760</u>
	Total Capital Outlay	<u>360</u>	<u>400</u>	<u>760</u>
	Total	<u>\$50,533</u>	<u>\$1,870</u>	<u>\$52,403</u>

## PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Marshal	30	1	5,880
Harbor Master	25	1	4,512
Deputy City Marshal	21	3	11,167
Clerk III	21	1	3,792
Clerk II	17	<u>3</u>	<u>9,346</u>
		<u>9</u>	<u>\$34,697</u>

## ANNEXED AREA

Clerk-Stenographer I	18	$\frac{1}{2}$	\$1,470
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## CITY OF SAVANNAH - BUDGET DETAIL

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## FINANCE DEPARTMENT

## TAX ASSESSOR G-240

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex.	Budget Total
105	Salaries & Wages	<u>\$36,519</u>	<u>\$5,142</u>	<u>\$41,661</u>
	Total Personal Services	36,519	5,142	41,661
210	Communications	330		330
215	Transportation	660		660
220	Advertising	120		120
225	Insurance	12		12
230	Rentals	8,000		8,000
235	Dues, Memberships & Subscript.	60		60
250	Main. of Machinery & Equip.	<u>84</u>		<u>84</u>
	Total Contractual Services	9,266		9,266
305	Printing & Office Supplies	<u>4,000</u>		<u>4,000</u>
	Total Commodities	4,000		4,000
510	Office Furniture		<u>321</u>	<u>321</u>
	Total Capital Outlay		321	321
	Total	<u>\$49,785</u>	<u>\$5,463</u>	<u>\$55,248</u>

## PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Tax Assessor	34	1	6,780
Property Appraiser	26	1	4,467
Clerk IV	25	1	4,620
Clerk III	21	3	11,328
Clerk-Typist II	17	2	6,132
Clerk II	17	<u>1</u>	<u>3,192</u>
		9	\$36,519

## ANNEXED AREA

Clerk III	21	1½	\$ 5,142
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CITY OF SAVANNAH - BUDGET DETAIL

FINANCE DEPARTMENT

BUDGET OFFICE G-250

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex.</u>	<u>Total</u>
105	Salaries & Wages	\$6,006		\$6,006
	Total Personal Services	6,006		6,006
210	Communications	72		72
215	Transportation	204		204
235	Dues, Memberships & Subscript.	24		24
	Total Contractual Services	300		300
305	Printing & Office Supplies	324		324
	Total Commodities	324		324
	Total	\$6,630		\$6,630

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Budget Officer	33	1	\$6,006

CITY OF SAVANNAH- BUDGET DETAIL

- 34 -

## FINANCE DEPARTMENT

## PURCHASING G-260

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex.</u>	<u>Total</u>
105	Salaries & Wages	<u>\$13,662</u>		<u>\$13,662</u>
	Total Personal Services	13,662		13,662
210	Communications	456		456
215	Transportation	480		480
225	Insurance	3		3
235	Dues, Memberships & Subscript.	300		300
250	Main. of Machinery & Equip.	<u>60</u>		<u>60</u>
	Total Contractual Services	1,299		1,299
305	Printing & Office Supplies	<u>900</u>		<u>900</u>
	Total Commodities	900		900
510	Office Equipment	<u>300</u>		<u>300</u>
	Total Capital Outlay	300		300
	Total	<u>\$16,161</u>		<u>\$16,161</u>

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary</u>	<u>Allowed</u>	<u>Amount</u>
	<u>Range</u>	<u>Strength</u>	
Purchasing Agent	30	1	5,628
Clerk III	21	1	2,565
Clerk Typist II	17	1	3,192
Clerk Typist I	13	<u>1</u>	<u>2,277</u>
		4	\$13,662

CITY OF SAVANNAH- BUDGET DETAIL

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PUBLIC IMPROVEMENTS

DIRECTOR'S OFFICE G-310

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$22,503		\$22,503
	Total Personal Services	22,503		22,503
210	Communications	600		600
215	Transportation	450		450
225	Insurance	84		84
235	Dues, Membership & Subscriptions	108		108
250	Main. of Machinery & Equipment	48		48
	Total Contractual Services	1,290		1,290
305	Printing & Office Supplies	600		600
330	Motor Fuel and Lubricants	200		200
335	Repair Parts- Equipment	50		50
395	Other Commodities	150		150
	Total Commodities	1,000		1,000
510	Office Equipment	250		250
	Total Capital Outlay	250		250
	Total	\$25,043		\$25,043

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Director of Public Impr.	43	1	9,300
Administrative Aide	30	1	5,271
Engineering Clerk	23	1	4,140
Clerk-Stenographer II	21	1	3,792
		4	\$22,503

## CITY OF SAVANNAH- BUDGET DETAIL

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## PUBLIC IMPROVEMENTS

## ENGINEERING G-320

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex</u>	<u>Total</u>
105.	Salaries & Wages	<u>\$53,887</u>	<u>\$22,175</u>	<u>\$76,062</u>
	Total Personal Services	53,887	22,175	76,062
210	Communications	250		250
215	Transportation	720		720
220	Advertising	360		360
225	Insurance	240		240
235	Dues, Memberships & Subscript.	72		72
240	Fees for Professional Services		1,200	1,200
250	Maintenance of Mach. & Equip.	<u>540</u>		<u>540</u>
	Total Contractual Services	2,182	<u>1,200</u>	3,382
305	Printing and Office Supplies	450		450
310	Clothing & Personal Supplies		80	80
320	Operating Supplies and Materials	1,800		1,800
330	Motor Fuel and Lubricants	800	660	1,460
335	Repair Parts-Equipment	360	400	760
355	Tools and Shop Supplies	<u>24</u>	<u>1,600</u>	<u>1,624</u>
	Total Commodities	3,434	<u>2,740</u>	6,174
515	Vehicular Equipment	1,800	2,000	3,800
520	Operational Equipment		<u>400</u>	<u>400</u>
	Total Capital Outlay	<u>1,800</u>	2,400	4,200
	Total	<u>\$61,303</u>	<u>\$88,515</u>	<u>\$89,818</u>

## PUBLIC IMPROVEMENTS

## ENGINEERING G-320

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Deputy Director	40	1	8,868
Civil Engineer II	38	1	7,338
Engineer Aide III	29	2	10,101
Draftsman	29	1	4,893
Engineer Aide II	24	3	12,052
Engineer Aide I	13	2	5,040
Utilityman	7	1	2,920
Laborer	5	1	2,675
		<u>12</u>	<u>\$53,887</u>

## Annexed Area

Civil Engineer I	35	1	4,725
Engineer Aide III	29	1	3,591
Draftsman	24	2	5,786
Clerk-Stenographer I	18	1	2,255
Utilityman	7	1	1,988
Laborer	5	2	3,830
		<u>8</u>	<u>\$22,175</u>

PUBLIC IMPROVEMENTS

INSPECTIONS G-325

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$39,184	\$12,036	\$51,220
	Total Personal Services	39,184	12,036	51,220
210	Communications	510		510
215	Transportation	3,200		3,200
220	Advertising	60		60
225	Insurance	123	248	371
235	Dues, Memberships & Subscripts.	305		305
250	Maintenance of Machinery & Equip.	328	300	628
	Total Contractual Services	4,526	548	5,074
305	Printing & Office Supplies	750		750
320	Operating Supplies & Materials	750	170	920
330	Motor Fuel & Lubricants	525	600	1,125
335	Repair Parts-Equipment	420	400	820
355	Tools & Shop Supplies	48		48
	Total Commodities	2,493	1,170	3,663
515	Vehicular Equipment	1,700	6,800	8,500
	Total Capital Outlay	1,700	6,800	8,500
	Total	\$47,903	\$20,554	\$68,457

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Inspector II	31	3	18,396
Inspector I	25	2	9,240
Engineer Aide II	24	1	4,108
Clerk Stenographer II	21	1	3,792
Inspection-Investigator	20	1	3,648
		8	\$39,184

	Annexed Area		
Inspector I	25	4	\$12,036

## CITY OF SAVANNAH - BUDGET DETAIL

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## PUBLIC IMPROVEMENTS

## STREET OFFICE G-331

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$37,556		\$37,556
	Total Personal Services	37,556		37,556
205	Utilities	450		450
210	Communications	448		448
215	Transportation	500		500
220	Advertising	48		48
225	Insurance	88		88
235	Dues,Memberships & Subscripts.	52		52
245	Maintenance of Buildings & Imps.	400		400
250	Maintenance of Machinery & Equip.	360		360
	Total Contractual Services	2,346		2,346
305	Printing & Office Supplies	643		643
310	Clothing & Personal Supplies	25		25
315	Food,Medical & Hskeep. Supplies	250		250
320	Operating Supplies & Materials	100		100
330	Motor Fuel & Lubricants	360		360
335	Repair Parts- Equipment	480		480
	Total Commodities	1,858		1,858
	Total	\$41,760		\$41,760

## PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Deputy Director	40	1	8,484
Stock Room Supervisor	25	1	4,512
Clerk III	21	3	10,904
Clerk II	17	2	6,194
Storekeeper	21	2	7,462
		9	\$37,556

## PUBLIC IMPROVEMENTS

## STREET MAINTENANCE G-332

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$151,357	\$20,593	\$171,950
125	Employees Claims	500		500
	Total Personal Services	<u>151,857</u>	<u>20,593</u>	<u>172,450</u>
225	Insurance	3,464		3,464
250	Maintenance of Mach.& Equip.	16,000	850	16,850
295	Other Contractual Services	500		500
	Total Contractual Services	<u>19,964</u>	<u>850</u>	<u>20,814</u>
310	Clothing and Personal Supplies	400	140	540
315	Food, Medical & Hsekeeping Supps.	240		240
330	Motor Fuel and Lubricants	16,000	1,225	17,225
335	Repair Parts- Equipment	21,780	850	22,630
340	Supplies and Materials-Const.	70,000(1)	20,100(1)	90,100(1)
355	Tools & Shop Supplies	700	250	950
395	Other Commodities	3,500		3,500
	Total Commodities	<u>112,620</u>	<u>22,565</u>	<u>135,185</u>
415	Vehicular Equipment	1,600		1,600
	Total Equip.Replacement	<u>1,600</u>		<u>1,600</u>
520	Operational Equipment	2,500	5,675	8,175
	Total Capital Outlay	<u>2,500</u>	<u>5,675</u>	<u>8,175</u>
	Total	<u>\$288,541</u>	<u>\$49,683</u>	<u>\$338,224</u>
(1)341	Concrete	24,000	7,035	31,035
(1)342	Liquid Asphalt	6,400	2,010	8,410
(1)343	Asphalt Mix	30,000	8,040	38,040
(1)344	Aggregate & Other Materials	9,600	3,015	12,615
		<u>70,000</u>	<u>20,100</u>	<u>90,100</u>

