

A D O P T E D

A N N U A L B U D G E T

for the fiscal year

1 9 6 2

beginning January 1, 1962

C I T Y O F S A V A N N A H

G E O R G I A

C i t y M a n a g e r

J o h n O . H a l l

D i r e c t o r o f F i n a n c e

T . O ' N e a l C u p s t i d

B u d g e t O f f i c e r

J o s e p h A . S t r a s s e r

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# City of Savannah, Georgia

OFFICE OF THE CITY MANAGER

November 29, 1961

The Mayor and Aldermen  
City of Savannah  
Savannah, Georgia

Gentlemen:

## Revenues

The revenue for 1962 is estimated at \$8,140,685, compared to \$7,678,100 in 1961. The increase is due to annexation, as revenues from the "old" city are expected to drop again for the third year in a row.

Actual revenue,	1959	-	\$7,658,464
"	"	-	7,599,036
Estimated "	1961	-	7,678,100*
"	1962	-	8,140,685*

\*Includes revenues from annexed areas

Differences in current revenues and expenditures, as shown above, is balanced each year by an increase or decrease in surplus, which is standard municipal practice. The city has had a surplus each year since 1955.

## Expenditures

The demand for expanded services, partly resulting from years of municipal stagnation and partly the natural result of a growing community, higher average personal incomes and more leisure time, has not been lessened by the fact of shrinking revenues. Furthermore, deferred maintenance of public buildings and equipment, which must be added to current expense, has still not been eliminated, even though commendable strides have been made toward "catching up".

Actual expenditures	1959	-	\$7,448,828
"	"	-	7,881,099
Revised budget	1961	-	8,029,161
Proposed budget	1962	-	8,140,685

It will be noted that expenditures proposed for 1962 are only slightly 3% above 1960, despite a population increase, largely from annexation, of about 13%. Is this possible without a noticeable decrease in level of service to the community?

The fact is that many city services were already being provided for the area annexed, and for those services only a small or no increase at all is necessary. Included are water, sewer, recreation, cemeteries, auditorium, stadium, urban renewal, libraries, health, refuse disposal, harbor improvement, industrial promotion, and support of cultural activities such as the Savannah Symphony. Even fire protection had been furnished, although further improvement is needed following annexation.

The principal services requiring expansion are refuse collection, street cleaning, street maintenance, drainage maintenance, police and improved fire protection, which account for about 45% of the entire expenditure budget. In 1962, however, the refuse collection budget has been reduced due to large operating economies recently achieved and prior capital outlays. Street maintenance, drainage maintenance, police and fire services are increased. The recommendations of the Fire Underwriters furnish a guide for improvements in the Fire Department.

#### Unavoidable Increases in Expenses in 1962

Certain practically unavoidable increases in expenses consume most of the additional \$111,524 available for spending in 1962 over 1961. Examples are: debt service up \$61,977; street lighting, up \$19,000; social security payments, up \$4,000; pensions, up \$6,000; dispensary, up \$10,000; cover dirt for landfill, up \$16,142; and spoilage areas for harbor dredging, up \$32,000. These total \$149,119, or much more the entire revenue increase.

On the other side, a drop of \$134,884 in Urban Renewal costs has occurred. It has also been recommended that the final payment to Armstrong College for its building program be divided into one-half in 1962 and one-half in 1963, or \$39,000 each. Another worthwhile change, also discussed later in connection with salaries would be the transfer of the Dispensary (medicines for the indigent) and the medical service for indigents to the County. This would be in line with the generally accepted policy of centralizing welfare functions under the County government.

#### Other increases in Expenses in 1962

By functions, the other principal increases recommended in 1962 expenditure budget are: police \$26,559; fire \$39,568; electrical and radio, \$16,925; park and tree, \$10,896; drainage maintenance, \$26,954; and street maintenance, \$22,858.

## Personal Services

It is recommended that salaries and wages of present employees be increased by \$94,000, if possible. To accomplish this the budget has been prepared so that \$61,741 is now available for such salary and wage increases. It is not yet distributed in the budget in order to leave the matter for determination of Council, both as to amount and method. Any amount over \$61,741 must come from a source to be arranged by Council. Already suggested above would be the transfer of welfare medical service and issue of medicines to the County, which would free the needed balance of approximately \$30,000 and leave an additional amount of \$25,000 for other urgent projects.

If \$94,000 is available, the method suggested for adjustment of salary and wage rates is 1% of present rate plus \$4.00. This is a compromise between a straight percentage raise, as used on October 1, 1958, and the same amount per employee, as adopted for rates that went into effect January 1, 1960. It would mean that a laborer (in Step D), would receive a monthly increase of \$6.22. The highest paid department head would receive an increase of \$12.00 per month. Thus, even if the department head earns four times that of a laborer his increase would amount to less than double.

The lowest paid employees would receive a percentage increase of nearly 3% under this plan, or about 1% more than the increase in the cost of living in the past two years. Police and fire employees, who work for an average of approximately \$4,000 per year, would receive an average increase of \$88 per year, or slightly over 2%, also a slight gain over cost-of-living increase in the past biennium.

## Reduction in 45-Hour Work Week

Approximately 540 employees are working a 45-hour week, nearly all of them at the rate of 9 hours per day for 5 days each week. The annual wages paid to these employees for each hour of work is \$42,000 (annual wages divided by 45). No financial problem would be encountered if the hours were reduced and the necessary 15 additional persons were employed for each hour of reduction (ultimately a total of 75). However, to reduce hours and increase the wage rate at the same time, so that take-home pay remains equal, requires additional annual expense up to the \$42,000 per hour mentioned above.

It is possible that some of the time may be absorbed without a serious reduction in level of service to the taxpayers. This would be particularly true of the first hour of reduction. It is recommended that the work week of these employees (those on 45 hours per week), be reduced by one and a quarter hours on an experimental basis. The effect on each

activity will be studied, so that the costs of this and subsequent work-week reductions will be known, and the effect on level of service will be evaluated. It is true that much of the city's work is not subject to exact measurement, and the end results may be the subject of varying opinions and personal bias, but it seems the effort should be made.

#### Reduction in Holidays

The City now observes eleven holidays per year. This is unusually high for municipalities as well as private business. It is recommended that two or three of the holidays be eliminated. The resultant savings can assist in financing higher salaries and wages for the employees. Employees presently receive over \$12,000 in salaries and wages for each paid holiday. Elimination of a holiday could not result in an immediate budget reduction of that amount, but nevertheless that amount could be returned to the employees in compensation. In fact, the proposed salary and wage increase for 1962 could properly be credited to savings according to number of holidays eliminated.

#### Contractual Services and Commodities

These categories are closely tied in amount to the number of employees working, the operations being carried out, and the value of the physical plant to be maintained. For many years these expenses were reduced in favor of salaries and wages with a resultant imbalance expenditure which was uneconomical and inefficient. This situation has been largely corrected. The amount proposed for 1962 is \$3,544,726 or an increase of \$28,702 over the 1961 revised budget of \$3,516,024. As mentioned in last year's budget letter, inflation as recorded by price indices would indicate a possible \$25,000 increase in costs even without an increase in amounts of services and quantities of commodities.

#### Equipment Replacement

Although \$254,000 should be budgeted here according to the 10-year replacement schedule previously furnished to Council, limitations have dictated \$171,886. The equipment (vehicular, construction and plant), which is recommended for replacement is worn to the point that maintenance is considered uneconomical.

Actual equipment replacement	-	1960	\$228,488
Estimated	"	"	- 1961 88,936
Proposed	"	"	- 1962 171,886

The average annual cost of equipment replacement (at present total values of (\$1,988,000), is recommended to be approximately \$235,000 during the 10-year period beginning January, 1962, totaling \$2,350,000. Of course, any expansion of equipment as the city grows will increase the annual amount accordingly. Likewise, failure to provide adequate funds at this time to im-

plement the equipment replacement schedule will not only add to our operational expenses but increase the annual amount and the time needed to complete the replacement of worn out equipment.

### Capital Outlay

Since practice over the years has been to finance most outlays with bond revenues, not much current revenue is available for capital investment. In recent years much of the outlay has had for its purpose the improvement of service at lower unit costs. This is true in refuse collection, street maintenance, tree trimming, sewer maintenance, etc. Other outlays have been aimed to increase the levels of service to the community, examples of which are recreation (stadium, sports arena, gymnasium, ball fields, etc.,) fire-fighting capacity, and better police coverage.

The proposed outlays for 1962 include additional equipment for the annexed area, equipment for the new sports arena, and various equipment to enable the city departments to perform better and more efficiently their urgent public functions.

Actual capital outlay	-	1960	\$296,973
Estimated "	"	- 1961	249,746
Proposed "	"	- 1962	93,336

It would be desirable to finance a higher proportion of capital outlay from current revenues, and a large number of outlays recommended by various departments but not included in the proposed budget are noted on the respective pages hereafter. This would no doubt require community-wide understanding and assent.

### Departmental Requests

It is worthwhile to note that the total of departmental requests for 1962 is \$9,511,444, or \$1,370,759 more than proposed herein. This compares with requests of approximately \$9,024,593 in 1961, which was \$1,207,581 more than proposed.

### Efficiency and the Budget

It would be remiss not to point out that in the fact of community requests for service above the revenues available to the city government, that the department heads, supervisors and the rank and file of city employees, as well as the City Manager, have analyzed their work, taken steps to do the work for less money, and definitely achieved their goals in sufficient degree to have saved the people they work for, the taxpayers, many tens of thousands of dollars. The small savings made by employees are appreciated as well as the large ones. Management methods, employed conscientiously

at the higher levels of the city government have gone far to justify the hopes of the people in council-manager government, toward more business-like operations and freed as much as possible of improper personal and political interests, even though the extent of such achievements is not perhaps as well known as could be desired.

Yours most sincerely,

  
John O. Hall  
City Manager

JOH/rwt



# City of Savannah, Georgia

OFFICE OF THE CITY MANAGER

January 8, 1962

The Mayor and Aldermen  
City of Savannah  
Savannah, Georgia

Gentlemen:

Submitted herewith is the 1962 Adopted Budget for the City of Savannah. The document has been revised to meet the needs expressed by City Council.

I. Decrease in appropriations:

1) Metropolitan Planning Department (salaries)	\$ 1,000
2) D.P.I. - Street Maintenance (salaries & commodities)	4,034
3) D.P.I. - Refuse Collection (salaries)	2,000
4) D.P.I. - Sewer Maintenance (equipment replacement)	7,000
5) D.P.I. - Drainage Maintenance (salaries & contractual services)	12,600
6) D.P.I. - City Garage (salaries)	15,000
7) Police - Traffic (equipment replacement)	1,700
8) Fire - Chief's Office (equipment replacement)	3,425
9) Fire - Fire Fighting (capital outlay)	762
10) Health Department (salaries)	2,000
11) Public Library (contractual services)	2,000
12) Contributions & Donations (Historic Sites & Monuments -\$3,600; Symphony Orchestra - \$300; Youth Museum - \$300)	4,200
13) Pension, Social Security, Gratuities & Group Insurance	3,000
TOTAL	\$58,721

II. Increase in Appropriations:

1) Employee salaries (Spread through the various activities in accordance with the amount approved by City Council)	\$26,721
2) Public Information (Chamber of Commerce - Tourist Bureau)	5,500
3) Contributions and Donations (Telfair Academy of Arts & Science )	1,500
4) Contingency Fund	25,000
TOTAL	\$58,721

Yours most sincerely,

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

JOH/JAS/mc

CITY OF SAVANNAH  
NUMBER OF CITY EMPLOYEES

	1960		1961		1962	
	Full	Part	Full	Part	Full	Part
<b>GENERAL GOVERNMENT</b>	28	13	28	13	25	13
Legislative	2	8	2	8	2	8
City Manager	4		4		4	
Public Info.	1		1		1	
Legal Dep't		3		3		3
Civ. Serv./Pers.	3		4		4	
Recorder's Ct.	9		9		6	
Metro. Plan.(e)	(6)		(7)	(1)	(9)	
Custodian/Prop.	9	2	8	2	8	2
<b>FINANCE DEPARTMENT</b>	50		49		55	3
Director's Of.	2		2		2	
Accounting	8½		8½		8	
Mach. Acct.	7		7		7	
Treasurer	9½		8½		12	
Marshal	9		9		8	1
Tax Assessor	9		9		9	2
Budget Of.	1		1		1	
Purchasing	4		4		8	
<b>PUBLIC IMPROVEMENTS</b>	464		440		441	3
Director's Office	3		4		3	
Engineering	8		12		12	
Street & San.	10		9		5	
Street Maint.	47		47		50	
San. Office			5		5	
St. Cleaning	32		29		31	
Refuse Coll.	172		139		137	
Refuse Disposal			7		8	
Sewer Maint.	52		52		51	
Drainage Maint.	16		16		19	
Sewage Treatment	8		9		9	
Water Distrib.	61		57		60	
Water Serv. Of.	24		23		19	2
City Garage	25		25		26	
City Shops	6		6		6	1
<b>POLICE DEPARTMENT</b>	200	23	204	23	206	26
Chief's Office	3		3		2	
Patrol Div.	100		100		104	
Traffic Div.	27	23	27	23	26	26
Investigations	34		34		33	
Records & Comm.	15		15		17	
Cust.of Pris.	18		18		21	
Vehicle Maint.	3		3		3	
<b>FIRE DEPARTMENT</b>	172	1	180	1	188	1
Chief's Of.	2		2		2	
Firefighting	160		168		175	
Fire Prevention	5		5		6	
Communications	3		3		3	
Vehicle Maint.	2		2		2	
Powder Mag.		1		1		1

	1960		1961		1962	
	Full	Part	Full	Part	Full	Part
<b>OTHER SAFETY DEP'TS</b>	29		31		33	
Traffic Eng.	13		13		12	
Elect. & Radio	10		10		11	
Inspections	6		8		10	
Civ. Defense (e)	(4)		(4)		(5)	
<b>HEALTH</b>	8	4	8	4	8	4
Health (e)	(104)	(2)	(104)	(2)	(105)	(2)
Housing Hyg.	6		6		6	
Med. Serv.		3		3		3
City Disp.	2	1	2	1	2	1
<b>LIBRARIES</b>	42	3	44	3	45	3
Pub. Lib.	37		39		40	
Carnegie	5	3	5	3	5	3
<b>RECREATION DEPT.</b>	21	56	23	56	26	56
Rec. Office	3		3		3	
Gen. Rec.	14	27	16	27	16½	27
Swimming Pools		19		19		19
Golden Age	1	8	1	8	1	8
Stadiums	1½		1½		3	1
Auditorium	1½	2	1½	2	2½	1
<b>PARK &amp; TREE DEPT.</b>	72		72		74	
Park Office			2		2	
Parks & Squares	36		34		36	
Cemeteries	36		36		36	
<b>I &amp; D WATER</b>	19	1	20		21	
<b>TOTAL F.T.</b>	1,105	(a)	1,099	(c)	1,122	
<b>TOTAL P.T.</b>	101	(b)	100	(d)	109	

(a) Includes 6 Housing Hygiene positions not shown in the 1961 Budget & does not include 8 Urban Renewal employees transferred to the Housing Authority, for a net loss of 2 positions.