## PUBLIC IMPROVEMENTS

## STREET MAINTENANCE G-332

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Labor Supervisor	25	1	4,874
Labor Foreman II	13	4	15,444
Equipment Operator III	15	8	32,869
Equipment Operator II	12	4	14,736
Equipment Operator I	7	19	52,319
Utilityman	7	2	5,780
Laborers	5	9	23,778
		<u>47</u>	<u>149,800</u>
Sub-Total Overtime (Barricade & Light Men)			<u>1,557</u>
Total			<u>\$151,357</u>

## Annexed Area

Labor Foreman II	13	1	3,436
Equipment Operator II	12	1	3,290
Equipment Operator I	7	2	5,842
Utilityman	7	1	2,921
Laborer	5	2	5,104
Total		<u>7</u>	<u>\$20,593</u>

## PUBLIC IMPROVEMENTS

## CITY GARAGE G-333

Account Classification		1961	1961	1961
NO.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$96,861	\$6,381	\$103,242
125	Employees Claims	144		144
	Total Personal Services	<u>97,005</u>	<u>6,381</u>	<u>103,386</u>
205	Utilities	1,600	360	1,960
210	Communications	220	48	268
215	Transportation	240		240
225	Insurance	762		762
235	Dues,Memberships & Subscripts.	15		15
245	Maintenance of Bldgs. & Impr.	1,848		1,848
250	Maintenance of Mach. & Equip.	1,800		1,800
	Total Contractual Services	<u>6,485</u>	<u>408</u>	<u>6,893</u>
305	Printing & Office Supplies	360		360
310	Clothing & Personal Supplies	480		480
315	Food,Medical & Hskeep.Supplies	900		900
320	Operating Supplies & Materials	3,000		3,000
330	Motor Fuel & Lubricants	1,200		1,200
335	Repair Parts-Equipment	1,200		1,200
355	Tools & Shop Supplies	600		600
	Total Commodities	<u>7,740</u>		<u>7,740</u>
405	Buildings & Fixed Equip.	1,500		1,500
	Total Equip.Replacement	<u>1,500</u>		<u>1,500</u>
505	Buildings & Fixed Equipment		20,000	20,000
520	Operational Equipment		2,400	2,400
	Total Capital Outlay		<u>20,000(1)</u>	<u>20,000(1)</u>
			2,400	2,400
			<u>20,000(1)</u>	<u>20,000(1)</u>
	Total	<u>(\$112,730)</u>	<u>(\$9,189)</u>	<u>(\$121,919)</u>

## Note:

The expense of this division is included and charged entirely against the appropriations of user divisions and is not included in the totals of the Public Improvements Department or General Fund.

(1) Garage Building for annexed area is included in departmental total.

## PUBLIC IMPROVEMENTS

## CITY GARAGE G-333

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Auto Shop Sup.	29	1	5,460
Clerk III	21	2	7,584
Auto Mechanic II	15	2	8,672
Auto Mechanic I	13	9	34,791
Auto Mech.Helper	8	3	9,204
Auto Serviceman	7	5	14,356
Watchman	6	2	9,143
Utilityman	7	1	2,920
Sub-total		25	\$92,130
Overtime			4,731
Total			<u>\$96,861</u>

## Annexed Area

Auto Mechanic I	13	1	3,608
Auto Serviceman	7	1	2,773
Total		2	\$6,381

## CITY OF SAVANNAH-BUDGET DETAIL

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## PUBLIC IMPROVEMENTS

## CITY SHOPS G-334

Account Classification		1961 Budget Old City	1961 Budget Annex	1961 Budget Total
<u>No.</u>	<u>Title</u>			
105	Salaries and Wages	\$23,186		\$23,186
125	Employees Claims	12		12
	Total Personal Services	<u>23,198</u>		<u>23,198</u>
210	Communications	24		24
215	Transportation	80		80
225	Insurance	60		60
250	Maintenance of Mach. & Equip.	360		360
	Total Contractual Services	<u>524</u>		<u>524</u>
305	Printing and Office Supplies	300		300
320	Operating Supplies & Materials	6,000		6,000
330	Motor Fuel & Lubricants	300		300
335	Repair Parts- Equipment	180		180
355	Tools & Shop Supplies	180		180
	Total Commodities	<u>6,960</u>		<u>6,960</u>
515	Vehicular Equipment	2,400		2,400
520	Operational Equipment	1,500		1,500
	Total Capital Outlay	<u>3,900</u>		<u>3,900</u>
	Total	<u>(\$34,582)</u>		<u>(\$34,582)</u>

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Labor Supervisor	25	1	4,872
Utilitymen	7	1	2,920
Carpenter I	14	2	8,054
Carpenter II	16	1	4,420
Equipment Opr. I	7	1	2,920
Total		6	\$23,186

Notes: The expense of this division is included and charged entirely against the appropriations of user divisions and is not included in the totals for the Public Improvements Department or General Fund.

## PUBLIC IMPROVEMENTS

## SANITATION OFFICE G-335

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	<u>\$22,584</u>		<u>\$22,584</u>
	Total Personal Services	22,584		22,584
205	Utilities	72		72
210	Communications	96		96
215	Transportation	192		192
235	Dues, Memberships & Subscriptions	96		96
250	Maintenance of Mach. & Equip.	<u>792</u>		<u>792</u>
	Total Contractual Services	1,248		1,248
305	Printing & Office Supplies	84		84
310	Clothing and Personal Supplies	360		360
315	Food, Medical & Hsekeeping Supp.	24		24
320	Operating Supplies & Materials	96		96
330	Motor Fuel and Lubricants	720		720
335	Repair Parts- Equipment	1,200		1,200
355	Tools and Shop Supplies	<u>48</u>		<u>48</u>
	Total Commodities	2,532		2,532
415	Vehicular Equipment	1,700		1,700
420	Operational Equipment	<u>475</u>		<u>475</u>
	Total Equip. Replacement	2,175		2,175
505	Bldgs. & Fixed Equipment	300		300
510	Office Equipment	<u>35</u>		<u>35</u>
	Total Capital Outlay	335		335
	Total	<u>\$28,874</u>		<u>\$28,874</u>

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Sanitation Sup't.	33	1	6,048
Labor Supervisor	25	1	4,512
Supervisor Clerk	25	1	4,362
Enforcement Officer	24	<u>2</u>	<u>7,662</u>
Total		5	\$22,584

CITY OF SAVANNAH - BUDGET DETAIL

PUBLIC IMPROVEMENTS

STREET CLEANING G-336

Account Classification		1961 Budget <u>Old City</u>	1961 Budget <u>Annex</u>	1961 Budget <u>Total</u>
No.	Title			
105	Salaries and Wages	\$93,976	\$12,946	\$106,922
125	Employees Claims	480		480
	Total Personal Services	<u>94,456</u>	<u>12,946</u>	<u>107,402</u>
225	Insurance	192		192
250	Maintenance of Mach. & Equip.	<u>14,000</u>	<u>1,200</u>	<u>15,200</u>
	Total Contractual Services	<u>14,192</u>	<u>1,200</u>	<u>15,392</u>
315	Food, Med. & Hskeep. Supplies	24		24
320	Operating Supplies & Material	1,200		1,200
330	Motor Fuel & Lubricants	5,884	720	6,604
335	Repair Parts- Equipment	18,000	840	18,840
355	Tools & Shop Supplies	48		48
395	Other Commodities	<u>204</u>		<u>204</u>
	Total Commodities	<u>25,360</u>	<u>1,560</u>	<u>26,920</u>
415	Vehicular Equipment	<u>1,700</u>		<u>1,700</u>
	Total Equip. Replacement	<u>1,700</u>		<u>1,700</u>
515	Vehicular Equipment	1,750		1,750
520	Operational Equipment	<u>475</u>	<u>6,000</u>	<u>6,475</u>
	Total Capital Outlay	<u>2,225</u>	<u>6,000</u>	<u>8,225</u>
	Total	<u>\$137,933</u>	<u>\$21,706</u>	<u>\$159,639</u>

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Foreman I	7	1	4,052
Equipment Operator II	12	9	34,880
Equipment Operator I	7	5	16,065
Laborer	5	11	32,229
Citation Writer	9	2	6,750
Total		<u>28</u>	<u>\$93,976</u>
Annexed Area			
Equipment Operator II	12	3	10,104
Laborer	5	1	2,842
Total		<u>4</u>	<u>12,946</u>

## PUBLIC IMPROVEMENTS

## REFUSE COLLECTION G-337

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$328,795	\$104,692	\$433,487
125	Employees Claims	480		480
	Total Personal Services	<u>329,275</u>	<u>104,692</u>	<u>433,967</u>
225	Insurance	360		360
250	Maintenance of Mach. & Equip.	<u>36,000</u>	<u>6,000</u>	<u>42,000</u>
	Total Contractual Services	<u>36,360</u>	<u>6,000</u>	<u>42,360</u>
310	Clothing and Personal Supplies	3,600	420	4,020
315	Food, Med., Hskeep. Supplies	840		840
320	Operating Supplies & Materials	2,400		2,400
330	Motor Fuel and Lubricants	30,000	7,200	37,200
335	Repair Parts- Equipment	38,628	8,400	47,028
355	Tools & Shop Supplies	48		48
395	Other Commodities	480		480
	Total Commodities	<u>75,996</u>	<u>16,020</u>	<u>92,016</u>
415	Vehicular Equipment	<u>2,100</u>		<u>2,100</u>
	Total Equip. Replacement	<u>2,100</u>		<u>2,100</u>
505	Bldgs. & Fixed Equipment		4,000	4,000
515	Vehicular Equipment	25,388	61,725	87,113
520	Operational Equipment	725	18,975	19,700
595	Other Capital Outlay		8,000	8,000
	Total Capital Outlay	<u>26,113</u>	<u>92,700</u>	<u>118,813</u>
	Total	<u>\$469,844</u>	<u>\$219,412</u>	<u>\$689,256</u>

PUBLIC IMPROVEMENTS  
REFUSE COLLECTION G-337

<u>Position Title</u>	PERSONNEL SCHEDULE		<u>Amount</u>
	<u>Salary Range</u>	<u>Allowed Strength</u>	
Foreman II	13	2	8,860
Foreman I	11	1	3,485
Equipment Operator II	12	6	24,300
Equipment Operator I	7	24	76,800
Laborer	5	73	215,350
Total		<u>106</u>	<u>\$328,795</u>

Annexed Area			
Foreman I	11	1	3,485
Equipment Operator II	12	1	4,052
Equipment Operator I	7	8	25,600
Laborer	5	22	63,800
Sub-total		<u>32</u>	<u>96,937</u>
Vacation & Sick Lv.			<u>7,755</u>
Total			<u>\$104,692</u>

PUBLIC IMPROVEMENTS  
REFUSE DISPOSAL G-338

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	Budget	Budget	Budget
		<u>Old City</u>	<u>Annex</u>	<u>Total</u>
105	Salaries and Wages	\$26,469		\$26,469
	Total Personal Services	26,469		26,469
205	Utilities	240		240
210	Communications	96		96
250	Maintenance of Mach. & Equip.	7,200		7,200
	Total Contractual Services	7,536		7,536
310	Clothing & Personal Supplies	240		240
315	Food, Medical & Hsekeeping Supp.	60		60
320	Operating Supplies and Materials	2,400		2,400
325	Materials- Building and Impr.	72		72
330	Motor Fuel and Lubricants	3,600		3,600
335	Repair Parts- Equipment	12,000		12,000
355	Tools and Shop Supplies	24		24
	Total Commodities	18,396		18,396
505	Fixed Equipment	800		800
595	Other Capital Outlay	9,800		9,800
	Total Capital Outlay	10,600		10,600
	<b>Total</b>	<u>\$63,001</u>		<u>\$63,001</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Equipment Operator III	15	3	13,887
Equipment Operator I	7	3	9,639
Laborer	5	1	2,943
		<u>7</u>	<u>\$26,469</u>

## PUBLIC IMPROVEMENTS

## SEWER MAINTENANCE G-341

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$168,327		\$168,327
125	Employees Claims	84		84
	Total Personal Services	<u>168,411</u>		<u>168,411</u>
205	Utilities	6,360		8,360
210	Communications	144		144
215	Transportation	204		204
225	Insurance	156		156
230	Rentals	1,800		1,800
235	Dues,Memberships and Subscrip.	60		60
245	Maintenance of Bldgs. & Impr.	5,156		5,156
250	Maintenance of Mach. & Equip.	7,200		7,200
	Total Contractual Services	<u>21,080</u>		<u>21,080</u>
310	Clothing and Personal Supplies	384		384
315	Food,Med.,Hskeeping Supplies	18		18
320	Operating Supplies and Mat.	504		504
330	Motor Fuel and Lubricants	6,000		6,000
335	Repair Parts- Equipment	5,700		5,700
340	Supplies and Mat.-Constr.	27,600 (1)		27,600 (1)
355	Tools and Shop Supplies	960		960
395	Other Commodities	960		960
	Total Commodities	<u>42,126</u>		<u>42,126</u>
420	Operational Equipment	<u>1,350</u>		<u>1,350</u>
	Total Equip.Replacement	1,350		1,350
520	Constructional Equipment	<u>1,250</u>		<u>1,250</u>
	Total Capital Outlay	1,250		1,250
	Total	<u>\$234,217</u>		<u>\$234,217</u>
(1)	345 Sewer Pipe	16,560		
(1)	346 Other Sewer Const.Materials	<u>11,040</u>		
		27,600		

## PUBLIC IMPROVEMENTS

## SEWER MAINTENANCE G-341

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Superintendent	33	1	6,468
Supervisor	25	1	4,872
Equipment Operator III	15	1	4,223
Foreman II	13	4	15,072
Equipment Operator II	12	4	14,548
Foreman I	11	1	3,510
Equipment Operator I	7	8	23,363
Utilityman	7	12	35,145
Laborer	5	20	53,126
Sub-total		52	160,327
Overtime			8,000
			<u>\$168,327</u>

## CITY OF SAVANNAH-- BUDGET DETAIL

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## PUBLIC IMPROVEMENTS

## DRAINAGE MAINTENANCE G-342

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$48,456	\$21,927	\$70,383
125	Employees Claims	24		24
	Total Personal Services	<u>48,480</u>	<u>21,927</u>	<u>70,407</u>
205	Utilities	840		840
225	Insurance	84		84
235	Dues,Memberships & Subscripts.	24		24
245	Maintenance of Bldgs and Imps.	48		48
250	Maintenance of Mach. & Equip.	<u>1,800</u>	<u>1,140</u>	<u>2,940</u>
	Total Contractual Services	<u>2,796</u>	<u>1,140</u>	<u>3,936</u>
310	Clothing and Personal Supplies	96	288	384
315	Food,Med.,Housekeeping Supplies	6		6
320	Operating Supplies and Materials	96		96
330	Motor Fuel and Lubricants	3,000	3,144	6,144
335	Repair Parts-Equipment	2,700	1,500	4,200
340	Supplies and Materials-Const.	2,400	2,880	5,280
355	Tools and Shop Supplies	240	1,392	1,632
395	Other Commodities	<u>240</u>		<u>240</u>
	Total Commodities	<u>8,778</u>	<u>9,204</u>	<u>17,982</u>
515	Vehicular Equipment		3,000	3,000
520	Op.& Constr.Equipment		<u>36,350</u>	<u>36,350</u>
	Total Capital Outlay		<u>39,350</u>	<u>39,350</u>
	Total	<u>\$60,054</u>	<u>\$71,621</u>	<u>\$131,675</u>

## PUBLIC IMPROVEMENTS

## DRAINAGE MAINTENANCE G-342

<u>Position Title</u>	PERSONNEL	SCHEDULE	<u>Amount</u>
	<u>Salary Range</u>	<u>Allowed Strength</u>	
Equipment Operator III	15	1	4,224
Foreman II	13	1	3,854
Foreman I	11	1	3,264
Equipment Operator I	7	5	14,521
Utilityman	7	1	2,920
Laborer	5	7	18,673
Sub-total		16	47,456
Overtime			1,000
Total			\$48,456

## Annexed Area

Equipment Operator III	15	1	3,769
Equipment Operator I	7	2	5,300
Utilityman	7	1	2,650
Laborer	5	4	10,208
Total		7	\$21,927

CITY OF SAVANNAH - BUDGET DETAIL

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PUBLIC IMPROVEMENTS

SEWAGE TREATMENT PLANT G-343

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$36,800		\$36,800
125	Employees Claims	48		48
	Total Personal Services	<u>36,848</u>		<u>36,848</u>
205	Utilities	4,800		4,800
210	Communications	96		96
225	Insurance	240		240
245	Main. of Bldgs. & Improvements	3,000		3,000
250	Main. of Mach. & Equipment	10,000		10,000
	Total Contractual Services	<u>18,136</u>		<u>18,136</u>
305	Printing and Office Supplies	24		24
315	Food, Med., Hsekeep. Supplies	108		108
320	Operating Supplies & Mat.	4,800		4,800
325	Material- Bldg. & Impr.	480		480
330	Motor Fuel and Lubricants	1,200		1,200
335	Repair Parts- Equipment	3,000		3,000
355	Tools and Shop Supplies	96		96
395	Other Commodities	48		48
	Total Commodities	<u>9,756</u>		<u>9,756</u>
415	Vehicular Equipment	1,500		1,500
	Total Equip. Replacement	<u>1,500</u>		<u>1,500</u>
520	Operational Equipment	475		475
	Total Capital Outlay	<u>475</u>		<u>475</u>
	Total	<u>\$66,715</u>		<u>\$66,715</u>

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Plant Supervisor	32	1	6,216
Plant Operator	13	4	15,415
Utilityman	7	2	5,840
Laborer	5	2	5,349
Sub-Total		<u>9</u>	<u>32,820</u>
Overtime			3,980
Total			<u>\$36,800</u>

## PUBLIC IMPROVEMENTS

## WATER DISTRIBUTION G-344

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$194,888		\$194,888
125	Employees Claims	240		240
	Total Personal Services	<u>195,128</u>		<u>195,128</u>
205	Utilities	81,000		81,000
210	Communications	2,196		2,196
215	Transportation	144		144
220	Advertising	144		144
225	Insurance	2,424		2,424
235	Dues, Memberships & Subscrip.	30		30
245	Maintenance of Bldgs. & Impr.	1,800		1,800
250	Maintenance of Mach. & Equip.	14,400		14,400
255	Subsidies and Contributions	12,500		12,500
295	Other Contractual Services	30,000		30,000
	Total Contractual Services	<u>144,638</u>		<u>144,638</u>
305	Printing and Office Supplies	144		144
310	Clothing and Personal Supplies	360		360
315	Food, Med., & Hsekeep. Supplies	180		180
320	Operating Supplies and Mat.	2,400		2,400
325	Materials- Bldg. & Imps.	240		240
330	Motor Fuel and Lubricants	8,400		8,400
335	Repair Parts- Equipment	9,000		9,000
340	Supplies and Mat.-Construction	128,400 (1)		128,400 (1)
355	Tools and Shop Supplies	1,200		1,200
	Total Commodities	<u>150,324</u>		<u>150,324</u>
415	Vehicular Equipment	3,600		3,600
	Total Equip. Replacement	<u>3,600</u>		<u>3,600</u>
520	Operational Equipment	475		475
	Total Capital Outlay	<u>475</u>		<u>475</u>
	Total	<u>\$494,165</u>		<u>\$494,165</u>
(1) 347	Water Pipe	77,040		
(1) 348	Water Meters	25,680		
(1) 349	Other Water Const. Material	25,680		
		<u>128,400</u>		

## PUBLIC IMPROVEMENTS

## WATER DISTRIBUTION G-344

<u>Position Title</u>	PERSONNEL SCHEDULE		<u>Amount</u>
	<u>Salary Range</u>	<u>Allowed Strength</u>	
Supervisor	33	1	6,696
Pump Operator II	13	1	4,140
Equipment Operator III	15	1	4,224
Foreman II	13	7	27,972
Equip.Operator II	12	2	7,366
Foreman I	11	3	10,125
Pump Operator I	10	6	20,102
Meter Repairman	9	1	3,215
Equip. Operator I	7	6	17,582
Utilityman	7	24	70,088
Laborer	5	5	13,378
Sub-total		57	184,888
Overtime			10,000
Total			<u>\$194,888</u>

## PUBLIC IMPROVEMENTS

## WATER SERVICE OFFICE G-345

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	<u>\$87,724</u>		<u>\$87,724</u>
	Total Personal Services	<u>87,724</u>		<u>87,724</u>
205	Utilities	480		480
210	Communications	600		600
215	Transportation	2,496		2,496
225	Insurance	264		264
230	Rentals	28,500		28,500
235	Dues, Memberships & Subscripts.	30		30
250	Maintenance of Mach. & Equip.	<u>300</u>		<u>300</u>
	Total Contractual Services	<u>32,670</u>		<u>32,670</u>
305	Printing & Office Supplies	14,400		14,400
330	Motor Fuel & Lubricants	1,200		1,200
335	Repair Parts- Equipment	<u>396</u>		<u>396</u>
	Total Commodities	<u>15,996</u>		<u>15,996</u>
	Total	<u>\$136,390</u>		<u>\$136,390</u>

## PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Supervisor	30	1	5,397
Clerk IV	25	1	4,407
Clerk III	21	4	14,844
Clerk II	17	3	9,107
Servicemen	18	4	14,306
Meter Reader	18	5	17,528
Meter Inspectors	18	4	14,023
Deputy Director	40	<u>1</u>	<u>8,112</u>
Total		23	\$87,724