(b) Includes 19 seasonal employees (swimming pools) & 2 Laborers (Auditorium) not shown in 1961 Budget.

(c) See comment (a) above. Includes positions for annexed area & changes in work-week.

(d) See comment (b) above.

(e) City-County positions shown in brackets ( ) are not included in total number of City employees.

CITY OF SAVANNAH, GEORGIA

BUDGET SUMMARY FOR YEAR 1962

ESTIMATED REVENUES:

Taxes	4,804,400
Licenses and Permits	919,800
Fines, Forfeits & Penalties	310,000
Revenues From use of Property & Money	87,700
Revenues from Other Agencies	55,000
Charges for Current Services	310,285
Other Enterprises	1,643,500
Other Revenues	<u>10,000</u>
Total Estimated Revenues	<u>8,140,685</u>

APPROPRIATIONS:

General Government	289,445
Finance Department	275,028
Public Improvements	2,346,982
Police Department	1,011,460
Fire Department	842,170
Other Safety Departments	223,056
Health & Welfare	413,698
Libraries	187,990
Recreation Department	265,918
Park & Tree Department	246,425
Recreation & Parks (Contributions)	9,300
Miscellaneous	516,750
Debt Service	<u>1,512,463</u>
Total Appropriations	<u>8,140,685</u>

CITY OF SAVANNAH, GEORGIA

GENERAL FUND  
COMPARATIVE STATEMENT OF REVENUES

	ACTUAL 1959	ACTUAL 1960	ESTIMATED 1961	ESTIMATED 1962
<u>TAXES</u>				
Real Estate	2,610,865	2,673,255	2,840,000	3,066,000
Personal Property	788,618	716,500	739,275	815,700
Public Utility	517,713	525,190	527,000	538,200
Insurance Premium	166,051	168,806	165,000	168,000
Alcoholic Beverage	197,674	192,906	190,000	197,000
Execution Fees	14,719	7,047	8,500	8,500
Interest-Delinquent Taxes	3,965	9,121	11,000	11,000
Sub-Total	4,299,605	4,292,825	4,480,775	4,804,400
<u>LICENSES AND PERMITS</u>				
Business Licenses	702,754	685,930	684,000	700,000
Parking Meters	168,283	154,783	146,000	144,000
Parking Lot	15,722	14,030	11,500	11,000
Street Maintenance	61,996	58,670	54,000	58,000
Musical Units	5,648	4,775	4,500	4,500
Dog Badges	995	1,220	1,400	1,400
Telephone Locations	481	542	500	500
Miniature Pool Tables	60	60	400	400
Sub-Total	955,939	920,010	902,300	919,800
<u>FINES, FORFEITS &amp; PENALTIES</u>				
Court Fines-Regular	295,953	261,450	212,000	220,000
Court Fines-Traffic	85,730	97,057	94,000	90,000
Sub-Total	381,683	358,507	306,000	310,000
<u>REVENUES FROM USE OF PROPERTY &amp; MONEY</u>				
Earnings-1909 Sking Fund	6,689	---	---	---
Interest on Investments	3,415	8,165	8,000	7,000
Int. on Perpetuity Lots	25,445	26,849	27,000	26,000
Int. on Ground Rents	235	1,057	400	300
Pension Fund Earnings	16,939	25,342	21,000	20,000
Discounts Earned	6,864	9,178	10,000	9,000
Rents-Golf Course	3,670	4,143	5,000	4,800
Rents-Recreation	600	600	600	600
Rents-Park & Shop Garage	13,225	15,369	15,000	15,260
Rents-Gamble Building	4,680	4,680	4,340	4,080
Rents-Jones & Hill-Garage	180	180	180	180
Rents-Dock-Visitor	480	480	480	480
Sub-Total	82,422	96,043	92,000	87,700
<u>REVENUES FROM OTHER AGENCIES</u>				
Intangible Tax (State)	49,437	65,444	55,000	55,000
Sub-Total	49,437	65,444	55,000	55,000

CITY OF SAVANNAH, GEORGIA

GENERAL FUND  
COMPARATIVE STATEMENT OF REVENUES  
(Continued)

	ACTUAL 1959	ACTUAL 1960	ESTIMATED 1961	ESTIMATED 1962
<u>CHARGES FOR CURRENT SERVICES</u>				
Recording Fees	96	52	75	75
Transfer of Licenses	376	365	500	300
Water Cut-on Fees	5,010	4,576	3,600	3,600
Traffic Moving Reporting Fees	1,437	2,188	1,600	1,500
Advertising Fees	365	452	1,500	1,200
Building Inspection Fees	18,824	11,171	11,000	10,750
Electrical Insp. Fees	12,992	9,788	9,000	9,780
Plumbing Insp. Fees	20,474	13,151	12,000	13,150
Electrical Exam. Fees	215	613	300	300
Sewer Service Fees	72,858	89,446	92,000	107,000
Dispensary Fees	17,837	21,123	23,000	25,000
Grass Cutting Fees	849	325 (cr)	---	---
Library Fees	8,113	8,492	8,300	8,600
Refuse Dumping Fees	2,678	5,350	4,500	10,000
Auditorium Fees	4,795	5,257	5,000	5,000
Stadium Fees-Grayson	3,358	4,415	3,000	3,000
Stadium Fees-Memorial	---	7,017	14,000	12,000
Recreation Fees	22,982	24,724	23,000	24,000
Harbor Fees	18,390	18,673	18,000	18,000
Bonaventure Cemetery	13,248	11,045	12,200	12,500
Greenwich Cemetery	14,830	10,170	8,200	9,100
Laurel Grove Cemetery	7,138	6,377	5,300	5,150
Accident Reporting Fees	---	---	150	200
Fire Protection Fees	---	---	8,000	20,000
Sports Arena Fees	---	---	---	6,000
Services to I & D Water	---	---	3,600	4,080
Sub-Total	<u>246,865</u>	<u>254,120</u>	<u>267,825</u>	<u>310,285</u>
<u>OTHER ENTERPRISES</u>				
Water Sales-Inside City	1,217,427	1,178,055	1,200,000	1,275,000
Water Sales-Outside City	254,728	305,004	225,000	270,000
Water Meter Sales	107,677	68,281	50,000	48,000
Sav'h. Housing Authority	31,732	31,284	68,000	43,000
Sav'h. District Authority	10,013	7,270	7,500	7,500
Sub-Total	<u>1,621,577</u>	<u>1,589,894</u>	<u>1,550,500</u>	<u>1,643,500</u>
<u>OTHER REVENUES</u>				
Sale of Land & Property	15,924	16,080	18,700	5,000
Miscellaneous	5,012	6,114	5,000	5,000
Sub-Total	<u>20,936</u>	<u>22,194</u>	<u>23,700</u>	<u>10,000</u>
 Total Revenues	 <u>7,658,464</u>	 <u>7,599,037</u>	 <u>7,678,100</u>	 <u>8,140,685</u>

CITY OF SAVANNAH, GEORGIA  
GENERAL FUND  
EXPENDITURE SUMMARY BY DEPARTMENT

	ACTUAL <u>1959</u>	ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>GENERAL GOVERNMENT</u>				
Legislative	45,275	44,142	41,598	41,198
City Manager	27,456	34,498	33,979	33,996
Public Information	33,892	43,647	41,275	43,454
Legal	21,151	20,692	20,546	20,507
Civ. Serv. & Personnel	14,164	15,884	20,636	22,774
Recorder's Court	40,979	44,320	34,923	37,790
Metropolitan Planning	20,098	18,854	25,000	33,300
Custodian & Property	69,540	79,758	63,242	49,085
Registration & Election	1,989	3,550	6,978	7,341
Sub-total	<u>274,544</u>	<u>305,345</u>	<u>288,177</u>	<u>289,445</u>
<u>FINANCE DEPARTMENT</u>				
Director's Office	13,921	15,743	14,784	14,996
Accounting	50,288	50,260	51,443	52,303
Machine Accounting	( 49,071)	( 48,555)	( 48,435)	( 54,367)
		1,544 Cr		
Treasurer	43,850	46,376	58,087	61,713
Marshal	45,546	47,145	51,398	51,143
Tax Assessor	54,868	50,481	69,660	52,740
Budget Office	---	4,658	6,630	7,226
Purchasing	12,823	13,954	16,161	34,907
Sub-total	<u>221,296</u>	<u>227,073</u>	<u>268,163</u>	<u>275,028</u>
<u>PUBLIC IMPROVEMENTS</u>				
Director's Office	18,864	16,823	25,043	20,039
Engineering	32,258	44,241	61,303	59,615
Highway:	( 424,517)	( 464,375)	( 423,413)	( 443,044)
Street & Sanitation	44,987	55,833	41,760	27,367
Street Maintenance	300,003	327,875	290,241	313,265
Street Lighting	79,527	80,667	91,412	102,412
Sanitation:	( 764,303)	( 916,018)	( 882,383)	( 816,542)
Sanitation Office	---	---	28,874	27,380
Street Cleaning	281,545	312,150	141,012	163,647
Refuse Collection	482,758	603,868	649,496	545,700
Refuse Disposal	---	---	63,001	79,815
Sewers, Drainage, Treat.:	( 293,278)	( 357,966)	( 360,986)	( 376,738)
Sewer Maintenance	248,226	300,242	234,217	242,496
Drainage Maintenance	---	---	60,054	76,004
Sewage Treatment	45,052	57,724	66,715	58,238
Utility:	( 644,607)	( 615,143)	( 630,555)	( 631,004)
Water Distribution	518,401	478,340	494,165	500,705
Water Service Office	126,206	136,803	136,390	130,299
City Garage	17,303	26,124	---	---
City Garage	( 95,334)	( 116,544)	( 112,730)	( 113,242)
City Shops	4,485 Cr	264	---	---
City Shops	( 23,830)	( 33,102)	( 34,582)	( 32,460)
Sub-total	<u>2,190,645</u>	<u>2,440,954</u>	<u>2,383,683</u>	<u>2,346,982</u>

CITY OF SAVANNAH, GEORGIA  
GENERAL FUND  
EXPENDITURE SUMMARY BY DEPARTMENT  
(CONTINUED)

	ACTUAL <u>1959</u>	ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>PUBLIC SAFETY</u>				
<u>POLICE DEPT.</u>				
Chief's Office	---	---	18,754	15,722
Patrol Division	---	---	482,906	496,945
Traffic Division	---	---	124,131	138,056
Investigations	---	---	159,165	151,025
Records & Communications	---	---	63,662	72,767
Custody of Prisoners	---	---	106,636	122,783
Vehicle Maintenance	---	---	14,078	14,162
Sub-total	<u>952,469</u>	<u>969,497</u>	<u>969,332</u>	<u>1,011,460</u>
<u>FIRE DEPT.</u>				
Chief's Office	---	---	13,947	14,301
Firefighting	---	---	718,770	764,068
Fire Prevention	---	---	22,821	24,512
Communications	---	---	14,444	16,168
Vehicle Maintenance	---	---	20,208	22,111
Powder Magazine	882	943	936	1,010
Sub-total	<u>710,592</u>	<u>809,602</u>	<u>791,126</u>	<u>842,170</u>
<u>OTHER SAFETY DEPTS.</u>				
Traffic Engineering	72,599	90,319	90,592	91,852
Electrical & Radio	45,116	48,423	47,383	65,232
Inspections	36,628	37,204	47,903	50,416
Civil Defense	<u>15,522</u>	<u>15,522</u>	<u>15,500</u>	<u>15,556</u>
Sub-total	169,865	191,468	201,378	223,056
Total Public Safety	(1,832,926)	(1,970,567)	(1,961,836)	(2,076,686)
<u>HEALTH &amp; WELFARE</u>				
Health Dept.	179,084	193,948	192,000	191,929
Housing Hygiene	28,300	30,020	31,800	32,903
Medical Service	---	---	---	12,508
City Dispensary	79,257	84,501	82,613	80,358
Memorial Hospital	90,000	90,000	90,000	96,000
Welfare	---	7,500	---	---
Sub-total	<u>376,641</u>	<u>405,969</u>	<u>396,413</u>	<u>413,698</u>
<u>LIBRARIES</u>				
Public Library	119,212	132,118	148,667	153,536
Carnegie Library	<u>27,473</u>	<u>34,410</u>	<u>33,483</u>	<u>34,454</u>
Sub-total	146,685	166,528	182,150	187,990