## PUBLIC IMPROVEMENTS

## CUSTODIAN &amp; PROPERTY G-350

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$22,332		\$22,332
125	Employees Claims	24		24
	Total Personal Services	<u>22,356</u>		<u>22,356</u>
205	Utilities	8,100		8,100
210	Communications	86		86
225	Insurance	2,100		2,100
245	Maintenance of Bldgs. & Imps.	15,950		15,950
295	Other Contractual Services	500		500
	Total Contractual Services	<u>26,736</u>		<u>26,736</u>
305	Printing & Office Supplies	50		50
315	Food, Med., & Hsk. Supplies	1,850		1,850
325	Materials- Bldg. & Imps.	10,000		10,000
	Total Commodities	<u>11,900</u>		<u>11,900</u>
505	Bldgs. & Fixed Equipment	2,250		2,250
	Total Capital Outlay	<u>2,250</u>		<u>2,250</u>
	Total	<u>\$63,242</u>		<u>\$63,242</u>

## PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Custodian	18	1	3,564
Custodial Worker	8	6	13,488
Custodial Worker P.T.	8	2	2,976
Clerk Messenger	8	1	2,304
Total		10	\$22,332

(66) HOURS

Positions to be filled

		MAN HRS per week	Position needed	Net
engine Co. 1	4	739	11.2	
engine Co. 2A	4	739	11.2	
engine Co. 2	6	1,109	16.8	
engine Co. 3	6	1,109	16.8	
engine Co. 3A	5	924	14.0	
engine Co. 4	4	739	11.2	
engine Co. 5	5	924	14.0	
engine Co. 6	4	739	11.2	
engine Co. 7	4	739	11.2	
engine Co. 8	4	739	11.2	
engine Co. 9	4	739	11.2	
engine Co. 10	4	739	11.2	
truck Co. 3	7	1,294	19.6	
truck Co. 5	6	1,709	16.8	
truck Co. 8	5	924	14.0	
shelter unit	2	370	5.6	
rivers				
collins crew	2	336	2.0	
	76	14,011	2092	
			176.0	
			<u>33.2</u>	

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Positions to be filled

		man hrs.	Positions needed
engine Co. 1	4	739	10.9
engine Co. 1A	4	739	10.9
engine Co. 2	6	1,109	16.3
engine Co. 3	6	1,109	16.3
engine Co. 3A	5	924	13.6
engine Co. 4	4	739	10.9
engine Co. 5	5	924	13.6
engine Co. 6	4	739	10.9
engine Co. 7	4	739	10.9
engine Co. 8	4	739	10.9
engine Co. 9	4	739	10.9
engine Co. 10	4	1,739	10.9
truck Co. 3	7	1,294	19.0
truck Co. 5	6	1,109	16.3
truck Co. 8	5	924	13.6
generator unit	2	300	5.4
drivers			
engineer Chief	2	336	2.0
	76	14011	203.3
			178.0
			<u>25.3</u>

Positions to be filled

		Man hrs	Positions needed		
Engine Co. 1	4	739	10.3	10	12
Engine Co. 2A	4	739	10.3	10	
Engine Co. 2	6	1,109	15.4	18	20
Engine Co. 3	6	1,109	15.4	15	41
Engine Co. 3A	5	924	12.8	13	54
Engine Co. 4	4	739	10.3	11	65
Engine Co. 5	5	924	12.8	13	73
Engine Co. 6	4	739	10.3	10	80
Engine Co. 7	4	739	10.3	10	91
Engine Co. 8	4	739	10.3	10	103
Engine Co. 9	4	739	10.3	10	115
Engine Co. 10	4	739	10.3	10	127
Ruck Co. 3	7	1,294	18.0	18	147
Ruck Co. 5	6	1,109	15.4	16	163
Ruck Co. 8	5	924	12.8	13	176
Chalator Unit	2	370	5.3	5	181
Rivers					
Rolling Chief	2	336	2.0	2	183
	76	14,011	192.3		
			178		
			<u>14.3</u>		

## CITY OF SAVANNAH - BUDGET DETAIL

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## POLICE DEPARTMENT

## CHIEF'S OFFICE G-410

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex.</u>	<u>Total</u>
105	Salaries & Wages	\$16,231		\$16,231
	Total Personal Services	16,231		16,231
210	Communications	324		324
215	Transportation	480		480
225	Insurance	1,068		1,068
235	Dues, Memberships & Subscript.	18		18
250	Main. of Machinery & Equip.	24		24
	Total Contractual Services	1,914		1,914
305	Printing & Office Supplies	984		984
310	Clothing & Personal Supplies	288		288
395	Other Commodities	240		240
	Total Commodities	1,512		1,512
	<b>Total</b>	<u>\$19,657</u>		<u>\$19,657</u>

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary</u>	<u>Allowed</u>	<u>Amount</u>
	<u>Range</u>	<u>Strength</u>	
Police Chief	39	1	9,216
Corporal	22	1	3,948
Clerk Steno I	18	1	3,067
		<u>3</u>	<u>\$16,231</u>

## POLICE DEPARTMENT

## PATROL G-420

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex.	Budget Total
105	Salaries & Wages	\$367,863	\$49,926	\$417,789
125	Employees Claims	480		480
	Total Personal Services	<u>368,343</u>	<u>49,926</u>	<u>418,269</u>
210	Communications	420		420
215	Transportation	2,040		2,040
230	Rentals	18		18
240	Fees for Professional Services	6,000		6,000
250	Main. of Machinery & Equip.	288		288
295	Other Contractual Services	4,800		4,800
	Total Contractual Services	<u>13,566</u>		<u>13,566</u>
305	Printing & Office Supplies	1,044		1,044
310	Clothing & Personal Supplies	5,600	300	5,900
320	Operating Supplies & Materials	2,340		2,340
330	Motor Fuel & Lubricants	26,796	600	27,396
335	Repair Parts - Equipment	14,400	200	14,600
395	Other Commodities	840		840
	Total Commodities	<u>51,020</u>	<u>1,100</u>	<u>52,120</u>
415	Vehicular Equipment	31,800		31,800
	Total Equip. Replacement	<u>31,800</u>		<u>31,800</u>
515	Vehicular Equipment		2,000	2,000
520	Operational Equipment	1,000	569	1,569
	Total Capital Outlay	<u>1,000</u>	<u>2,569</u>	<u>3,569</u>
	Total	<u>\$465,729</u>	<u>\$53,595</u>	<u>\$519,324</u>

## PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Captain	27	1	5,124
Lieutenant	25	3	13,536
Sergeant	23	9	37,260
Corporal	22	10	39,135
Patrolman	20	77	272,808
		<u>100</u>	<u>\$367,863</u>

## ANNEXED AREA

Sergeant	23	3	12,420
Fire-Policeman	22	19	37,506*
		<u>22</u>	<u>\$49,926</u>

\*An equal amount is budgeted in the Fire Department-Fire - Police Patrol Div.

CITY OF SAVANNAH - BUDGET DETAIL

- 61 -

POLICE DEPARTMENT

TRAFFIC G-430

Account Classification		1961	1961	1961
No.	Title	Budget	Budget	Budget
		Old City	Annex.	Total
105	Salaries & Wages	\$113,402		\$113,402
125	Employees Claims	480		480
	Total Personal Services	<u>113,882</u>		<u>113,882</u>
210	Communications	240		240
250	Main. of Machinery & Equip.	96		96
	Total Contractual Services	<u>336</u>		<u>336</u>
305	Printing & Office Supplies	1,008		1,008
310	Clothing & Personal Supplies	1,656		1,656
320	Operating Supplies & Materials	400		400
330	Motor Fuel & Lubricants	2,004		2,004
335	Repair Parts - Equipment	2,400		2,400
395	Other Commodities	300		300
	Total Commodities	<u>7,768</u>		<u>7,768</u>
420	Operational Equipment	2,090		2,090
	Total Equip. Replacement	<u>2,090</u>		<u>2,090</u>
	Total	<u>\$124,076</u>		<u>\$124,076</u>

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Captain	27	1	4,956
Lieutenant	25	2	9,024
Sergeant	23	1	4,140
Corporal	22	5	19,740
Patrolman	20	14	49,996
Meter Checkers	13	4	<u>10,584</u>
		27	98,440
School Cr. Guard PT	--	25	<u>14,962</u>
		52	<u>\$113,402</u>

CITY OF SAVANNAH - BUDGET DETAIL

-- 62 --

POLICE DEPARTMENT

INVESTIGATIONS G-440

Account Classification		1961 Budget Old City	1961 Budget Annex.	1961 Budget Total
No.	Title			
105	Salaries & Wages	\$143,757	\$4,140	\$147,897
125	Employees Claims	440		440
	Total Personal Services	144,197	4,140	148,337
210	Communications	1,564		1,564
250	Main. of Machinery & Equip.	96		96
	Total Contractual Services	1,660		1,660
305	Printing & Office Supplies	1,008		1,008
320	Operating Supplies & Materials	600		600
330	Motor Fuel & Lubricants	7,200	204	7,404
335	Repair Parts - Equipment	4,200	96	4,296
395	Other Commodities	300		300
	Total Commodities	13,308	300	13,608
515	Vehicular Equipment		2,000	2,000
520	Operational Equipment		489	489
	Total Capital Outlay		2,489	2,489
	Total	\$159,165	\$6,929	\$166,094

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Deputy Chief	32	1	9,216
(Det.) Lieutenant	26	1	4,704
(Det.) Sergeant	24	3	12,996
Detective	23	20	82,800
Corporal	22	1	3,948
Identification Off.	25	4	15,465
Domestic Rel. Off II	23	1	4,140
Domestic Rel. Off I	19	1	3,492
Clerk III	21	1	3,864
Clerk-Stenog. I	18	1	3,132
		34	\$143,757

ANNEXED AREA

Detective	23	1	\$ 4,140
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CITY OF SAVANNAH - BUDGET DETAIL

- 63 -

POLICE DEPARTMENT

RECORDS & COMMUNICATIONS G-450

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex.	Budget Total
105	Salaries & Wages	\$50,844		\$50,844
	Total Personal Services	50,844		50,844
210	Communications	360		360
215	Transportation	480		480
230	Rentals	4,782		4,782
250	Main. of Machinery & Equip.	48		48
	Total Contractual Services	5,670		5,670
305	Printing & Office Supplies	1,008		1,008
310	Clothing & Personal Supplies	780		780
320	Operating Supplies & Materials	600		600
395	Other Commodities	240		240
	Total Commodities	2,628		2,628
505	Fixed Equipment	3,400		3,400
510	Office Equipment	1,120		1,120
	Total Capital Outlay	4,520		4,520
	Total	\$63,662		\$63,662