CITY OF SAVANNAH, GEORGIA  
GENERAL FUND  
EXPENDITURE SUMMARY BY DEPARTMENT  
(CONTINUED)

	<u>ACTUAL</u> <u>1959</u>	<u>ACTUAL</u> <u>1960</u>	<u>BUDGET</u> <u>1961</u>	<u>BUDGET</u> <u>1962</u>
<u>RECREATION</u>				
Recreation Office	---	---	---	17,245
General Recreation	222,319	265,165	209,671	135,956
Swimming Pools	---	---	---	20,522
Golden Age	---	---	---	18,342
Sports Arena	---	---	---	30,505
Stadiums	273,670	50,462	17,882	24,824
Auditorium	15,442	15,840	23,779	18,524
Sub-total	<u>511,431</u>	<u>331,467</u>	<u>251,332</u>	<u>265,918</u>
<u>PARK &amp; TREE</u>				
Park & Tree	---	---	10,491	11,478
Parks & Squares	130,734	124,857	113,007	123,909
Cemeteries	107,451	105,381	105,983	111,038
Sub-total	<u>238,185</u>	<u>230,238</u>	<u>229,481</u>	<u>246,425</u>
<u>RECREATION &amp; PARKS</u>				
Contributions & Donations	11,600	11,700	12,750	9,300
Sub-total	( 761,216)	( 573,405)	( 493,563)	( 521,643)
<u>MISCELLANEOUS</u>				
Damage & Litigation	5,032	18,040	19,000	20,000
Pensions, S.S., Gratuities, Group Insurance	341,291	341,360	363,207	367,150
Urban Renewal	134,885	134,885	134,884	---
Contributions & Donations	91,846	99,520	87,600	74,600
Contingency Fund	---	---	---	55,000
Sub-total	<u>573,054</u>	<u>593,805</u>	<u>604,691</u>	<u>516,750</u>
<u>DEBT SERVICE</u>				
	1,071,821	1,197,453	1,450,485	1,512,463
Total	<u><u>7,448,828</u></u>	<u><u>7,881,099</u></u>	<u><u>8,029,161</u></u>	<u><u>8,140,685</u></u>

CITY OF SAVANNAH, GEORGIA  
LIST OF EQUIPMENT REPLACEMENTS  
1962

011	GEN.GOV'T LEGISLATIVE		
410	5 armchairs		300
036	FINANCE- MARSHAL		
410	1 swivel chair		90
037	FINANCE -BUDGET		
410	file cabinet with lock		70
122	DPI- STREET CLEANING		
415	1 18,000 GW truck	2,600	
415	1 1 T. pick-up	<u>1,900</u>	4,500
123	DPI -REFUSE COLLECTION		
415	balance on lease- purchase of packer trucks		26,549
125	DPI-SEWER MAINTENANCE		
520	replace various sump pumps	900	
520	two 2" centrifugal pumps	500	
520	4" double diaphragm pump	<u>1,400</u>	2,800
126	DPI -DRAINAGE MAINTENANCE		
515	1 3/4 T. pickup		1,800
132	DPI- WATER DISTRIBUTION		
415	1/2 T. pickup	1,600	
415	2 1 1/2 T. trucks	5,200	
420	trenching machine or 2 1/2 T truck and back-hoe	10,000	
420	2 tapping machines	<u>500</u>	17,300
133	DPI-WATER SERVICE OFFICE		
415	1 1/2 T pickup		1,600
142	DPI- CITY GARAGE		
410	1 fan	50	
420	1 wheel dolly	200	
420	2 impact wrenches for tire lugs	500	
420	2 20 T. floor jacks	1,080	
420	8 pr.floor stands	<u>280</u>	2,110
143	DPI -CITY SHOPS		
415	1 18,000 GW Truck		2,600
241	POLICE - CHIEF'S OFFICE		
410	2 file cabinets		132
242	POLICE -PATROL		
415	10 patrol cars	19,000	
420	10 radios	3,000	
420	12 spot lights	<u>300</u>	22,300

CITY OF SAVANNAH, GEORGIA  
LIST OF EQUIPMENT REPLACEMENTS  
1962(Continued)

243	POLICE -TRAFFIC		
	415	6 2 wheel motorcycles	8,400
	415	3 3-wheel motorcycles	4,200
	420	9 radios	<u>2,700</u>
			15,300
245	POLICE-RECORDS AND COMMUNICATIONS		
	410	1 office chair	61
246	POLICE-CUSTODY OF PRISONERS & BLDG. MAINTENANCE		
	415	Second hand vehicle to transport prisoners	500
252	FIRE- FIRE FIGHTING		
	410	20 chairs	302
	415	1 Fire pumper,750 GPM	24,313
	420	7,000 ft. hose	9,490
	420	4 fog nozzles	416
	420	3 hose covers	105
	420	1 radio	<u>300</u>
			34,926
255	FIRE-VEHICLE MAINTENANCE		
	415	1 1/2 T. pickup	1,600
261	SAFETY- TRAFFIC ENGINEERING		
	410	2 chairs	58
	415	1 scooter	1,295
	415	1 1 ton pickup	2,000
	415	1 small station wagon	1,500
	405	180 parking meters	<u>9,000</u>
			13,853
262	SAFETY-ELECTRICAL & RADIO		
	410	1 office chair	60
	415	1 3/4 T. Truck	<u>2,100</u>
			2,160
481	LIBRARIES -PUBLIC LIBRARY		
	410	2 counter chairs	124
	410	2 typewriters	<u>720</u>
			844
511	RECREATION OFFICE		
	410	1 typewriter	286
			286
513	RECREATION -GENERAL		
	405	Playground equipment	1,250
523	P & T - PARKS & SQUARES		
	415	1 dump truck	2,600
	420	1 tractor w/mower	450
	420	2 21" power mower	200
	420	1 chain saw	<u>400</u>
			3,650
525	P & T-CEMETERIES		
	415	Dump truck	2,600
	420	2 21" power mowers	200
	420	1 tractor w/mower	<u>450</u>
			<u>3,250</u>
		TOTAL -	<u><u>159,831</u></u>

CITY OF SAVANNAH, GEORGIA  
LIST OF CAPITAL OUTLAYS  
1962

033	FINANCE-MACHINE ACCOUNTING		
	510 control panels for 088 collator		343
038	FINANCE-PURCHASING		
	510 4-Inventory control file cabinets		400
112	DPI- STREET MAINTENANCE		
	515 2 dump trucks	5,200	
	520 1 small roller	<u>300</u>	5,500
121	DPI- SANITATION OFFICE		
	520 1 radio		300
122	DPI- STREET CLEANING		
	515 2 cushman scooters		1,800
123	DPI- REFUSE COLLECTION		
	505 17 Refuse containers	6,700	
	515 1½-T pick-up	1,600	
	520 1 radio	<u>300</u>	8,600
124	DPI-REFUSE DISPOSAL		
	505 lights for new landfill	400	
	515 3 dump trucks(8 cu.yd)	<u>19,200</u>	19,600
125	DPI-SEWER MAINTENANCE		
	520 1 chain saw	400	
	520 1 automatic loading device for two bucket machines	1,600	
	520 1 mortar mixer	<u>260</u>	2,260
126	DPI- DRAINAGE MAINTENANCE		
	515 1 dump truck		2,600
127	DPI -SEWAGE TREATMENT		
	520 1 radio	300	
	520 1 boat (for oxidation pond)	175	
	520 1 boat, motor 18 H.P.	<u>400</u>	875
132	WATER DISTRIBUTION		
	515 1/2 T. pick-up(valve maintenance crew)		1,600
142	DPI-CITY GARAGE		
	510 1 ventilating fan	125	
	520 3 radios	<u>900</u>	1,025

CITY OF SAVANNAH, GEORGIA  
LIST OF CAPITAL OUTLAYS  
1962 (Continued)

143	DPI-CITY SHOPS		
	520	Carpentry tools	700
242	POLICE PATROL		
	515	2 patrol cars	3,800
	520	training projectors(16 mm movie,35 mmslide and opaque)	<u>913</u>
			4,713
244	POLICE-INVESTIGATIONS		
	510	2,2-drawer,3x5,file cabinets	176
	510	2,5-drawer,8x8,fingerprint file cabinets	<u>166</u>
			342
245	POLICE-RECORDS & COMMUNICATIONS		
	510	1 #1663 filing cabinet for IBM records	296
246	POLICE-CUSTODY OF PRISONERS & BLDG. MAINT.		
	520	1 washing machine(Travis Field)	350
	505	2 water coolers	<u>300</u>
			650
247	POLICE-VEHICLE MAINTENANCE		
	520	Engine analyzer to locate malfunctions	458
252	FIRE-FIRE FIGHTING		
	505	water cooler (station #7)	150
	520	inline eductor proportioner	395
	520	2 power jacks	766
	520	1 chain saw	237
	520	1 generator	419
	520	2 deluge set	964
	520	4 air masks	1,040
	520	4 revolving distributing nozzles	248
	520	2 ladder pipes	880
	520	2 electrical junction boxes	54
	520	5-500 watt,flood lights	215
	520	1 extension cord	60
	520	3 wye,2½ into 1½"	216
	520	wye,2½" into two 2½"	114
	520	pitot tube and gauge	<u>96</u>
			5,854

CITY OF SAVANNAH, GEORGIA  
LIST OF CAPITAL OUTLAYS  
1962 (Continued)

254	FIRE-COMMUNICATIONS		
520	Recorder for communications room		875
255	FIRE-VEHICLE & BLDG. MAINT.		
520	floor waxer		375
261	SAFETY-TRAFFIC ENGINEERING		
510	1 filing cabinet	45	
520	improve controller, Abercorn and Victory Drive	210	
520	improve controller, Bee Road, and Victory Drive	473	
520	improve controller, Waters and Victory Drive	<u>154</u>	882
262	SAFETY-ELECTRICAL AND RADIO		
515	1 3/4 T truck with mounted ladder	3,000	
520	1 "megger" insulation tester	<u>125</u>	3,125
481	LIBRARIES- PUBLIC LIBRARY		
510	1 duplicating machine	460	
510	shelf sections for card catalog	87	
510	1 filing cabinet for microfilm	279	
510	1 book truck	50	
510	1 typist chair	<u>50</u>	926
513	RECREATION-GENERAL		
520	1 tractor and mower		2,200
516	RECREATION-SPORTS ARENA		
505	folding bleachers	17,975	
505	portable bleachers (top levels)	<u>6,580</u>	24,555
523	P & T-PARKS & SQUARES		
520	1 battery charger	50	
520	1 cub tractor with mower	<u>1,600</u>	<u>1,650</u>
	TOTAL		<u><u>92,504</u></u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

GENERAL GOVERNMENT-LEGISLATIVE-011

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
No.	Title			
105	Salaries and Wages	28,780	28,488	29,148
	Total Personal Services	28,780	28,488	29,148
210	Communications	364	360	420
215	Transportation	2,317	2,500	2,500
220	Advertising	345	400	400
225	Insurance	9	32	96
235	Dues, Memberships & Subscriptions	141	150	300
240	Fees for Professional Services	4,379	1,908	---
250	Maint. of Machinery & Equipment	139	222	360
295	Other Contractual Services	4,735	4,800	4,800
	Total Contractual Services	12,429	10,372	8,876
305	Printing & Office Supplies	2,257	1,650	2,400
320	Operating Supplies & Materials	25	---	150
330	Motor Fuel & Lubricants	432	216	180
335	Repair Parts-Equipment	---	72	144
	Total Commodities	2,714	1,938	2,874
410	Office Furniture & Equipment	---	---	300
	Total Equipment Replacement	---	---	300
510	Office Furniture & Equipment	219	800	---
	Total Capital Outlay	219	800	---
	<b>Total</b>	<u>44,142</u>	<u>41,598</u>	<u>41,198</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Mayor	---	1	7,500
Alderman	---	6	7,200
Clerk of Council	29-M	1	5,544
Special Investigator	28-M	1	5,292
Confidential Sect'y. P.T.	23-M	1	3,612
		<u>10</u>	<u>29,148</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

GENERAL GOVERNMENT-CITY MANAGER-012

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>29,093</u>	<u>30,166</u>	<u>30,556</u>
	Total Personal Services	29,093	30,166	30,556
210	Communications	834	800	800
215	Transportation	1,198	675	730
225	Insurance	144	168	190
235	Dues, Memberships & Subscriptions	437	600	600
250	Maint. of Machinery & Equipment	<u>75</u>	<u>120</u>	<u>120</u>
	Total Contractual Services	2,688	2,363	2,440
305	Printing & Office Supplies	1,793	900	900
320	Operating Supplies & Materials	16	---	---
330	Motor Fuel & Lubricants	156	80	80
335	Repair Parts-Equipment	<u>---</u>	<u>20</u>	<u>20</u>
	Total Commodities	1,965	1,000	1,000
505	Building & Fixed Equipment	288	---	---
510	Office Furniture & Equipment	<u>464</u>	<u>450</u>	<u>---</u>
	Total Capital Outlay	752	450	---
	Total	<u>34,498</u>	<u>33,979</u>	<u>33,996</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
City Manager	---	1	17,000
Admin. Assistant	33-M	1	6,248
Clerk-Steno. II	21-M	<u>2</u>	<u>7,308</u>
		4	<u>30,556</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