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Lieutenant	25	1	4,512
Corporal	22	3	10,964
Communications Officer	21	3	11,004
Patrolman (Switchboard)	20	2	7,296
Switchboard Operator	15	1	2,940
Key Punch Operator	16	1	2,759
Clerk II	17	1	3,192
Clerk I	13	3	8,177
		15	\$ 50,844

CITY OF SAVANNAH - BUDGET DETAIL

- 64 -

POLICE DEPARTMENT

CUST. OF PRISONERS & BLDG. MAIN. G-460

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex.	Budget Total
105	Salaries & Wages	\$56,558		\$56,558
125	Employees Claims	360		360
	Total Personal Services	<u>56,918</u>		<u>56,918</u>
205	Utilities	17,000		17,000
210	Communications	336		336
245	Main. of Bldgs. & Imp.	<u>2,400</u>		<u>2,400</u>
	Total Contractual Services	<u>19,736</u>		<u>19,736</u>
305	Printing & Office Supplies	1,008		1,008
310	Clothing & Personal Supplies	2,600		2,600
315	Food, Med., & Hskeep. Supplies	21,528		21,528
325	Materials-Bldg. & Improvements	1,200		1,200
395	Other Commodities	<u>240</u>		<u>240</u>
	Total Commodities	<u>26,576</u>		<u>26,576</u>
415	Vehicular Equipment	<u>2,750</u>		<u>2,750</u>
	Total Equip. Replacement	<u>2,750</u>		<u>2,750</u>
	Total	<u>\$105,980</u>		<u>\$105,980</u>

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Lieutenant	25	2	9,024
Sergeant	23	1	4,140
Corporal	22	1	3,948
Patrolman	20	3	10,944
Custodian	18	1	3,348
Matron	13	8	21,020
Cook	8	<u>2</u>	<u>4,134</u>
		18	\$56,558

CITY OF SAVANNAH - BUDGET DETAIL

- 65 -

POLICE DEPARTMENT

VEHICLE MAINTENANCE G-470

Account Classification		1961 Budget Old City	1961 Budget Annex.	1961 Budget Total
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	\$12,792		\$12,792
125	Employees Claims	<u>240</u>		<u>240</u>
	Total Personal Services	13,032		13,032
210	Communications	156		156
250	Main. of Machinery & Equip.	<u>48</u>		<u>48</u>
	Total Contractual Services	204		204
305	Printing & Office Supplies	204		204
315	Food, Med., & Hskeep. Supplies	48		48
355	Tools & Shop Supplies	<u>240</u>		<u>240</u>
	Total Commodities	492		492
520	Operational Equip.	<u>350</u>		<u>350</u>
	Total Capital Outlay	350		350
	Total	<u>\$14,078</u>		<u>\$14,078</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Auto Mechanic II	15	1	4,512
Auto Mechanic I	13	<u>2</u>	<u>8,280</u>
		3	\$12,792

CITY OF SAVANNAH - BUDGET DETAIL

- 66 -

FIRE DEPARTMENT

CHIEF'S OFFICE G-510

Account Classification		1961 Budget <u>Old City</u>	1961 Budget <u>Annex.</u>	1961 Budget <u>Total</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	\$13,008		\$13,008
	Total Personal Services	13,008		13,008
215	Transportation	225		225
235	Dues, Memberships & Subscript.	36		36
250	Main. of Machinery & Equip.	48		48
	Total Contractual Services	309		309
305	Printing & Office Supplies	630		630
	Total Commodities	630		630
	Total	\$13,947		\$13,947

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Fire Chief	39	1	9,216
Clerk-Steno. II	21	1	3,792
		2	\$13,008

## CITY OF SAVANNAH - BUDGET DETAIL

- 67 -

## FIRE DEPARTMENT

## FIRE FIGHTING G-520

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex.	Budget Total
105	Salaries & Wages	\$620,416	\$ 40,604	\$661,020
	Total Personal Services	620,416	40,604	661,020
205	Utilities		900	900
210	Communications		96	96
215	Transportation	480		480
220	Advertising	72		72
230	Rentals		810	810
240	Fees for Professional Services	960	72	1,032
245	Main. of Bldgs. & Imp.		96	96
250	Main. of Machinery & Equip.	1,860	48	1,908
295	Other Contractual Services	2,208	240	2,448
	Total Contractual Services	5,580	2,262	7,842
310	Clothing & Personal Supplies	11,000	4,200	15,200
315	Food, Med. & Hskeep. Supp.	2,000	204	2,204
320	Operating Supplies & Materials	2,430	48	2,478
325	Materials - Bldgs. & Imp.		24	24
330	Motor Fuel & Lubricants	3,440	420	3,860
335	Repair Parts - Equipment	3,775	300	4,075
395	Other Commodities	650		650
	Total Commodities	23,295	5,196	28,491
420	Operational Equipment	3,788		3,788
	Total Equip. Replacement	3,788		3,788
515	Vehicular Equipment		47,400	47,400
520	Operational Equipment	6,000	7,550	13,550
525	Land		15,000	15,000
	Total Capital Outlay	6,000	69,950	75,950
	Total	\$659,079	\$118,012	\$777,091

## FIRE DEPARTMENT

## FIRE FIGHTING G-520

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Asst. Chief	29	1	5,460
Batt. Chief & Drillmaster	28	1	5,208
Battalion Chief	27	2	9,912
Captain	25	14	63,168
Lieutenant	23	13	53,820
Engineer	23	26	107,640
Communications Officer	23	2	8,280
Driver and Tillerman	21	12	45,504
Fire Fighter	20	89	321,424
		<u>160</u>	<u>\$620,416</u>

## ANNEXED AREA

Captain	25	2	9,024
Lieutenant	23	2	8,280
Engineer	23	4	14,560
Fire Fighter	20	2	8,740
		<u>10</u>	<u>\$ 40,604</u>

CITY OF SAVANNAH - BUDGET DETAIL

- 69 -

FIRE DEPARTMENT

FIRE PREVENTION G-530

Account Classification		1961 Budget <u>Old City</u>	1961 Budget <u>Annex</u>	1961 Budget <u>Total</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	\$21,996	\$4,140	\$26,136
	Total Personal Services	21,996	4,140	26,136
215	Transportation	115		115
	Total Contractual Services	115		115
330	Motor Fuel & Lubricants	560		560
335	Repair Parts - Equipment	150		150
	Total Commodities	710		710
	Total	<u>\$22,821</u>	<u>\$4,140</u>	<u>\$26,961</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Chief Inspector	26	1	4,872
Fire Marshal	26	1	4,704
Fire Inspector	23	<u>3</u>	<u>12,420</u>
		5	\$21,996

ANNEXED AREA

Fire Inspector	23	1	\$ 4,140
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CITY OF SAVANNAH - BUDGET DETAIL

- 70 -

FIRE DEPARTMENT

COMMUNICATIONS G-540

Account Classification		1961 Budget <u>Old City</u>	1961 Budget <u>Annex.</u>	1961 Budget <u>Total</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	\$12,420		\$12,420
	Total Personal Services	12,420		12,420
210	Communications	2,000		2,000
230	Rentals	24		24
	Total Contractual Services	2,024		2,024
	Total	<u>\$14,444</u>		<u>\$14,444</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Communication Officer	23	3	\$12,420

CITY OF SAVANNAH - BUDGET DETAIL

- 71 -

FIRE DEPARTMENT

VEHICLE & BUILDING MAINTENANCE G-550

Account Classification		1961 Budget Old City	1961 Budget Annex.	1961 Budget Total
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	\$9,468		\$9,468
	Total Personal Services	9,468		9,468
205	Utilities	8,000		8,000
225	Insurance	240		240
245	Main. of Buildings & Improvements	1,300		1,300
	Total Contractual Services	9,540		9,540
325	Materials-Build. & Improvements	1,000		1,000
355	Tools & Shop Supplies	200		200
	Total Commodities	1,200		1,200
	Total	\$20,208		\$20,208

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Fire Equip. Supv.	27	1	4,956
Fire Equip. Mechanic	25	1	4,512
		2	\$9,468

CITY OF SAVANNAH - BUDGET DETAIL

FIRE DEPARTMENT

POWDER MAGAZINE G-560

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex.</u>	<u>Total</u>
105	Salaries & Wages	\$696		\$696
	Total Personal Services	696		696
205	Utilities	144		144
210	Communications	72		72
225	Insurance	24		24
	Total Contractual Services	240		240
	Total	\$936		\$936

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Caretaker (PT)	--	1	\$696

CITY OF SAVANNAH - BUDGET DETAIL

- 73 -

FIRE DEPARTMENT

FIRE-POLICE G-570

Account Classification		1961 Budget <u>Old City</u>	1961 Budget <u>Annex.</u>	1961 Budget <u>Total</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages		\$37,506	\$37,506
	Total Personal Services		37,506	37,506
240	Fees for Professional Services		96	96
	Total Contractual Services		96	96
310	Clothing & Personal Supplies		2,900	2,900
330	Motor Fuel & Lubricants		3,600	3,600
335	Repair Parts - Equipment		1,200	1,200
	Total Commodities		7,700	7,700
515	Vehicular Equipment		10,310	10,310
	Total Capital Outlay		10,310	10,310
	Total		<u>\$55,612</u>	<u>\$55,612</u>

ANNEXED AREA

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Fire-Police Patrolman	22	19	\$37,506*

\*An equal amount budgeted in Police Department- Patrol Division.