GENERAL GOVERNMENT-PUBLIC INFORMATION-013

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries and Wages	<u>3,296</u>	<u>3,444</u>	<u>3,456</u>
	Total Personal Services	<u>3,296</u>	<u>3,444</u>	<u>3,456</u>
205	Utilities	737	---	---
210	Communications	239	306	306
220	Advertising	11,836	6,000	4,000
225	Insurance	291	290	290
235	Membership, Dues and Subscriptions	3,120	3,223	2,750
240	Fees for Professional Services	---	1,000	1,000
250	Maint. of Machinery & Equip.	12	12	12
255	Subsidies and Contributions	24,000	24,200	29,800
295	Other Contractual Services	---	<u>2,000</u>	<u>1,000</u>
	Total Contractual Services	<u>40,235</u>	<u>37,031</u>	<u>39,158</u>
305	Printing & Office Supplies	<u>115</u>	<u>800</u>	<u>840</u>
	Total Commodities	<u>115</u>	<u>800</u>	<u>840</u>
	<b>Total</b>	<b><u>43,646</u></b>	<b><u>41,275</u></b>	<b><u>43,454</u></b>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Information Clerk	20-M	1	3,456

CITY OF SAVANNAH, GEORGIA  
BUDGET DETAIL  
GENERAL GOVERNMENT-LEGAL-014

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries and Wages	<u>19,200</u>	<u>14,700</u>	<u>14,700</u>
	Total Personal Services	19,200	14,700	14,700
210	Communications	302	260	168
215	Transportation	678	480	480
225	Insurance	3	6	3
235	Dues, Memberships & Subscriptions	259	260	320
240	Fees for Professional Services	---	<u>4,500</u>	<u>4,500</u>
	Total Contractual Services	1,242	5,506	5,471
305	Printing and Office Supplies	<u>250</u>	<u>340</u>	<u>336</u>
	Total Commodities	250	340	336
	<b>Total</b>	<u><u>20,692</u></u>	<u><u>20,546</u></u>	<u><u>20,507</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
City Attorney P.T.	--	1	7,000
Ass't. City Attorney P.T.	--	2	<u>7,700</u>
		3	14,700

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

GENERAL GOVERNMENT-CIVIL SERVICE & PERSONNEL-015

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries and Wages	<u>12,982</u>	<u>15,918</u>	<u>16,940</u>
	Total Personal Services	<u>12,982</u>	<u>15,918</u>	<u>16,940</u>
210	Communications	433	400	420
215	Transportation	276	500	500
220	Advertising	604	600	200
225	Insurance	3	6	3
230	Rentals	---	---	1,675
235	Dues, Memberships & Subscriptions	200	300	300
240	Fees for Professional Services	687	2,000	2,000
250	Maintenance of Machinery & Equip.	11	36	36
295	Other Contractual Services	<u>5</u>		
	Total Contractual Services	<u>2,219</u>	<u>3,842</u>	<u>5,134</u>
305	Printing & Office Supplies	683	700	600
320	Operating Supplies & Materials	---	100	100
	Total Commodities	<u>683</u>	<u>800</u>	<u>700</u>
510	Office Furniture	---	76	---
	Total Capital Outlay	---	<u>76</u>	---
	Total	<u>15,884</u>	<u>20,636</u>	<u>22,774</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Director of Personnel	32-M	1	6,300
Personnel Technician	27-M	1	4,340
Clerk-Typist II	17-M	1	3,276
Clerk-Typist II	17-M	<u>1</u>	<u>3,024</u>
		4	16,940

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

GENERAL GOVERNMENT-RECORDER'S COURT-016

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries and Wages	<u>39,034</u>	<u>28,694</u>	<u>32,360</u>
	Total Personal Services	<u>39,034</u>	<u>28,694</u>	<u>32,360</u>
210	Communications	278	250	278
215	Transportation	435	900	800
225	Insurance	189	190	150
230	Rentals	---	---	18
235	Dues, Memberships and Subscriptions	9	40	60
240	Fees for Professional Services	1,579	2,125	1,800
250	Maint. of Machinery & Equipment	18	24	120
	Total Contractual Services	<u>2,508</u>	<u>3,529</u>	<u>3,226</u>
305	Printing & Office Supplies	<u>2,778</u>	<u>2,700</u>	<u>2,204</u>
	Total Commodities	<u>2,778</u>	<u>2,700</u>	<u>2,204</u>
	Total	<u><u>44,320</u></u>	<u><u>34,923</u></u>	<u><u>37,790</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	Salary <u>Range</u>	Allowed <u>Strength</u>	<u>Amount</u>
Recorder	---	1	12,500
Court Clerk & Baliff	29-M	1	5,712
Court Sergeant	23-M	1	4,224
Clerk-Steno II	21-M	1	3,876
Clerk II	17-M	1	3,276
Clerk I	13-M	1	2,772
		<u>6</u>	<u>32,360</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

GENERAL GOVERNMENT--METROPOLITAN PLANNING-017

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	34,835	45,416	53,930
110	Social Security	2,070	1,400	1,400
125	Employees Claims	118	120	120
	Total Personal Services	<u>37,023</u>	<u>46,936</u>	<u>55,450</u>
210	Communications	550	550	685
215	Transportation	800	700	1,000
220	Advertising	100	50	50
225	Insurance	89	130	140
230	Rentals	3,600	3,600	3,600
235	Dues, Memberships & Subscriptions	350	625	625
240	Fees for Professional Services	750	800	800
250	Maint. of Mach'y. & Equipm't.	450	600	600
295	Other Contractual Services	3,249	---	---
	Total Contractual Services	<u>9,938</u>	<u>7,055</u>	<u>7,500</u>
305	Printing & Office Supplies	1,120	1,120	1,500
320	Operating Supplies & Materials	750	950	1,200
330	Motor Fuel & Lubricants	300	500	500
	Total Commodities	<u>2,170</u>	<u>2,570</u>	<u>3,200</u>
510	Office Furniture & Equipment	1,300	439	450
	Total Capital Outlay	<u>1,300</u>	<u>439</u>	<u>450</u>
	Total Budget	50,431	57,000	66,600
	Less Source of Funds *	31,577	32,000	33,300
	Total Appropriation	<u>18,854</u>	<u>25,000</u>	<u>33,300</u>
<u>*Source of Funds</u>				
	Chatham County	18,854	25,000	33,300
	Federal Funds	12,723	---	---
	Surplus	---	7,000	---
	Total	<u>31,577</u>	<u>32,000</u>	<u>33,300</u>

Note: The above breakdown in classification is for information only as appropriation to this activity is made in twelve equal monthly installments (Contractual Services - Subsidies and Contributions).

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

GENERAL GOVERNMENT-CUSTODIAN & PROPERTY-018

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	23,241	22,332	23,300
125	Employees Claims	---	24	---
	Total Personal Services	<u>23,241</u>	<u>22,356</u>	<u>23,300</u>
205	Utilities	7,743	8,100	7,200
210	Communications	86	86	86
220	Advertising	51	---	---
225	Insurance	2,449	2,100	2,229
240	Fees for Professional Services	2,500	---	---
245	Maint. of Buildings & Improvem'ts.	41,285	15,950	10,000
250	Maint. of Machinery & Equip't.	42	---	600
295	Other Contractual Services	495	500	780
	Total Contractual Services	<u>54,651</u>	<u>26,736</u>	<u>20,895</u>
305	Printing & Office Supplies	28	50	30
315	Food, Med. & Housek'p. Supplies	1,797	1,850	1,600
325	Materials - Building & Imp'ts.	35	10,000	3,000
335	Repair Parts-Equipment	---	---	200
355	Tools & Shop Supplies	6	---	60
	Total Commodities	<u>1,866</u>	<u>11,900</u>	<u>4,890</u>
505	Building & Fixed Equipment	---	2,250	---
	Total Capital Outlay	<u>---</u>	<u>2,250</u>	<u>---</u>
	Total	<u>79,758</u>	<u>63,242</u>	<u>49,085</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Custodian	18-M	1	3,648
Custodial Worker	8-M	6	14,120
Custodian Worker P.T.	8-M	2	3,144
Clerk Messenger	8-M	1	2,388
		<u>10</u>	<u>23,300</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

GENERAL GOVERNMENT-REGISTRATIONS & ELECTIONS-019

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
225	Insurance	693	693	741
230	Rentals	2,108	600	600
295	Other Contractual Services	<u>750</u>	<u>5,685</u>	<u>6,000</u>
	Total Contractual Services	3,551	6,978	7,341
	Total	<u>3,551</u>	<u>6,978</u>	<u>7,341</u>

CITY OF SAVANNAH, GEORGIA  
 BUDGET DETAIL  
 FINANCE-DIRECTOR'S OFFICE-031

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>13,452</u>	<u>13,452</u>	<u>13,620</u>
	Total Personal Services	<u>13,452</u>	<u>13,452</u>	<u>13,620</u>
210	Communications	163	144	144
215	Transportation	916	720	800
225	Insurance	94	96	96
235	Dues, Memberships & Subscriptions	20	24	24
250	Maint. of Machinery & Equipment	<u>11</u>	<u>12</u>	<u>12</u>
	Total Contractual Services	<u>1,204</u>	<u>996</u>	<u>1,076</u>
305	Printing & Office Supplies	<u>91</u>	<u>336</u>	<u>300</u>
	Total Commodities	<u>91</u>	<u>336</u>	<u>300</u>
410	Office Furniture & Equipment	<u>205</u>	<u>---</u>	<u>---</u>
	Total Equipment Replacement	<u>205</u>	<u>---</u>	<u>---</u>
510	Office Furniture & Equipment	<u>791</u>	<u>---</u>	<u>---</u>
	Total Capital Outlay	<u>791</u>	<u>---</u>	<u>---</u>
	Total	<u><u>15,743</u></u>	<u><u>14,784</u></u>	<u><u>14,996</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Director of Finance	42-M	1	9,744
Clerk III	21-M	1	3,876
		2	<u>13,620</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FINANCE-ACCOUNTING-032

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>31,903</u>	<u>32,335</u>	<u>33,972</u>
	Total Personal Services	31,903	32,335	33,972
210	Communications	373	360	400
215	Transportation	720	720	800
225	Insurance	7	12	7
230	Rentals	7,033	7,356	6,524
240	Fees for Professional Services	6,050	6,400	6,500
250	Maint. of Machinery & Equipment	600	816	500
	Total Contractual Services	<u>14,783</u>	<u>15,664</u>	<u>14,731</u>
305	Printing & Office Supplies	<u>3,094</u>	<u>3,444</u>	<u>3,600</u>
	Total Commodities	3,094	3,444	3,600
410	Office Furniture & Equipment	<u>480</u>	<u>---</u>	<u>---</u>
	Total Equipment Replacement	480	---	---
	Total	<u>50,260</u>	<u>51,443</u>	<u>52,303</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	Salary	Allowed	Amount
	<u>Range</u>	<u>Strength</u>	
Chief Accountant	34-M	1	7,224
Clerk III	21-M	7	26,748
		8	<u>33,972</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FINANCE-MACHINE ACCOUNTING-033

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>26,545</u>	<u>24,957</u>	<u>26,189</u>
	Total Personal Services	26,545	24,957	26,189
210	Communications	120	84	84
215	Transportation	425	240	250
225	Insurance	6	6	6
230	Rentals	20,498	22,572	26,919
235	Dues, Memberships & Subscriptions	<u>15</u>	<u>36</u>	<u>36</u>
	Total Contractual Services	21,064	22,938	27,295
305	Printing & Office Supplies	<u>609</u>	<u>540</u>	<u>540</u>
	Total Commodities	609	540	540
405	Building & Fixed Equipment	<u>234</u>	<u>---</u>	<u>---</u>
	Total Equipment Replacement	234	---	---
510	Office Furniture & Equipment	<u>103</u>	<u>---</u>	<u>343</u>
	Total Capital Outlay	103	---	343
	Total Budget	48,555	48,435	54,367
	Less: Dep't. Charges	<u>50,099</u>	<u>48,435</u>	<u>54,367</u>
	Total Appropriation	1,544 cr	---	---

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Tabulating Supervisor	34-M	1	6,216
Tab. Equipm't. Operator	21-M	2	7,752
Key Punch Operator	16-M	<u>4</u>	<u>12,221</u>
		7	26,189