## CITY OF SAVANNAH - BUDGET DETAIL

- 74 -

## OTHER DEPARTMENTS

## TRAFFIC ENGINEERING G-610

Account Classification		1961 Budget	1961 Budget	1961 Budget
<u>No.</u>	<u>Title</u>	<u>Old City</u>	<u>Annex</u>	<u>Total</u>
105	Salaries and Wages	<u>\$52,245</u>	<u>\$1,100</u>	<u>\$53,345</u>
	Total Personal Services	52,245	1,100	53,345
205	Utilities	85		85
210	Communications	225	200	425
215	Transportation	300		300
235	Dues, Memberships & Subscripts.	30		30
250	Maintenance of Mach. & Equip.	<u>442</u>		<u>442</u>
	Total Contractual Services	1,082	200	1,282
305	Printing & Office Supplies	193	25	218
315	Food, Medical & Hsekeep. Supplies	60		60
320	Operating Supplies and Materials	3,270		3,270
325	Materials- Bldg. & Improvements	10		10
330	Motor Fuel and Lubricants	723	150	873
335	Repair Parts- Equipment	5,241	394	5,635
340	Supplies and Materials-Const.	13,190	5,871	19,061
355	Tools & Shop Supplies	<u>60</u>		<u>60</u>
	Total Commodities	22,747	6,440	29,187
405	Buildings & Fixed Equipment	<u>9,000</u>		<u>9,000</u>
	Total Equip. Replacement	9,000		9,000
505	Buildings & Fixed Equipment	<u>500</u>		<u>500</u>
	Total Capital Outlay	500		500
	<b>Total</b>	<u><u>\$85,574</u></u>	<u><u>\$7,740</u></u>	<u><u>\$93,314</u></u>

## OTHER DEPARTMENTS

## TRAFFIC ENGINEERING G-610

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Traffic Engineer	39	1	9,216
Asst. Traffic Engineer	28	1	5,208
Engineering Aide II	24	1	4,236
Clerk- Steno I	18	1	3,348
Labor Supervisor	25	1	4,512
Labor Foreman	11	1	3,515
Utilityman	7	1	2,902
Laborer	5	2	5,136
Parking Meter Repair Supervisor	22	1	3,818
Parking Meter Repairman	19	2	6,864
Parking Lot Attendant	5	1	3,490
Total		13	\$52,245

## Annexed Area

Engineering Aide III P.T.	29	1	\$1,100
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## OTHER DEPARTMENTS

## STREET LIGHTING G#615

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex</u>	<u>Total</u>
205	Utilities	<u>\$83,412</u>	<u>\$5,264</u>	<u>\$88,676</u>
	Total Contractual Services	<u>83,412</u>	<u>5,264</u>	<u>88,676</u>
	 Total	 <u><u>\$83,412</u></u>	 <u><u>\$5,264</u></u>	 <u><u>\$88,676</u></u>

## OTHER DEPARTMENTS

## ELECTRICAL &amp; RADIO G-620

Account Classification		1961 Budget	1961 Budget	1961 Budget
<u>No.</u>	<u>Title</u>	<u>Old City</u>	<u>Annex</u>	<u>Total</u>
105	Salaries and Wages	\$39,743	\$4,140	\$43,883
125	Employees Claims	48		48
	Total Personal Services	<u>39,791</u>	<u>4,140</u>	<u>43,931</u>
205	Utilities	60		60
210	Communications	84		84
215	Transportation	144		144
220	Advertising	12		12
225	Insurance	48		48
235	Dues, Memberships & Subscriptions	60		60
250	Maintenance of Mach. & Equip.	816		816
	Total Contractual Services	<u>1,224</u>		<u>1,224</u>
305	Printing & Office Supplies	252		252
330	Motor Fuel & Lubricants	840		840
335	Repair Parts- Equipment	4,400		4,400
355	Tools & Shop Supplies	276		276
	Total Commodities	<u>5,768</u>		<u>5,768</u>
520	Operational Equipment	600		600
	Total Capital Outlay	<u>600</u>		<u>600</u>
	Total	<u>\$47,383</u>	<u>\$4,140</u>	<u>\$51,523</u>

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
City Electrician	31	1	5,334
Electrician	18	4	17,328
Utility Man	7	2	4,856
Clerk-Typist I	13	1	2,433
Radio Technician II	29	1	5,460
Radio Technician I	24	1	4,332
Total		<u>10</u>	<u>\$39,743</u>

## Annexed Area

Radio Technician I	24	1	\$4,140
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## OTHER DEPARTMENTS

## URBAN RENEWAL G-630

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex</u>	<u>Total</u>
240	Fees for Professional Services	<u>\$134,884</u>		<u>\$134,884</u>
	Total Contractual Services	<u>134,884</u>		<u>134,884</u>
	Total	<u><u>\$134,884</u></u>		<u><u>\$134,884</u></u>

## Notes:

This is the third and final payment to the Urban Renewal Administration, Housing and Home Finance Agency for Urban Renewal Projects #28 and #29.

## OTHER DEPARTMENTS

## PUBLIC LIBRARY G-640

Account Classification		1961 Budget <u>Old City</u>	1961 Budget <u>Annex</u>	1961 Budget <u>Total</u>
<u>No.</u>	<u>Title</u>			
105	Salaries and Wages	<u>\$118,073</u>	<u>\$8,127</u>	<u>\$126,200</u>
	Total Personal Services	118,073	8,127	126,200
205	Utilities	2,300		2,300
210	Communications	920		920
215	Transportation	216		216
225	Insurance	678		678
230	Rentals	50		50
235	Dues, Memberships & Subscriptions	11,825	5,000	16,825
240	Fees for Professional Services	2,000		2,000
245	Maintenance of Bldg.s & Impr.s.	3,375		3,375
250	Maintenance of Mach. & Equip.	500		500
295	Other Contractual Services	55		55
	Total Contractual Services	<u>21,919</u>	<u>5,000</u>	<u>26,919</u>
305	Printing & Office Supplies	3,100		3,100
315	Food, Medical & Hskeep. Supplies	450		450
320	Operating Supplies & Materials	3,100	400	3,500
325	Materials-Bldg. & Impr.s.	100		100
330	Motor Fuel and Lubricants	100		100
335	Repair Parts-Equipment	25		25
	Total Commodities	<u>6,875</u>	<u>400</u>	<u>7,275</u>
415	Vehicular Equipment	<u>1,800</u>		<u>1,800</u>
	Total Equip. Replacement	1,800		1,800
505	Buildings & Fixed Equip.		15,000	15,000
510	Office Furniture		100	100
	Total Capital Outlay		<u>15,100</u>	<u>15,100</u>
	<b>Total</b>	<u><u>\$148,667</u></u>	<u><u>\$28,627</u></u>	<u><u>\$177,294</u></u>

## OTHER DEPARTMENTS

## PUBLIC LIBRARY G-640

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Library Director	39	1	8,112
Librarian III	33	2	12,936
Librarian II	30	4	22,806
Librarian I	27	8	37,686
Library Assistant	15	4	10,186
Clerk IV	25	1	4,512
Clerk I	13	1	2,592
Clerk Typist I	13	2	5,280
Custodial Worker	8	3	5,562
Page	1	13	8,401
Total		<u>39</u>	<u>\$118,073</u>

## Annexed Area

Librarian II	30	1	5,136
Clerk I	13	1	2,436
Page ( P.T)	1	1	555
Total		<u>3</u>	<u>\$8,127</u>

CITY OF SAVANNAH - BUDGET DETAIL

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OTHER DEPARTMENTS

CARNEGIE LIBRARY G-645

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$21,292		\$21,292
	Total Personal Services	21,292		21,292
205	Utilities	750		750
210	Communications	165		165
215	Transportation	400		400
225	Insurance	126		126
235	Dues, Memberships & Subscrip.	9,000		9,000
250	Maintenance of Mach. & Equip.	50		50
	Total Contractual Services	10,491		10,491
305	Printing & Office Supplies	700		700
330	Motor Fuel & Lubricants	200		200
335	Repair Parts- Equipment	50		50
395	Other Commodities	500		500
	Total Commodities	1,450		1,450
510	Office Equipment	250		250
	Total Capital Outlay	250		250
	Total	\$33,483		\$33,483

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Librarian	--	1	5,280
Asst. Librarian	--	1	4,416
Circulation Librarian	--	1	2,520
Children's Librarian	--	1	2,205
Hitch Village Librarian	--	1	3,600
Yamacraw Village Librarian (P.T.)	--	1	1,571
Maid (P.T.)	--	1	1,200
Janitor (P.T.)	--	1	500
Total		8	\$21,292

Note:

The account detail is for information only as appropriation to this activity is made in twelve equal monthly installments. (Code 255, Subsidies and Contributions.)

## OTHER DEPARTMENTS

## CITY DISPENSARY G-650

Account Classification		1961	1961	1961
		Budget	Budget	Budget
<u>No.</u>	<u>Title</u>	<u>Old City</u>	<u>Annex</u>	<u>Total</u>
105	Salaries and Wages	\$24,666		\$24,666
	Total Personal Services	24,666		24,666
210	Communications	88		88
215	Transportation	1,188		1,188
225	Insurance	6		6
235	Dues, Memberships & Subscrip'ts.	15		15
250	Maintenance of Mach. & Equip.	12		12
295	Other Contractual Services	18		18
	Total Contractual Services	1,327		1,327
305	Printing & Office Supplies	120		120
315	Food, Medical & Hskeep. Suppls.	52,000	4,000	56,000
	Total Commodities	52,120	4,000	56,120
	<b>Total</b>	<u>\$78,113</u>	<u>\$4,000</u>	<u>\$82,113</u>

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Pharmacist II	34	1	6,780
Pharmacist I	33	1	6,468
Sub-total		2	13,248
City Physician (P.T.)	--	1	6,174
Ass't. City Physician (P.T.)	--	2	4,224
Janitor (P.T.)	--	1	1,020
Sub-Total		4	11,418
<b>Total</b>		6	\$24,666

OTHER DEPARTMENTS

HISTORIC SITES & MONUMENTS COMM. G-660

Account Classification		1961	1961	1961
		Budget	Budget	Budget
<u>No.</u>	<u>Title</u>	<u>Old City</u>	<u>Annex</u>	<u>Total</u>
255	Subsidies and Contributions	<u>\$3,500</u>		<u>\$3,500</u>
	Total Contractual Services	<u>3,500</u>		<u>3,500</u>
	Total	<u>\$3,500</u>		<u>\$3,500</u>

## PARK &amp; TREE DEPARTMENT

## SUPERINTENDENT'S OFFICE G-671

Account Classification		1961 Budget <u>Old City</u>	1961 Budget <u>Annex</u>	1961 Budget <u>Total</u>
<u>No.</u>	<u>Title</u>			
105	Salaries and Wages	<u>\$9,954</u>		<u>\$9,954</u>
	Total Personal Services	9,954		9,954
205	Utilities	108		108
210	Communications	96		96
235	Dues, Memberships & Subscripts.	15		15
250	Maintenance of Machinery & Equip.	<u>18</u>		<u>18</u>
	Total Contractual Services	237		237
305	Printing & Office Supplies	<u>300</u>		<u>300</u>
	Total Commodities	300		300
	Total	<u>\$10,491</u>		<u>\$10,491</u>

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Superintendent	31	1	6,384
Clerk-Steno II	21	1	3,570
Total		<u>2</u>	<u>\$9,954</u>

## CITY OF SAVANNAH - BUDGET DETAIL

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## PARK &amp; TREE DEPARTMENT