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FINANCE-TREASURER-034

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>32,377</u>	<u>39,329</u>	<u>42,804</u>
	Total Personal Services	<u>32,377</u>	<u>39,329</u>	<u>42,804</u>
210	Communications	285	300	300
215	Transportation	59	---	60
220	Advertising	698	740	700
225	Insurance	560	540	560
230	Rentals	3,600	7,692	6,668
235	Dues, Memberships & Subscriptions	20	24	20
240	Fees for Professional Services	2,913	3,516	3,500
250	Maint. of Machinery & Equip.	443	576	576
	Total Contractual Services	<u>8,578</u>	<u>13,388</u>	<u>12,384</u>
305	Printing & Office Supplies	5,398	4,596	5,400
310	Clothing & Personal Supplies	4	---	---
320	Operating Supplies & Materials	19	24	1,100
335	Repair Parts-Equipment	---	---	25
	Total Commodities	<u>5,421</u>	<u>4,620</u>	<u>6,525</u>
510	Office Furniture & Equipment	---	750	---
	Total Capital Outlay	---	<u>750</u>	---
	<b>Total</b>	<u><u>46,376</u></u>	<u><u>58,087</u></u>	<u><u>61,713</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	Salary <u>Range</u>	Allowed <u>Strength</u>	<u>Amount</u>
Treasurer	29-M	1	5,040
Clerk IV	25-M	1	4,956
Clerk III	21-M	3	11,088
Clerk II	17-M	4	12,744
Clerk I	13-M	2	5,544
Parking Meter Collector	18-M	1	3,432
		<u>12</u>	<u>42,804</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FINANCE-MARSHAL-035

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>34,220</u>	<u>34,697</u>	<u>34,184</u>
	Total Personal Services	<u>34,220</u>	<u>34,697</u>	<u>34,184</u>
210	Communications	310	360	366
215	Transportation	1,440	1,440	1,590
220	Advertising	557	800	720
225	Insurance	112	192	192
230	Rentals	4,200	4,416	4,813
235	Dues, Memberships & Subscriptions	42	48	48
240	Fees for Professional Services	---	865	1,500
250	Maint. of Machinery & Equipment	100	96	280
295	Other Contractual Services	<u>2,285</u>	<u>2,340</u>	<u>2,400</u>
	Total Contractual Services	<u>9,046</u>	<u>10,557</u>	<u>11,909</u>
305	Printing & Office Supplies	2,424	4,500	4,200
320	Operating Supplies & Materials	682	1,044	100
330	Motor Fuel & Lubricants	773	192	300
335	Repair Parts-Equipment	---	48	360
	Total Commodities	<u>3,879</u>	<u>5,784</u>	<u>4,960</u>
410	Office Furniture & Equipment	---	---	90
	Total Equipment Replacement	---	---	90
510	Office Furniture & Equipment	---	360	---
	Total Capital Outlay	---	360	---
	Total	<u>47,145</u>	<u>51,398</u>	<u>51,143</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Marshal	30-M	1	5,964
Harbor Master	25-M	1	4,596
Deputy Marshal	21-M	3	11,184
Clerk III	21-M	1	3,504
Clerk-Typist II	17-M	2	6,070
Clerk-Typist II P.T.	17-M	1	2,866
		<u>9</u>	<u>34,184</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FINANCE-TAX ASSESSOR-036

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>35,784</u>	<u>36,519</u>	<u>39,775</u>
	Total Personal Services	<u>35,784</u>	<u>36,519</u>	<u>39,775</u>
210	Communications	333	330	332
215	Transportation	630	660	740
220	Advertising	131	120	130
225	Insurance	8	12	8
230	Rentals	8,000	8,000	7,611
235	Dues, Memberships & Subscriptions	60	60	60
240	Fees for Professional Services	1,862	19,875	---
250	Maint. of Machinery & Equip.	<u>117</u>	<u>84</u>	<u>84</u>
	Total Contractual Services	<u>11,141</u>	<u>29,141</u>	<u>8,965</u>
305	Printing & Office Supplies	<u>2,888</u>	<u>4,000</u>	<u>4,000</u>
	Total Commodities	<u>2,888</u>	<u>4,000</u>	<u>4,000</u>
410	Office Furniture & Equipment	<u>668</u>	<u>---</u>	<u>---</u>
		668	---	---
	<b>Total</b>	<b><u>50,481</u></b>	<b><u>69,660</u></b>	<b><u>52,740</u></b>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Tax Assessor	34-M	1	6,864
Property Appraiser	26-M	1	4,596
Clerk IV	25-M	1	4,704
Clerk III	21-M	3	11,304
Clerk-Steno I	18-M	1	3,196
Clerk-Typist II	17-M	1	3,276
Clerk II	17-M	1	3,276
Sub-Total		9	37,216
Clerk III P.T.	21-M	2	2,559
Total		11	39,775

CITY OF SAVANNAH, GEORGIA  
 BUDGET DETAIL  
 FINANCE-BUDGET OFFICE-037

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>3,734</u>	<u>6,006</u>	<u>6,353</u>
	Total Personal Services	3,734	6,006	6,353
210	Communications	35	72	72
215	Transportation	---	204	240
235	Dues, Memberships & Subscriptions	15	24	30
250	Maint. of Mach'y. & Equipment	---	---	41
	Total Contractual Services	<u>50</u>	<u>300</u>	<u>383</u>
305	Printing & Office Supplies	<u>379</u>	<u>324</u>	<u>420</u>
	Total Commodities	379	324	420
410	Office Furniture & Equipment	---	---	70
	Total Equipment Replacement	---	---	70
510	Office Furniture & Equipment	<u>495</u>	---	---
	Total Capital Outlay	495	---	---
	Total	<u><u>4,658</u></u>	<u><u>6,630</u></u>	<u><u>7,226</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Budget Officer	33-M	1	6,353

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FINANCE-PURCHASING-038

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>11,128</u>	<u>13,662</u>	<u>30,286</u>
	Total Personal Services	11,128	13,662	30,286
210	Communications	364	456	556
215	Transportation	574	480	540
220	Advertising	---	---	200
225	Insurance	3	3	9
235	Dues, Memberships & Subscriptions	206	300	300
245	Maint. of Bldgs. & Improvements	---	---	400
250	Maint. of Mach'y. & Equipment	<u>12</u>	<u>60</u>	<u>322</u>
	Total Contractual Services	1,159	1,299	2,327
305	Printing & Office Supplies	1,097	900	1,244
315	Food, Med. & Housek'p. Supplies	---	---	100
325	Materials-Building & Improv'ts.	---	---	300
330	Motor Fuel & Lubricants	---	---	100
335	Repair Parts-Equipment	---	---	<u>150</u>
	Total Commodities	1,097	900	1,894
410	Office Furniture & Equipment	<u>570</u>	---	---
	Total Equipment Replacement	570	---	---
510	Office Furniture & Equipment	---	<u>300</u>	<u>400</u>
	Total Capital Outlay	---	300	400
	Total	<u>13,954</u>	<u>16,161</u>	<u>34,907</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Purchasing Agent	30-M	1	5,796
Clerk III	21-M	1	3,615
Clerk-Typist II	17-M	1	3,024
Clerk-Typist I	13-M	1	2,520
Sub-Total		<u>4</u>	<u>14,955</u>
Stockroom Supervisor	25-M	1	4,596
Store Keeper	21-M	2	7,459
Clerk II	17-M	1	3,276
Sub-Total		<u>4</u>	<u>15,331</u>
Total		8	30,286

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-DIRECTOR'S OFFICE-101

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	14,942	22,503	17,844
	Total Personal Services	14,942	22,503	17,844
210	Communications	508	600	500
215	Transportation	253	450	450
225	Insurance	95	84	99
235	Dues, Memberships & Subscriptions	51	108	108
250	Maint. of Mach'y. & Equipment	37	48	73
	Total Contractual Services	944	1,290	1,230
305	Printing & Office Supplies	684	600	700
320	Operating Supplies & Materials	---	---	100
330	Motor Fuel & Lubricants	169	200	90
335	Repair Parts-Equipment	---	50	25
395	Other Commodities	84	150	50
	Total Commodities	937	1,000	965
510	Office Furniture & Equipment	---	250	---
	Total Capital Outlay	---	250	---
	Total	16,823	25,043	20,039

PERSONNEL SCHEDULE

<u>Position Title</u>	Salary	Allowed	Amount
	Range	Strength	
Director	43-M	1	9,744
Engineering Clerk	23-M	1	4,224
Clerk-Steno II	21-M	1	3,876
		3	17,844

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS--ENGINEERING--102

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>32,481</u>	<u>53,887</u>	<u>54,130</u>
	Total Personal Services	<u>32,481</u>	<u>53,887</u>	<u>54,130</u>
210	Communications	226	250	240
215	Transportation	375	720	500
220	Advertising	761	360	360
225	Insurance	433	240	375
235	Dues, Memberships & Subscriptions	31	72	72
250	Maint. of Mach'y. & Equipment	120	540	540
295	Other Contractual Services	47	---	---
	Total Contractual Services	<u>1,993</u>	<u>2,182</u>	<u>2,087</u>
305	Printing & Office Supplies	512	450	450
320	Operating Supplies & Materials	1,615	1,800	1,500
330	Motor Fuel & Lubricants	2,034	800	800
335	Repair Parts-Equipment	---	360	600
355	Tools & Shop Supplies	17	24	48
395	Other Commodities	<u>1,720</u>	---	---
	Total Commodities	<u>5,898</u>	<u>3,434</u>	<u>3,398</u>
515	Vehicular Equipment	<u>3,869</u>	<u>1,800</u>	---
	Total Capital Outlay	<u>3,869</u>	<u>1,800</u>	---
	<b>Total</b>	<u><u>44,241</u></u>	<u><u>61,303</u></u>	<u><u>59,615</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Deputy Director	40-M	1	8,952
Civil Engineer II	38-M	1	7,760
Engineering Aide III	29-M	2	10,773
Draftsman	29-M	1	4,914
Engineering Aide II	24-M	3	10,552
Engineering Aide I	13-M	2	5,416
Utilityman	7-H	1	3,004
Laborer	5-H	1	2,759
		<u>12</u>	<u>54,130</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS--STREET & SANITATION-III

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>41,780</u>	<u>37,556</u>	<u>23,424</u>
	Total Personal Services	41,780	37,556	23,424
205	Utilities	247	450	450
210	Communications	583	448	448
215	Transportation	75	500	400
220	Advertising	13	48	48
225	Insurance	7	88	195
235	Dues, Memberships & Subscriptions	51	52	52
245	Maint. of Bldgs. & Improvements	---	400	200
250	Maint. of Mach'y. & Equipment	139	360	300
295	Other Contractual Services	44	---	---
	Total Contractual Services	<u>1,159</u>	<u>2,346</u>	<u>2,093</u>
305	Printing & Office Supplies	420	643	600
310	Clothing & Personal Supplies	---	25	25
315	Food, Med. & Housek'p. Supplies	---	250	200
320	Operating Supplies & Materials	93	100	100
330	Motor Fuel & Lubricants	2,219	360	325
335	Repair Parts-Equipment	---	480	600
355	Tools & Shop Supplies	6	---	---
	Total Commodities	<u>2,738</u>	<u>1,858</u>	<u>1,850</u>
505	Bldg. & Fixed Equipment	8,584	---	---
515	Vehicular Equipment	<u>1,572</u>	---	---
	Total Capital Outlay	<u>10,156</u>	---	---
	<b>Total</b>	<u><u>55,833</u></u>	<u><u>41,760</u></u>	<u><u>27,367</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Deputy Director	40-M	1	8,952
Clerk III	21-M	2	7,752
Clerk-Steno II	21-M	1	3,528
Clerk II	17-M	1	3,192
		<u>5</u>	<u>23,424</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-STREET MAINTENANCE-112

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	150,937	151,357	167,894
125	Employees Claims	670	500	---
	Total Personal Services	151,607	151,857	167,894
210	Communications	---	---	240
225	Insurance	2,554	3,464	4,533
240	Fees for Professional Services	---	---	240
250	Maint. of Mach'y. & Equipment	141	16,000	17,200
295	Other Contractual Services	---	500	100
	Total Contractual Services	2,695	19,964	22,313
310	Clothing & Personal Supplies	---	400	400
315	Food, Med. & Housek'p. Supplies	5	240	240
330	Motor Fuel & Lubricants	---	16,000	14,400
335	Repair Parts-Equipment	50,446	21,780	24,000
340	Supp. & Mat. - Construction	54,833	70,000	76,518
355	Tools & Shop Supplies	509	700	1,400
395	Other Commodities	---	3,500	600
	Total Commodities	105,793	112,620	117,558
415	Vehicular Equipment	17,250	1,600	---
420	Oper. & Constr. Equipment	31,314	---	---
	Total Equipment Replacement	48,564	1,600	---
505	Building & Fixed Equip.	13,637	---	---
510	Office Furniture & Equip.	251	---	---
515	Vehicular Equipment	---	---	5,200
520	Oper. & Constr. Equipment	---	2,500	300
525	Land	5,328	1,700	---
	Total Capital Outlay	19,216	4,200	5,500
	Total	327,875	290,241	313,265

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Street Sup't.	29-M	1	5,414
Labor Foreman II	13-H	4	15,345
Equipment Operator III	15-H	8	34,372
Equipment Operator II	12-H	5	18,442
Equipment Operator I	7-H	20	59,274
Utility Men	7-H	3	9,009
Laborers	5-H	9	24,371
Overtime (Barricade & Lights)			1,667
		50	167,894

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-STREET LIGHTING-113

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
205	Utilities	<u>80,667</u>	<u>91,412</u>	<u>102,412</u>
	Total Contractual Services	<u>80,667</u>	<u>91,412</u>	<u>102,412</u>
	Total	<u>80,667</u>	<u>91,412</u>	<u>102,412</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-SANITATION OFFICE-121

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	22,584	24,140
	Total Personal Services	---	22,584	24,140
205	Utilities		72	72
210	Communications		96	96
215	Transportation		192	204
225	Insurance		---	12
235	Dues, Memberships & Subscriptions		96	60
250	Maint. of Mach'y. & Equipment		792	420
	Total Contractual Services	---	1,248	864
305	Printing & Office Supplies		84	180
310	Clothing & Personal Supplies		360	120
315	Food, Med. & Housek'p. Supp.		24	24
320	Operating Supplies & Materials		96	60
330	Motor Fuel & Lubricants		720	960
335	Repair Parts-Equipment		1,200	600
355	Tools & Shop Supplies		48	132
	Total Commodities	---	2,532	2,076
415	Vehicular Equipment		1,700	---
420	Oper. & Constr. Equipment		475	---
	Total Equipment Replacement	---	2,175	---
505	Building & Fixed Equipment		300	---
510	Office Furniture & Equipment		35	---
520	Oper. & Constr. Equipment		---	300
	Total Capital Outlay	---	335	300
	Total	---	28,874	27,380

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Sanit. Superintendent	33-M	1	6,552
Labor Supervisor	25-M	1	4,596
Labor Superv'r. Clerk	25-M	1	4,596
Enforcement Officer	24-M	2	8,396
		5	24,140

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-STREET CLEANING-122

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	229,580	95,055	97,727
125	Employees Claims	<u>1,291</u>	<u>480</u>	<u>---</u>
	Total Personal Services	230,871	95,535	97,727
220	Advertising	---	---	3,200
225	Insurance	201	192	100
240	Fees for Professional Services	---	---	960
250	Maint. of Mach'y. & Equipment	---	16,000	21,000
295	Other Contractual Services	<u>8</u>	<u>---</u>	<u>---</u>
	Total Contractual Services	209	16,192	25,260
315	Food, Med. & Housek'p. Supplies	5	24	24
320	Operating Supplies & Materials	1,486	1,200	1,200
330	Motor Fuel & Lubricants	58,524	5,884	7,800
335	Repair Parts-Equipment	---	18,000	25,000
355	Tools & Shop Supplies	15	48	300
395	Other Commodities	<u>385</u>	<u>204</u>	<u>36</u>
	Total Commodities	60,415	25,360	34,360
415	Vehicular Equipment	6,340	1,700	4,500
420	Oper. & Constr. Equipment	<u>11,765</u>	<u>---</u>	<u>---</u>
	Total Equipment Replacement	18,105	1,700	4,500
515	Vehicular Equipment	---	1,750	1,800
520	Oper. & Constr. Equipment	<u>2,550</u>	<u>475</u>	<u>---</u>
	Total Capital Outlay	2,550	2,225	1,800
	Total	<u>312,150</u>	<u>141,012</u>	<u>163,647</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Sanitation Supervisor	13-H	1	3,853
Equip. Operator II	12-H	10	37,259
Foreman I	11-H	2	6,598
Citation Writer	9-H	2	6,451
Equip. Operator I	7-H	5*	13,218
Laborer	5-H	<u>11</u>	<u>30,348</u>
		<u>31</u>	<u>97,727</u>

\* 2 E.O. I's serve for six months as E.O. II's on mowers.

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-REFUSE COLLECTION-123

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	387,815	357,685	409,663
125	Employees Claims	171	480	---
	Total Personal Services	<u>387,986</u>	<u>358,165</u>	<u>409,663</u>
205	Utilities	40	---	---
210	Communications	85	---	---
215	Transportation	101	---	---
225	Insurance	364	360	280
240	Fees for Professional Services	---	---	780
250	Maint. of Mach'y. & Equipment	6	37,000	26,400
	Total Contractual Services	<u>596</u>	<u>37,360</u>	<u>27,460</u>
310	Clothing & Personal Supplies	446	3,600	4,200
315	Food, Med. & Housek'p. Supplies	5	840	720
320	Operating Supplies & Materials	4,720	2,400	1,800
325	Materials-Building & Imp.	50	---	---
330	Motor Fuel & Lubricants	99,549	30,000	30,000
335	Repair Parts-Equipment	---	38,628	36,000
355	Tools & Shop Supplies	12	48	600
395	Other Commodities	2,321	480	108
	Total Commodities	<u>107,103</u>	<u>75,996</u>	<u>73,428</u>
415	Vehicular Equipment	<u>66,730</u>	<u>2,100</u>	<u>26,549</u>
	Total Equipment Replacement	<u>66,730</u>	<u>2,100</u>	<u>26,549</u>
505	Building & Fixed Equipment	---	119,362	6,700
515	Vehicular Equipment	41,453	55,788	1,600
520	Oper. & Constr. Equipment	---	725	300
	Total Capital Outlay	<u>41,453</u>	<u>175,875</u>	<u>8,600</u>
	Total	<u><u>603,868</u></u>	<u><u>649,496</u></u>	<u><u>545,700</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	Salary Range	Allowed Strength	Amount
Sanitation Supervisor	13-H	4	16,411
Equip. Operator II	12-H	3	11,765
Equip. Operator I	7-H	33	99,132
Utilityman	7-H	3	6,092
Laborer	5-H	94	263,082
Sub-total			<u>396,482</u>
Overtime			<u>13,181</u>
Total		<u>137</u>	<u>409,663</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-REFUSE DISPOSAL-124

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages		26,469	28,571
	Total Personal Services	---	26,469	28,571
205	Utilities		240	120
210	Communications		96	96
225	Insurance		---	28
240	Fees for Professional Services		---	48
245	Maint. of Bldgs. & Improvements		---	1,000
250	Maint. of Mach'y. & Equipment		7,200	9,000
	Total Contractual Services	---	7,536	10,292
310	Clothing & Personal Supplies		240	120
315	Food, Med. & Housek'p. Supplies		60	96
320	Operating Supplies & Materials		2,400	1,800
325	Materials-Building & Imprv't.		72	96
330	Motor Fuel & Lubricants		3,600	3,000
335	Repair Parts-Equipment		12,000	16,000
355	Tools & Shop Supplies		24	240
	Total Commodities	---	18,396	21,352
505	Building & Fixed Equipment		800	400
515	Vehicular Equipment		---	19,200
595	Other Capital Outlay		9,800	---
	Total Capital Outlay	---	10,600	19,600
	Total	---	63,001	79,815

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Equipment Operator III	15-H	3	12,759
Equipment Operator II	11-H	1	3,594
Equipment Operator I	7-H	4	11,278
Sub-total			27,631
Overtime for Holidays			940
Total		8	28,571

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-SEWER MAINTENANCE-125

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages		168,327	171,925
125	Employees Claims		84	---
	Total Personal Services	---	<u>168,411</u>	<u>171,925</u>
205	Utilities		6,360	7,200
210	Communications		144	240
215	Transportation		204	180
225	Insurance		156	151
230	Rentals		1,800	1,000
235	Dues, Memberships & Subscriptions		60	48
240	Fees for Professional Services		---	120
245	Maint. of Bldgs. & Improvements		428	1,480
250	Maint. of Mach'y. & Equipment		7,200	7,800
	Total Contractual Services	---	<u>16,362</u>	<u>18,219</u>
305	Printing & Office Supplies		---	144
310	Clothing & Personal Supplies		384	480
315	Food, Med. & Housek'p. Supplies		18	180
320	Operating Supplies & Materials		504	2,400
325	Materials-Bldg. & Improv.		---	48
330	Motor Fuel & Lubricants		6,000	5,400
335	Repair Parts-Equipment		5,700	12,000
340	Supp. & Mat. - Construction		27,600	24,000
355	Tools & Shop Supplies		960	1,800
395	Other Commodities		960	840
	Total Commodities	---	<u>42,126</u>	<u>47,292</u>
405	Building & Fixed Equipment		4,728	---
420	Oper. & Constr. Equipment		1,350	2,800
	Total Equipment Replacement	---	<u>6,078</u>	<u>2,800</u>
520	Oper. & Constr. Equipment		1,250	2,260
	Total Capital Outlay	---	<u>1,250</u>	<u>2,260</u>
	Total	---	<u><u>234,217</u></u>	<u><u>242,496</u></u>

<u>Position Title</u>	PERSONNEL SCHEDULE		<u>Amount</u>
	<u>Salary Range</u>	<u>Allowed Strength</u>	
Superintendent	33-M	1	6,552
Supervisor	25-M	1	4,956
Equip. Operator III	15-H	1	4,307
Foreman II	13-H	3	11,813
Equip. Operator II	12-H	4	15,040
Foreman I	11-H	2	7,188
Equip. Operator I	7-H	8	21,141
Utilityman	7-H	12	39,809
Laborer	5-H	19	53,119
Overtime			8,000
Total		51	<u>171,925</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS--DRAINAGE MAINTENANCE-126

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages		48,456	58,264
125	Employees Claims		24	---
	Total Personal Services	---	48,480	58,264
205	Utilities		840	---
225	Insurance		84	12
235	Dues, Memberships & Subscriptions		24	12
240	Fees for Professional Services		---	24
245	Maint. of Bldgs. & Improvements		48	48
250	Maint. of Mach'y. & Equipment		1,800	1,800
	Total Contractual Services	---	2,796	1,896
310	Clothing & Personal Supplies		96	96
315	Food, Med. & Housek'p. Supp.		6	12
320	Operating Supplies & Materials		96	420
325	Materials - Bldg. & Improvements		---	96
330	Motor Fuel & Lubricants		3,000	1,800
335	Repair Parts-Equipment		2,700	5,000
340	Supp. & Materials-Construction		2,400	3,600
355	Tools & Shop Supplies		240	360
395	Other Commodities		240	60
	Total Commodities	---	8,778	11,444
415	Vehicular Equipment		---	1,800
	Total Equipment Replacement	---	---	1,800
515	Vehicular Equipment		---	2,600
	Total Capital Outlay	---	---	2,600
	Total	---	60,054	76,004

<u>Position Title</u>	PERSONNEL SCHEDULE		
	Salary <u>Range</u>	Allowed <u>Strength</u>	<u>Amount</u>
Equip. Operator III	15-H	1	4,307
Foreman II	13-H	1	3,938
Foreman I	11-H	1	3,496
Equip. Operator I	7-H	6	17,875
Utilityman	7-H	1	3,004
Laborer	5-H	9	24,644
Sub-total			57,264
Overtime			1,000
Total		19	58,264

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-SEWAGE TREATMENT PLANT-127

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	37,986	36,800	38,455
125	Employees Claims	15	48	---
	Total Personal Services	<u>38,001</u>	<u>36,848</u>	<u>38,455</u>
205	Utilities	3,868	4,800	5,200
210	Communications	85	96	86
225	Insurance	291	240	234
240	Fees for Professional Services	---	---	48
245	Maint. of Bldgs. & Improvements	---	3,000	1,000
250	Maint. of Mach'y. & Equipment	782	10,000	2,000
	Total Contractual Services	<u>5,026</u>	<u>18,136</u>	<u>8,568</u>
305	Printing & Office Supplies	---	24	12
315	Food, Med. & Housek'p. Supplies	9	108	108
320	Operating Supplies & Materials	4,344	4,800	5,600
325	Materials-Building & Improv.	---	480	480
330	Motor Fuel & Lubricants	4,304	1,200	720
335	Repair Parts-Equipment	---	3,000	1,800
340	Supp. & Mat. - Construction	---	---	1,200
355	Tools & Shop Supplies	88	96	420
395	Other Commodities	27	48	---
	Total Commodities	<u>8,772</u>	<u>9,756</u>	<u>10,340</u>
415	Vehicular Equipment	<u>1,525</u>	<u>1,500</u>	<u>---</u>
	Total Equipment Replacement	<u>1,525</u>	<u>1,500</u>	<u>---</u>
515	Vehicular Equipment	4,400	---	---
520	Oper. & Constr. Equipment	---	475	875
	Total Capital Outlay	<u>4,400</u>	<u>475</u>	<u>875</u>
	Total	<u><u>57,724</u></u>	<u><u>66,715</u></u>	<u><u>58,238</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	Salary	Allowed	Amount
	Range	Strength	
Plant Supervisor	32-M	1	6,300
Plant Operator	13-H	5	19,388
Utilityman	7-H	2	6,009
Laborer	5-H	1	2,758
Sub-total			<u>34,455</u>
Overtime			4,000
Total		<u>9</u>	<u>38,455</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-WATER DISTRIBUTION-132

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
No.	Title			
105	Salaries & Wages	163,774	194,888	204,201
125	Employees Claims	115	240	---
	Total Personal Services	163,889	195,128	204,201
205	Utilities	88,774	81,000	81,000
210	Communications	2,196	2,196	2,196
215	Transportation	---	144	144
220	Advertising	117	144	144
225	Insurance	2,058	2,424	2,910
235	Dues, Memberships & Subscriptions	---	30	30
240	Fees for Professional Services	---	---	240
245	Maint. of Bldgs. & Improvements	1,315	1,800	4,800
250	Maint. of Mach'y. & Equipment	30,003	14,400	16,800
255	Subsidies and Contributions	---	12,500	12,500
295	Other Contractual Services	24,712	30,000	20,000
	Total Contractual Services	149,175	144,638	140,764
305	Printing & Office Supplies	417	144	180
310	Clothing & Personal Supplies	316	360	360
315	Food, Med. & Housek'p. Supp.	25	180	320
320	Operating Supplies & Materials	1,879	2,400	5,400
325	Materials - Bldg. & Improv.	---	240	180
330	Motor Fuel & Lubricants	22,763	8,400	7,200
335	Repair Parts-Equipment	---	9,000	9,600
340	Supp. & Mat. - Construction	125,818	128,400	110,000
355	Tools & Shop Supplies	880	1,200	3,600
	Total Commodities	152,098	150,324	136,840
415	Vehicular Equipment	---	3,600	9,800
420	Oper. & Constr. Equipment	7,373	---	7,500
	Total Equipment Replacement	7,373	3,600	17,300
515	Vehicular Equipment	---	---	1,600
520	Oper. & Constr. Equipment	5,805	475	---
	Total Capital Outlay	5,805	475	1,600
	Total	478,340	494,165	500,705