## PARKS G-672

Account Classification		1961 Budget Old City	1961 Budget Annex	1961 Budget Total
No.	Title			
105	Salaries and Wages	\$99,769	\$25,131	\$124,900
125	Employees Claims	24		24
	Total Personal Services	<u>99,793</u>	<u>25,131</u>	<u>124,924</u>
205	Utilities	800		800
210	Communications	108		108
220	Advertising	48		48
225	Insurance	218	60	278
240	Fees for Professional Services	96		96
245	Maintenance of Bldgs. & Impr.	360		360
250	Maintenance of Mach. & Equip.	1,248	450	1,698
295	Other Contractual Services	24		24
	Total Contractual Services	<u>2,902</u>	<u>510</u>	<u>3,412</u>
315	Food, Med., Hskeep. Supplies	24		24
320	Operating Supplies & Mat.	1,800	750	2,550
325	Materials-Bldg. & Impr.	1,044		1,044
330	Motor Fuel and Lubricants	2,800	1,400	4,200
335	Repair Parts-Equipment	840	450	1,290
355	Tools & Shop Supplies	480		480
395	Other Commodities	144		144
	Total Commodities	<u>7,132</u>	<u>2,600</u>	<u>9,732</u>
420	Operational Equipment	<u>1,325</u>		<u>1,325</u>
	Total Equip. Replacement	<u>1,325</u>		<u>1,325</u>
515	Vehicular Equipment		23,350	23,350
520	Operational Equipment		6,600	6,600
	Total Capital Outlay		<u>29,950</u>	<u>29,950</u>
	Total	<u>\$111,152</u>	<u>\$58,191</u>	<u>\$169,343</u>

## PARK &amp; TREE DEPARTMENT

## PARKS G-672

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Labor Foreman II	13	1	3,861
Labor Foreman I	11	1	3,529
Tree Trimmer	9	4	12,615
Auto Mechanic Helper	8	1	3,068
Equipment Operator I	7	6	17,520
Utility Man	7	1	2,920
Laborer	5	20	54,268
Sub-Total		34	97,781
Overtime			1,988
Total			\$99,769

## Annexed Area

Labor Foreman I	11	1	3,647
Tree Trimmer	9	2	5,840
Equipment Operator I	7	3	8,025
Laborer	5	4	7,619
Total		10	\$25,131

## PARK &amp; TREE DEPARTMENT

## CEMETERIES G- 673

Account Classification		1961	1961	1961
No.	Title	Budget Old City	Budget Annex	Budget Total
105	Salaries and Wages	\$100,161		\$100,161
125	Employees Claims	60		60
	Total Personal Services	<u>100,221</u>		<u>100,221</u>
205	Utilities	72		72
210	Communications	280		280
215	Transportation	180		180
220	Advertising	48		48
225	Insurance	60		60
240	Fees for Professional Services	36		36
245	Maintenance of Bldg. & Impr.	240		240
250	Maintenance of Mach. & Equip.	720		720
	Total Contractual Services	<u>1,636</u>		<u>1,636</u>
305	Printing & Office Supplies	360		360
320	Operating Supplies & Materials	600		600
325	Materials- Bldg. & Impr.	96		96
330	Motor Fuel & Lubricants	960		960
335	Repair Parts- Equip.	360		360
355	Tools & Shop Supplies	180		180
395	Other Commodities	120		120
	Total Commodities	<u>2,676</u>		<u>2,676</u>
420	Operational Equipment	1,450		1,450
	Total Equip. Replacement	<u>1,450</u>		<u>1,450</u>
	Total	<u>\$105,983</u>		<u>\$105,983</u>

## PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Cemetery Supv. II	19	1	3,708
Cemetery Supv. I	16	2	6,144
Equipment Operator I	7	1	2,920
Utilityman	7	3	8,620
Laborer	5	29	77,197
		<u>36</u>	<u>98,589</u>
Subtotal			98,589
Overtime			1,572
Total			<u>\$100,161</u>

## CITY OF SAVANNAH - BUDGET DETAIL

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## RECREATION DEPARTMENT

## RECREATION G-682

Account Classification		1961 Budget	1961 Budget	1961 Budget
No.	Title	Old City	Annex	Total
105	Salaries and Wages	\$141,291	\$10,551	\$151,842
125	Employees Claims	108		108
	Total Personal Services	<u>141,399</u>	<u>10,551</u>	<u>151,950</u>
205	Utilities	3,840		3,840
210	Communications	970		970
215	Transportation	2,200	240	2,440
220	Advertising	108		108
225	Insurance	456		456
230	Rentals	4,200		4,200
235	Dues, Memberships & Subscript <sup>o</sup> .	216		216
240	Fees for Professional Services	14,688		14,688
245	Maintenance of Bldgs. & Impr <sup>s</sup> .	2,300		2,300
250	Maintenance of Mach. & Equip.	594		594
	Total Contractual Services	<u>29,572</u>	<u>240</u>	<u>29,812</u>
305	Printing & Office Supplies	909	12	921
315	Food, Medical & Hskeep. Supplies	303	48	351
320	Operating Supplies & Mat.	16,420	480	16,900
325	Materials- Bldg. & Impr <sup>s</sup> .	2,900		2,900
330	Motor Fuel & Lubricants	1,000		1,000
335	Repair Parts- Equipment	1,800		1,800
340	Supplies & Materials-Const.	700		700
355	Tools & Shop Supplies	336	180	516
	Total Commodities	<u>24,368</u>	<u>720</u>	<u>25,088</u>
405	Bldgs. & Fixed Equipment	<u>3,000</u>		<u>3,000</u>
	Total Equipment Replacement	<u>3,000</u>		<u>3,000</u>
505	Bldgs. & Fixed Equipment	4,462	6,000	10,462
510	Office Equipment	470	425	895
515	Vehicular Equipment	400	2,400	2,800
520	Operational Equipment		700	700
	Total Capital Outlay	<u>5,332</u>	<u>9,525</u>	<u>14,857</u>
	Total	<u>\$203,671</u>	<u>\$21,036</u>	<u>\$224,707</u>

## RECREATION DEPARTMENT

## RECREATION G-682

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Rec. Superintendent	31	1	6,384
Rec. Supervisor	25	4	17,340
Rec. Leader III	23	1	4,060
Labor Foreman II	13	1	3,951
Clerk-Steno I	18	1	3,061
Equip. Operator II	12	1	3,674
Clerk-Typist I	7	1	2,856
Equip. Operator I	7	2	5,804
Laborers	5	7	18,830
Laborers(part time)	5	5	4,780
Rec. Leader II (P.T.)	22	1	1,163
Rec. Leader I (P.T.)	11	<u>31</u>	<u>47,553</u>
Sub-Total		56	119,456

## SEASONAL PERSONNEL

Lifeguard P.T.	10	11	8,663
Rec. Helpers P.T.	8	8	6,100
Sub-Rec. Leaders I			4,372
Overtime			<u>2,700</u>
Sub-Total		<u>19</u>	<u>21,835</u>
Total			\$141,291

## Annexed Area

Recreation Ld. II	22	1	2,619
Clerk-Typist I	13	1	2,142
Equipment Operator I	7	1	1,965
Laborer	5	<u>2</u>	<u>3,825</u>
Total		5	\$10,551

## RECREATION DEPARTMENT

## STADIUMS G-683

Account Classification		1961 Budget	1961 Budget	1961 Budget
<u>NO.</u>	<u>Title</u>	<u>Old City</u>	<u>Annex</u>	<u>Total</u>
105	Salaries and Wages	<u>\$6,726</u>		<u>\$6,726</u>
	Total Personal Services	6,726		6,726
205	Utilities	4,200		4,200
210	Communications	108		108
225	Insurance	216		216
245	Maintenance of Bldgs. & Impr.	<u>2,904</u>		<u>2,904</u>
	Total Contractual Services	7,428		7,428
305	Printing & Office Supplies	12		12
315	Food, Medical & Hskeeping Supps.	144		144
320	Operating Supplies & Materials	2,004		2,004
325	Materials-Bldgs. & Imps.	168		168
	Total Commodities	<u>2,328</u>		<u>2,328</u>
405	Buildings & Fixed Equip.	<u>1,400</u>		<u>1,400</u>
	Total Equip. Replacement	1,400		1,400
	<b>Total</b>	<u><u>\$17,882</u></u>		<u><u>\$17,882</u></u>

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Stadium Manager	29	1/2	2,730
Laborer(P.T.)	5	2	2,996
Misc.Labor (P.T.)			<u>1,000</u>
		<u>2 1/2</u>	<u>\$6,726</u>

CITY OF SAVANNAH - BUDGET DETAIL

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RECREATION DEPARTMENT

AUDITORIUM G-684

Account Classification		1961 Budget <u>Old City</u>	1961 Budget <u>Annex</u>	1961 Budget <u>Total</u>
<u>No.</u>	<u>Title</u>			
105	Salaries and Wages	<u>\$9,090</u>		<u>\$9,090</u>
	Total Personal Services	9,090		9,090
205	Utilities	1,992		1,992
210	Communications	204		204
225	Insurance	418		418
240	Fees for Professional Services	1,000		1,000
245	Maintenance of Bldgs. & Imps.	1,204		1,204
250	Maintenance of Mach. & Equip.	96		96
295	Other Contractual Services	<u>72</u>		<u>72</u>
	Total Contractual Services	4,986		4,986
305	Printing & Office Supplies	60		60
315	Food, Medical & Hsekeep. Supplies	360		360
325	Materials- Bldg. & Impr.	1,560		1,560
330	Motor Fuel & Lubricants	192		192
335	Repair Parts- Equipment	84		84
395	Other Commodities	<u>1,800</u>		<u>1,800</u>
	Total Commodities	4,056		4,056
405	Bldgs. & Fixed Equipment	<u>3,000</u>		<u>3,000</u>
	Total Equip. Replacement	3,000		3,000
	 Total	 <u>\$21,132</u>		 <u>\$21,132</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Auditorium Manager	29	1/2	2,730
Maintenance Mechanic	15	1	2,940
Misc. Labor P.T.			<u>3,420</u>
Total		1 1/2	\$9,090

## CITY OF SAVANNAH - BUDGET DETAIL

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## DEBT SERVICE G-700

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	Budget <u>Old City</u>	Budget <u>Annex</u>	Budget <u>Total</u>
605	Sinking Funds	\$390,760		\$390,760
610	Bond Redemption	587,000		587,000
615	Interest on Bonds	452,725		452,725
620	Interest on Notes Payable	<u>20,000</u>		<u>20,000</u>
	Total Bond Amortization and Interest	<u>\$1,450,485</u>		<u>\$1,450,485</u>

## CITY-COUNTY DEPARTMENTS

## BD. OF HEALTH G-810

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	Budget <u>Old City</u>	Budget <u>Annex</u>	Budget <u>Total</u>
255	Subsidies and Contributions	<u>\$223,800</u>	<u>\$2,102</u>	<u>\$225,902</u>
	Total Contractual Services	223,800	2,102	225,902
	Total	<u>\$223,800</u>	<u>\$2,102</u>	<u>\$225,902</u>

## Note:

No amount is shown for personal services, commodities, etc. because the Health Department is paid in twelve monthly installments without a breakdown in category of expense.