Position Title	PERSONNEL SCHEDULE		Amount
	Salary Range	Allowed Strength	
Supervisor	33-M	1	6,780
Pump Oper. II	23-M	1	4,224
Equip. Oper. III	15-H	1	4,307
Foreman II	13-H	7	27,564
Equip. Oper. II	12-H	2	7,534
Foreman I	11-H	3	10,090
Pump Oper.	10-H	7	23,762
Meter Repairman	9-H	2	6,614
Equip. Oper. I	7-H	7	21,031
Utilityman	7-H	22	65,825
Laborer	5-H	7	19,470
Overtime			7,000
Total		60	204,201

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-WATER SERVICE OFFICE-133

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	87,061	87,724	83,030
	Total Personal Services	87,061	87,724	83,030
205	Utilities	---	480	480
210	Communications	557	600	675
215	Transportation	2,398	2,496	1,620
225	Insurance	181	264	500
230	Rentals	23,081	28,500	26,638
235	Dues, Memberships & Subscriptions	2	30	30
250	Maint. of Mach'y. & Equipment	546	300	600
	Total Contractual Services	26,765	32,670	30,543
305	Printing & Office Supplies	18,909	14,400	13,566
330	Motor Fuel & Lubricants	1,470	1,200	960
335	Repair Parts-Equipment	460	396	600
	Total Commodities	20,839	15,996	15,126
415	Vehicular Equipment	---	---	1,600
	Total Equipment Replacement	---	---	1,600
505	Building & Fixed Equipment	164	---	---
510	Office Furniture & Equipment	352	---	---
515	Vehicular Equipment	1,622	---	---
	Total Capital Outlay	2,138	---	---
	Total	136,803	136,390	130,299

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Deputy Director	40-M	1	8,568
Supervisor	30-M	1	5,733
Clerk IV	25-M	1	4,596
Clerk III	21-M	4	15,166
Clerk II	17-M	3	9,532
Servicemen	18-M	4	14,791
Meter Readers	18-M	5	18,536
Meter Testers P.T.	18-M	2	6,108
Total		21	83,030

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-CITY GARAGE-142

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	99,832	96,861	95,254
125	Employees Claims	152	144	---
	Total Personal Services	99,984	97,005	95,254
205	Utilities	412	1,600	1,800
210	Communications	242	220	220
215	Transportation	66	240	200
225	Insurance	639	762	1,026
235	Dues, Memberships & Subscriptions	15	15	15
240	Fees for Professional Services	---	---	108
245	Maint. of Bldgs. & Improvements	58	1,848	1,848
250	Maint. of Mach'y. & Equipment	2,788	1,800	2,400
	Total Contractual Services	4,220	6,485	7,617
305	Printing & Office Supplies	1,220	360	180
310	Clothing & Personal Supplies	16	480	96
315	Food, Med. & Housek'p. Supplies	1,387	900	480
320	Operating Supplies & Materials	3,025	3,000	960
330	Motor Fuel & Lubricants	3,351	1,200	1,330
335	Repair Parts-Equipment	---	1,200	2,200
355	Tools & Shop Supplies	1,268	600	2,000
	Total Commodities	10,267	7,740	7,246
405	Bldg. & Fixed Equipment	1,290	1,500	---
410	Office Furniture & Equipment	---	---	50
420	Oper. & Const. Equipment	783	---	2,050
	Total Equipment Replacement	2,073	1,500	2,100
510	Office Furniture & Equipment	---	---	125
520	Oper. & Constr. Equipment	---	---	900
	Total Capital Outlay	---	---	1,025
	Total Budget	116,544	112,730	113,242
	Less: Dep't. Charges	90,420	112,730	113,242
	Total Appropriation	26,124	---	---

<u>Position Title</u>	PERSONNEL SCHEDULE		<u>Amount</u>
	<u>Salary Range</u>	<u>Allowed Strength</u>	
Auto Shop Supervisor	30-M	1	5,796
Clerk III	21-M	2	7,752
Auto Mechanic II	15-H	2	8,743
Auto Mechanic I	13-H	9	35,656
Auto Mechanic Helper	8-H	3	9,456
Auto Serviceman	7-H	5	14,501
Utilityman	7-H	1	3,002
Watchman	6-H	3	9,348
Sub-total			94,254
Overtime			1,000
Total		26	95,254

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PUBLIC IMPROVEMENTS-CITY SHOPS-143

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	23,210	23,186	24,170
125	Employees Claims	21	12	---
	Total Personal Services	<u>23,231</u>	<u>23,198</u>	<u>24,170</u>
205	Utilities	247	---	---
210	Communications	22	24	86
215	Transportation	360	80	--
225	Insurance	1	60	60
250	Maint. of Mach'y. & Equipment	---	360	240
	Total Contractual Services	<u>630</u>	<u>524</u>	<u>386</u>
305	Printing & Office Supplies	306	300	24
310	Clothing & Personal Supplies	4	---	---
315	Food, Med. & Housek'p. Supp.	5	---	---
320	Operating Supplies & Materials	7,333	6,000	3,200
325	Materials-Building & Improv.	---	---	480
330	Motor Fuel & Lubricants	1,569	300	300
335	Repair Parts-Equipment	---	180	180
355	Tools & Shop Supplies	9	180	420
395	Other Commodities	15	---	---
	Total Commodities	<u>9,241</u>	<u>6,960</u>	<u>4,604</u>
415	Vehicular Equipment	---	---	2,600
	Total Equipment Replacement	<u>---</u>	<u>---</u>	<u>2,600</u>
515	Vehicular Equipment	---	2,400	---
520	Oper. & Constr. Equipment	---	1,500	700
	Total Capital Outlay	<u>---</u>	<u>3,900</u>	<u>700</u>
	Total Budget	33,102	34,582	32,460
	Less: Dep't. Charges	32,838	34,582	32,460
	Total Appropriation	<u>264</u>	<u>---</u>	<u>---</u>

<u>Position Title</u>	PERSONNEL SCHEDULE		<u>Amount</u>
	<u>Salary Range</u>	<u>Allowed Strength</u>	
Labor Supervisor	25-M	1	4,956
Carpenter II	16-H	1	4,504
Painter I	14-H	1	484
Carpenter I	14-H	2	8,222
Utilityman	7-H	1	3,002
Equipment Operator I	7-H	1	3,002
Total		7	<u>24,170</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

POLICE-CHIEF'S OFFICE-241

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	16,231	13,248
	Total Personal Services	---	16,231	13,248
210	Communications		324	86
215	Transportation		480	350
220	Advertising		---	24
225	Insurance		165	165
235	Dues, Memberships & Subscriptions		18	25
250	Maint. of Mach'y. & Equipment		24	180
	Total Contractual Services	---	1,011	830
305	Printing & Office Supplies		984	984
310	Clothing & Personal Supplies		288	180
330	Motor Fuel & Lubricants		---	108
335	Repair Parts - Equipment		---	120
395	Other Commodities		240	120
	Total Commodities	---	1,512	1,512
410	Office Furniture & Equipment		---	132
	Total Equipment Replacement	---	---	132
	Total	---	18,754	15,722

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Chief of Police	39-M	1	9,216
Corporal	22-M	1	4,032
Total		2	13,248

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

POLICE-PATROL-242

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
No.	Title			
105	Salaries & Wages		378,279	395,025
125	Employees Claims		480	---
	Total Personal Services	---	378,759	395,025
210	Communications		420	---
215	Transportation		2,040	1,800
225	Insurance		192	85
230	Rentals		18	18
240	Fees for Professional Services		6,000	5,108
250	Maint. of Mach'y. & Equipment		288	8,896
295	Other Contractual Services		4,800	8,000
	Total Contractual Services	---	13,758	23,907
305	Printing & Office Supplies		1,044	1,200
310	Clothing & Personal Supplies		5,600	6,000
320	Operating Supplies & Materials		2,340	1,500
330	Motor Fuel & Lubricants		26,796	26,796
335	Repair Parts-Equipment		14,400	14,904
395	Other Commodities		840	600
	Total Commodities	---	51,020	51,000
415	Vehicular Equipment		31,800	19,000
420	Oper. & Constr. Equipment		---	3,300
	Total Equipment Replacement	---	31,800	22,300
510	Office Furniture & Equipment		---	913
515	Vehicular Equipment		4,945	3,800
520	Oper. & Constr. Equipment		2,624	---
	Total Capital Outlay	---	7,569	4,713
	Total	---	482,906	496,945

Position Title	PERSONNEL SCHEDULE		
	Salary Range	Allowed Strength	Amount
Captain	27-M	1	5,040
Lieutenant	25-M	3	13,788
Sergeant	23-M	9	38,016
Corporal	22-M	12	48,384
Patrolman	20-M	79	289,797
Total		104	395,025

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

POLICE-TRAFFIC-243

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages		113,402	114,883
125	Employees Claims		480	---
	Total Personal Services	---	113,882	114,883
210	Communications		240	---
215	Transportation		---	1,200
225	Insurance		55	53
250	Maint. of Mach'y. & Equipment		96	900
	Total Contractual Services	---	391	2,153
305	Printing & Office Supplies		1,008	1,200
310	Clothing & Personal Supplies		1,656	840
320	Operating Supplies & Materials		400	200
330	Motor Fuel & Lubricants		2,004	1,800
335	Repair Parts - Equipment		2,400	1,500
355	Tools & Shop Supplies		---	72
395	Other Commodities		300	108
	Total Commodities	---	7,768	5,720
415	Vehicular Equipment		---	12,600
420	Oper. & Constr. Equipment		2,090	2,700
	Total Equipment Replacement	---	2,090	15,300
	Total	---	124,131	138,056

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Captain	27-M	1	5,040
Lieutenant	25-M	2	9,192
Sergeant	23-M	1	4,224
Corporal	22-M	6	24,192
Patrolman	20-M	12	44,221
Meter Checker	13-M	4	11,088
Sub-Total		26	97,957
School Crossing Guard P.T.		26	16,926
Total		52	114,883

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

POLICE-INVESTIGATIONS-244

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages		143,757	139,396
125	Employees Claims		440	---
	Total Personal Services	---	144,197	139,396
210	Communications		1,564	480
215	Transportation		---	720
225	Insurance		---	31
250	Maint. of Mach'y. & Equipment		96	1,008
	Total Contractual Services	---	1,660	2,239
305	Printing & Office Supplies		1,008	1,200
310	Clothing & Personal Supplies		---	48
320	Oper. Supplies & Materials		600	1,800
330	Motor Fuel & Lubricants		7,200	3,600
335	Repair Parts - Equipment		4,200	2,400
395	Other Commodities		300	---
	Total Commodities	---	13,308	9,048
510	Office Furniture & Equipment		---	342
	Total Capital Outlay	---	---	342
	Total	---	159,165	151,025

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Captain	27-M	1	5,460
Lieutenant	26-M	1	4,788
Sergeant	24-M	3	13,248
Detective	23-M	20	84,480
Identification Officer II	25-M	2	9,020
Identification Officer I	23-M	2	8,090
Domestic Rel. Officer II	23-M	1	4,224
Domestic Rel. Officer I	19-M	1	3,576
Clerk-Steno I	18-M	2	6,510
		<u>33</u>	<u>139,396</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

POLICE-RECORDS & COMMUNICATIONS-245

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	50,844	61,329
	Total Personal Services	---	50,844	61,329
210	Communications		360	2,748
215	Transportation		480	---
230	Rentals		4,782	5,909
250	Maint. of Mach'y. & Equipment		48	60
	Total Contractual Services	---	5,670	8,717
305	Printing & Office Supplies		1,008	1,800
310	Clothing & Personal Supplies		780	300
320	Operating Supplies & Materials		600	144
395	Other Commodities		240	120
	Total Commodities	---	2,628	2,364
410	Office Furniture & Equipment		---	61
	Total Equipment Replacement	---	---	61
505	Building & Fixed Equipment		3,400	---
510	Office Furniture & Equipment		1,120	296
	Total Capital Outlay	---	4,520	296
	Total	---	63,662	72,767

<u>Position Title</u>	PERSONNEL SCHEDULE		<u>Amount</u>
	<u>Salary Range</u>	<u>Allowed Strength</u>	
Deputy Chief	32-M	1	6,300
Lieutenant	25-M	1	4,596
Communication Officer	21-M	3	11,628
Patrolman (Sallyport)	20-M	3	11,196
Patrolman (Switchboard)	20-M	2	7,476
Clerk-Steno I	18-M	1	3,090
Key Punch Operator	16-M	1	2,944
Switchboard Operator	15-M	1	3,024
Clerk I	13-M	1	2,940
Clerk-Typist I	13-M	3	8,135
Total		17	61,329