	<u>Old City</u>	<u>Annex</u>	<u>Total</u>
Health Department	191,170	2,102	193,272
Housing Hygiene	<u>32,630</u>		<u>32,630</u>
Total	<u>223,800</u>	<u>2,102</u>	<u>225,902</u>

## CITY-COUNTY DEPARTMENTS

## METROPOLITAN PLANNING G-820

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex</u>	<u>Total</u>
105	Salaries and Wages	\$19,208		\$19,208
110	Social Security	700		700
125	Employees Claims	60		60
	Total Personal Services	<u>19,968</u>		<u>19,968</u>
210	Communications	275		275
215	Transportation	350		350
220	Advertising	25		25
225	Insurance	65		65
230	Rentals	1,800		1,800
235	Dues,Memberships & Subscripts.	312		312
240	Fees for Profess.Services	400		400
250	Maintenance of Mach. & Equip.	300		300
	Total Contractual Services	<u>3,527</u>		<u>3,527</u>
310	Clothing and Personal Supplies	560		560
320	Operating Supplies & Materials	475		475
330	Motor Fuel & Lubricants	250		250
	Total Commodities	<u>1,285</u>		<u>1,285</u>
510	Office Equipment	220		220
	Total Capital Outlay	<u>220</u>		<u>220</u>
	Total	<u>\$25,000</u>		<u>\$25,000</u>

## Note:

The above represents the City share of the planning activity.  
An equal amount is provided by Chatham County.

The account detail is for information only as appropriation  
to this activity is made in twelve equal monthly installments  
(Code 255, Subsidies and Contributions).

CITY OF SAVANNAH -BUDGET DETAIL

CITY-COUNTY DEPARTMENTS

CIVIL DEFENSE G-830

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
		<u>Old City</u>	<u>Annex</u>	<u>Total</u>
255	Subsidies and Contributions	\$15,500	\$2,000	\$17,500
	Total Contractual Services	15,500	2,000	17,500
	Total	<u>\$15,500</u>	<u>\$2,000</u>	<u>\$17,500</u>

Note:

The list below is for information only as appropriation to this activity is made in twelve equal monthly installments.

	<u>Old City</u>	<u>Annex</u>	<u>Total</u>
105 Salaries and Wages	6,350		6,350
200 Operating Expenses	7,800	1,500	9,300
300			
520 Operational Equipment	<u>1,350</u>	<u>500</u>	<u>1,850</u>
Total	<u>15,500</u>	<u>2,000</u>	<u>17,500</u>

NON-DEPARTMENTAL  
REGISTRATIONS & ELECTIONS G-910

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u> <u>Old City</u>	<u>Budget</u> <u>Annex</u>	<u>Budget</u> <u>Total</u>
225	Insurance	\$ 693		\$ 693
230	Rentals	600		600
295	Other Contractual Services	750		750
	Total Contractual Services	<u>2,043</u>		<u>2,043</u>
	Total	<u>\$2,043</u>		<u>\$2,043</u>

## NON-DEPARTMENTAL

PENSIONS & SOCIAL SECURITY  
GRATUITIES, GROUP INS.G-920

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	Budget <u>Old City</u>	Budget <u>Annex</u>	Budget <u>Total</u>
110	Social Security	\$57,000	\$2,000	\$59,000
115	Pensions(Inc.Gratuities)	270,057		270,057
120	Group Insurance	<u>35,000</u>		<u>35,000</u>
	Total Personal Services	362,057	<u>2,000</u>	<u>364,057</u>
240	Fees for Professional Serv.	50		50
295	Other Contractual Services	<u>1,100</u>		<u>1,100</u>
	Total Contractual Services	1,150		<u>1,150</u>
	Total	\$ <u>363,207</u>	\$ <u>2,000</u>	\$ <u>365,207</u>

## CITY OF SAVANNAH -BUDGET DETAIL

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## NON-DEPARTMENTAL

## DAMAGE &amp; LITIGATION G-930

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	<u>Budget</u> <u>Old City</u>	<u>Budget</u> <u>Annex</u>	<u>Budget</u> <u>Total</u>
125	Employees Claims (Workman's Compensation)	<u>\$8,000</u>		<u>\$8,000</u>
	Total Personal Services	<u>8,000</u>		<u>8,000</u>
225	Insurance	10,000		10,000
240	Fees for Professional Serv.	<u>1,000</u>		<u>1,000</u>
	Total Contractual Services	<u>11,000</u>		<u>11,000</u>
	Total	<u>\$19,000</u>		<u>\$19,000</u>

## CITY OF SAVANNAH -BUDGET DETAIL

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## NON-DEPARTMENTAL

## CONTINGENCY FUND G-940

Account Classification		1961 Budget <u>Old City</u>	1961 Budget <u>Annex</u>	1961 Budget <u>Total</u>
<u>No.</u>	<u>Title</u>			
295	Other Contractual Services	<u>\$30,000</u>		<u>\$30,000</u>
	Total Contractual Services	30,000		30,000
	Total	<u>\$30,000</u>		<u>\$30,000</u>

CITY OF SAVANNAH -BUDGET DETAIL

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NON-DEPARTMENTAL

SAVANNAH DISTRICT AUTHORITY G-950

Account Classification		1961 Budget <u>Old City</u>	1961 Budget <u>Annex</u>	1961 Budget <u>Total</u>
<u>No.</u>	<u>Title</u>			
255	Subsidies and Contributions	<u>\$12,000</u>		<u>\$12,000</u>
	Total Contractual Services	<u>12,000</u>		<u>12,000</u>
	Total	<u><u>\$12,000</u></u>		<u><u>\$12,000</u></u>

## NON-DEPARTMENTAL

## CONTRIBUTIONS TO NON-GOV'T.ORG. G-960

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	Budget <u>Old City</u>	Budget <u>Annex</u>	Budget <u>Total</u>
255	Subsidies & Contributions	<u>\$8,300</u>		<u>\$8,300</u>
	Total Contractual Services	<u>8,300</u>		<u>8,300</u>
	Total	<u>\$8,300</u>		<u>\$8,300 *</u>

*Chamber of Commerce	2,000
Red Cross Blood Center	
(for Utilities)	600
Symphony Orchestra	2,500
Telfair Academy of Arts & Sc.	2,400
Ocean Highway Association	300
Ambulance Service	<u>500</u>
	\$ 8,300

## CITY OF SAVANNAH -BUDGET DETAIL

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## NON-DEPARTMENTAL

## CONTRIBUTIONS TO GOV'T.ORG. G-970

Account Classification		1961	1961	1961
<u>No.</u>	<u>Title</u>	Budget <u>Old City</u>	Budget <u>Annex</u>	Budget <u>Total</u>
255	Subsidies & Contributions	<u>\$180,250</u>		<u>\$180,250</u>
	Total Contractual Services	180,250		180,250
	Total	<u>\$180,250</u>		<u>\$180,250*</u>
	*Armstrong College	78,000(1)		
	Bacon Park Commission	750(2)		
	Memorial Hospital	90,000		
	Georgia National Guard	1,500		
	Georgia Port Authority (through Sav. Dist. Auth.)	<u>10,000</u>		
		<u>\$180,250</u>		

(1) Includes \$3,000 to be paid at the rate of \$250 per month for use of Georgia Historical Society Library.

(2) To cover the final quarterly refund of rental agreement which was part of Lease of Municipal Golf Course.

## INDUSTRIAL AND DOMESTIC WATER SUPPLY FUND

## SUMMARY OF REVENUES AND EXPENDITURES

1961

COMPARISON OF ACTUAL AND ESTIMATED REVENUE

	ACTUAL RECEIPTS <u>1958</u>	ACTUAL RECEIPTS <u>1959</u>	ESTIMATED RECEIPTS <u>1960</u>	ESTIMATED RECEIPTS <u>1961</u>
Water Sales	490,086	528,429	566,870	581,208
Less Refund- City of Savannah*	<u>85,445</u>	<u>66,787</u>	<u>75,000</u>	<u>70,000</u>
	404,641	461,642	491,870	511,208

SUMMARY OF APPROPRIATIONS 1961

TOTAL	PERSONAL SERVICES	OPERATING EXPENSES	EQUIPMENT REPLACEM'T.
<u>511,208</u>	<u>90,286</u>	<u>411,422</u>	<u>9,500</u>

COMPARISON OF ACTUAL AND ESTIMATED EXPENDITURES

ACTUAL <u>1958</u>	ACTUAL <u>1959</u>	<u>1960</u>	<u>1961</u>
404,641	461,642	491,870	511,208

\*Debt Service- Share of City of Savannah revenue certificates allocated to Industrial & Domestic Water Supply Commission, exclusive of principal on I & D Water Supply Bonds of 1944 in the original amount of \$1,000,000.

## INDUSTRIAL &amp; DOMESTIC WATER I &amp; D -1000

Account Classification		1961	1961	1961
		Budget	Budget	Budget
<u>No.</u>	<u>Title</u>	<u>Old City</u>	<u>Annex</u>	<u>Total</u>
105	Salaries and Wages	\$87,616		\$87,616
110	Social Security	1,800		1,800
120	Group Insurance	750		750
125	Employees Claims	120		120
	Total Personal Services	<u>90,286</u>		<u>90,286</u>
205	Utilities	108,000		108,000
210	Communications	1,296		1,296
215	Transportation	420		420
220	Advertising	120		120
225	Insurance	3,392		3,392
235	Dues,Memberships & Subscripts.	30		30
240	Fees for Professional Services	7,930		7,930
245	Maintenance of Bldgs. & Imps.	24,000		24,000
250	Maintenance of Mach. & Equip.	840		840
295	Other Contractual Services	192		192
	Total Contractual Services	<u>146,220</u>		<u>146,220</u>
305	Printing & Office Supplies	240		240
310	Clothing & Personal Supplies	48		48
315	Food,Medical & Hskeep.Supplies	360		360
320	Operating Supplies & Materials	90,000		90,000
325	Materials-Bldg. & Impr.	420		420
330	Motor Fuel & Lubricants	1,404		1,404
335	Repair Parts-Equipment	15,000		15,000
355	Tools & Shop Supplies	300		300
395	Other Commodities	204		204
	Total Commodities	<u>107,976</u>		<u>107,976</u>
415	Vehicular Equipment	5,500		5,500
420	Operational Equipment	4,000		4,000
	Total Equip.Replacement	<u>9,500</u>		<u>9,500</u>
605	Sinking Fund Payments	157,226		157,226
	Total Debt Service	<u>157,226</u>		<u>157,226</u>
	Total	<u>\$511,208</u>		<u>\$511,208</u>

## INDUSTRIAL &amp; DOMESTIC WATER I &amp; D -1000

## PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Water Utility Sup't.	39	1	7,728
Filtration Plant Supv.	33	1	6,468
Filtration Plant Ass't. Supv.	27	1	5,124
Filtration Plant Master Mech.	26	1	4,872
Filtration Plant Mainten.Mech.	25	1	4,332
Filtration Plant Operator	23	9	36,712
Filtration Plant Lab.Techn.	21	1	3,420
Utilityman	7	5	15,960
		<u>5</u>	<u>15,960</u>
Sub-total			84,616
Overtime		-	<u>3,000</u>
Total		20	\$87,616