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

POLICE-CUSTODY OF PRISONERS & BLDG. MAINTENANCE-246

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages		56,558	69,652
125	Employees Claims		360	---
	Total Personal Services	---	56,918	69,652
205	Utilities		17,000	17,000
210	Communications		336	86
225	Insurance		656	651
240	Fees for Professional Services		---	1,200
245	Maint. of Bldgs. & Improvements		2,400	3,000
250	Maint. of Mach'y. & Equipment		---	420
	Total Contractual Services	---	20,392	22,357
305	Printing & Office Supplies		1,008	300
310	Clothing & Personal Supplies		2,600	2,600
315	Food, Med. & Housek'p. Supplies		21,528	24,000
320	Operating Supplies & Materials		---	420
325	Materials-Bldg. & Improv.		1,200	1,800
330	Motor Fuel & Lubricants		---	108
335	Repair Parts-Equipment		---	96
355	Tools & Shop Supplies		---	300
395	Other Commodities		240	---
	Total Commodities	---	26,576	29,624
415	Vehicular Equipment		2,750	500
	Total Equipment Replacement	---	2,750	500
505	Building & Fixed Equipment		---	300
520	Oper. & Constr. Equipment		---	350
	Total Capital Outlay	---	---	650
	Total	---	106,636	122,783

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Lieutenant	25-M	2	9,192
Sergeant	23-M	1	4,224
Corporal	22-M	2	8,064
Patrolman	20-M	5	18,660
Custodian	18-M	1	3,432
Matron	13-M	8	21,962
Cook	8-M	2	4,118
Total		21	69,652

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

POLICE-VEHICLE MAINTENANCE-247

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages		12,792	13,044
125	Employees Claims		240	---
	Total Personal Services	---	<u>13,032</u>	<u>13,044</u>
210	Communications		156	---
240	Fees for Professional Services		---	60
250	Maint. of Mach'y. & Equipment		48	120
	Total Contractual Services	---	<u>204</u>	<u>180</u>
305	Printing & Office Supplies		204	132
315	Food, Med. & Housek'p. Supplies		48	---
320	Operating Supplies & Materials		---	108
355	Tools & Shop Supplies		---	240
395	Other Commodities		240	---
	Total Commodities	---	<u>492</u>	<u>480</u>
520	Oper. & Constr. Equipment		350	458
	Total Capital Outlay	---	<u>350</u>	<u>458</u>
	Total	---	<u><u>14,078</u></u>	<u><u>14,162</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Auto Mechanic II	15-M	1	4,596
Auto Mechanic I	13-M	2	8,448
Total		<u>3</u>	<u>13,044</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FIRE-CHIEF'S OFFICE-251

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	13,008	13,092
	Total Personal Services	---	13,008	13,092
215	Transportation		225	250
225	Insurance		---	144
235	Dues, Memberships & Subscriptions		36	37
250	Maint. of Mach'y. & Equipment		48	48
	Total Contractual Services	---	309	479
305	Printing & Office Supplies		630	730
	Total Commodities	---	630	730
	Total	---	13,947	14,301

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Fire Chief	39-M	1	9,216
Clerk-Steno II	21-M	$\frac{1}{2}$	3,876
Total		2	13,092

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FIRE-FIRE FIGHTING-252

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	648,847	689,607
	Total Personal Services	---	648,847	689,607
215	Transportation		480	455
220	Advertising		72	60
225	Insurance		---	26
230	Rentals		810	810
240	Fees for Professional Services		960	1,404
250	Maint. of Mach'y. & Equipment		1,860	1,860
295	Other Contractual Services	---	2,208	2,721
	Total Contractual Services	---	6,390	7,336
310	Clothing & Personal Supplies		13,000	13,250
315	Food, Med. & Housek'p. Supp.		2,000	2,500
320	Operating Supplies & Materials		2,430	2,580
330	Motor Fuel & Lubricants		3,940	3,640
335	Repair Parts - Equipment		4,275	3,725
395	Other Commodities	---	650	650
	Total Commodities	---	26,295	26,345
410	Office Furniture & Equipment		---	302
415	Vehicular Equipment		24,250	24,313
420	Oper. & Constr. Equipment	---	3,788	10,311
	Total Equipment Replacement	---	28,038	34,926
505	Building & Fixed Equipment		---	150
520	Oper. & Constr. Equipment	---	9,200	5,704
	Total Capital Outlay	---	9,200	5,854
	Total	---	718,770	764,068

<u>Position Title</u>	PERSONNEL SCHEDULE		
	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Assistant Chief	29-M	1	5,544
Bn. Chief (Drillmaster)	28-M	1	5,292
Battalion Chief	27-M	2	10,080
Capt. (Ass't. Drillmaster)	26-M	2	9,576
Captain	25-M	13	59,748
Lieutenant	23-M	14	59,136
Engineer	23-M	28	118,272
Communication Officer	23-M	2	8,448
Driver & Tillerman	21-M	12	46,512
Fire Fighter	20-M	100	366,999
Total		175	689,607

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FIRE-FIRE PREVENTION-253

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages Total Personal Services	<u>---</u>	<u>21,996</u> 21,996	<u>23,472</u> 23,472
215	Transportation		115	120
250	Maint. of Mach'y. & Equipment Total Contractual Services	<u>---</u>	<u>---</u> 115	<u>200</u> 320
330	Motor Fuel & Lubricants		560	480
335	Repair Parts - Equipment Total Commodities	<u>---</u>	<u>150</u> 710	<u>240</u> 720
Total		<u>---</u>	<u>22,821</u>	<u>24,512</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Chief Inspector	26-M	1	4,956
Fire Marshal	26-M	1	4,788
Inspector	23-M	4	<u>13,728</u>
Total		<u>6</u>	<u>23,472</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FIRE-COMMUNICATIONS-254

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	<u>12,420</u>	<u>12,672</u>
	Total Personal Services	---	<u>12,420</u>	<u>12,672</u>
210	Communications		2,000	2,000
230	Rentals		<u>24</u>	<u>21</u>
	Total Contractual Services	---	<u>2,024</u>	<u>2,021</u>
320	Operating Supplies & Materials		---	<u>600</u>
	Total Commodities	---	---	<u>600</u>
520	Oper. & Constr. Equipment		---	<u>875</u>
	Total Capital Outlay	---	---	<u>875</u>
	<b>Total</b>	---	<u><u>14,444</u></u>	<u><u>16,168</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Communication Officer	23-M	3	12,672

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FIRE-VEHICLE & BUILDING MAINTENANCE-255

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	9,468	9,636
	Total Personal Services	---	9,468	9,636
205	Utilities		8,000	8,000
225	Insurance		240	100
245	Maint. of Buildings & Improvements	---	1,300	1,200
	Total Contractual Services	---	9,540	9,300
325	Materials-Building & Improv.		1,000	800
355	Tools & Shop Supplies	---	200	400
	Total Commodities	---	1,200	1,200
415	Vehicular Equipment	---	---	1,600
	Total Equipment Replacement	---	---	1,600
520	Oper. & Constr. Equipment	---	---	375
	Total Capital Outlay	---	---	375
	<b>Total</b>	<u>---</u>	<u>20,208</u>	<u>22,111</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Supt. of Machinery	27-M	1	5,040
Assistant Mechanic	25-M	1	4,596
Total		2	9,636

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

FIRE-POWDER MAGAZINE-256

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>696</u>	<u>696</u>	<u>714</u>
	Total Personal Services	696	696	714
205	Utilities	160	144	212
210	Communications	76	72	72
225	Insurance	<u>11</u>	<u>24</u>	<u>12</u>
	Total Contractual Services	247	240	296
	Total	<u>943</u>	<u>936</u>	<u>1,010</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Keeper	---	1	714

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

SAFETY-TRAFFIC ENGINEERING-261

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	50,829	52,245	50,444
	Total Personal Services	50,829	52,245	50,444
205	Utilities	69	85	110
210	Communications	227	225	433
215	Transportation	464	300	360
220	Advertising	15	---	---
225	Insurance	33	---	---
235	Dues, Memberships & Subscriptions	33	30	40
240	Fees for Professional Services	35	---	---
250	Maint. of Mach'y. & Equipment	371	442	640
	Total Contractual Services	1,247	1,082	1,583
305	Printing & Office Supplies	357	193	261
315	Food, Med. & Housek'p. Supplies	15	60	30
320	Operating Supp. & Materials	10,334	3,270	3,500
325	Materials - Bldg. & Improv.	742	10	24
330	Motor Fuel & Lubricants	1,593	723	675
335	Repair Parts - Equipment	6,487	5,241	5,540
340	Supp. & Mat. - Construction	13,261	13,190	14,910
355	Tools & Shop Supplies	340	60	150
395	Other Commodities	339	---	---
	Total Commodities	33,468	22,747	25,090
405	Building & Fixed Equipment	2,550	9,000	9,000
410	Office Furniture & Equipment	---	---	58
415	Vehicular Equipment	---	---	4,795
420	Oper. & Const. Equipment	252	---	---
	Total Equipment Replacement	2,802	9,000	13,853
505	Bldg. & Fixed Equipment	1,973	5,518	---
510	Office Furniture & Equipment	---	---	45
520	Oper. & Constr. Equipment	---	---	837
	Total Capital Outlay	1,973	5,518	882
	Total	90,319	90,592	91,852

Position Title	PERSONNEL SCHEDULE		Amount
	Salary Range	Allowed Strength	
Traffic Engineer	40-M	1	9,300
Traffic Engineer Ass't.	28-M	1	5,292
Labor Supervisor	25-M	1	4,192
Engineering Aide II	24-M	1	4,064
Parking Meter Repair Sup'r.	22-M	1	4,032
Clerk-Steno II	21-M	1	3,504
Parking Meter Repairman	19-M	2	7,152
Labor Foreman	11-H	1	3,599
Utilityman	7-H	1	2,986
Laborer	5-H	1	2,700
Parking Lot Attendant	5-H	1	3,573
Overtime			50
Total		T2	50,444

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

SAFETY-ELECTRICAL & RADIO-262

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	42,324	39,743	50,552
125	Employees Claims	---	48	---
	Total Personal Services	<u>42,324</u>	<u>39,791</u>	<u>50,552</u>
205	Utilities	---	60	---
210	Communications	53	84	215
215	Transportation	55	144	450
220	Advertising	11	12	---
225	Insurance	41	48	28
235	Dues, Memberships & Subscriptions	47	60	90
240	Fees for Professional Services	---	---	48
250	Maint. of Mach'y. & Equipment	<u>224</u>	<u>816</u>	<u>1,254</u>
	Total Contractual Services	431	1,224	2,085
305	Printing & Office Supplies	209	252	300
320	Operating Supplies & Materials	8	---	50
330	Motor Fuel & Lubricants	2,145	840	960
335	Repair Parts-Equipment	3,115	4,400	5,400
355	Tools & Shop Supplies	<u>191</u>	<u>276</u>	<u>600</u>
	Total Commodities	5,668	5,768	7,310
410	Office Furniture & Equipment	---	---	60
415	Vehicular Equipment	---	---	<u>2,100</u>
	Total Equipment Replacement	---	---	2,160
515	Vehicular Equipment	---	---	3,000
520	Oper. & Constr. Equipment	---	600	<u>125</u>
	Total Capital Outlay	---	600	3,125
	Total	<u>48,423</u>	<u>47,383</u>	<u>65,232</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	Salary <u>Range</u>	Allowed <u>Strength</u>	<u>Amount</u>
City Electrician	37-M	1	7,747
Electrician	18-H	4	17,536
Electrician Helper	8-H	3	7,644
Clerk-Typist I	13-M	1	2,645
Radio Technician II	30-M	1	5,796
Radio Technician I	18-H	<u>1</u>	<u>4,384</u>
Sub-total			45,752
Overtime (Elect.)			4,000
Overtime (Radio)			800
Total		<u>11</u>	<u>50,552</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

SAFETY-INSPECTIONS-263

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	31,932	39,184	43,968
	Total Personal Services	31,932	39,184	43,968
210	Communications	228	510	500
215	Transportation	3,900	3,200	3,120
220	Advertising	24	60	60
225	Insurance	73	123	108
235	Dues, Memberships & Subscriptions	24	305	240
250	Maint. of Mach'y. & Equipment	74	328	420
295	Other Contractual Services	50	---	---
	Total Contractual Services	4,373	4,526	4,448
305	Printing & Office Supplies	750	750	480
320	Oper. Supplies & Materials	750	750	472
330	Motor Fuel & Lubricants	300	525	600
335	Repair Parts - Equipment	50	420	400
355	Tools & Shop Supplies	48	48	48
	Total Commodities	1,898	2,493	2,000
510	Office Furniture & Equipment	562	---	---
515	Vehicular Equipment	---	1,700	---
	Total Capital Outlay	562	1,700	---
	Total	<u>38,765</u>	<u>47,903</u>	<u>50,416</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Inspector II	31-M	3	18,648
Inspector I	25-M	4	13,488
Engineering Aide II	24-M	1	4,224
Clerk Steno II	21-M	1	3,876
Inspection Investigator	20-M	1	3,732
Total		10	43,968

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

SAFETY-CIVIL DEFENSE-264

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	5,408	6,135	6,691
110	Social Security	---	215	265
	Total Personal Services	<u>5,408</u>	<u>6,350</u>	<u>6,956</u>
295	Other Contractual Services	<u>8,808</u>	<u>7,800</u>	<u>8,200</u>
	Total Contractual Services	<u>8,808</u>	<u>7,800</u>	<u>8,200</u>
415	Vehicular Equipment	---	---	400
	Total Equipment Replacement	---	---	<u>400</u>
520	Oper. & Constr. Equipment	<u>1,306</u>	<u>1,350</u>	---
	Total Capital Outlay	<u>1,306</u>	<u>1,350</u>	---
	Total	<u><u>15,522</u></u>	<u><u>15,500</u></u>	<u><u>15,556</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Director	---	1	8,500
Assistant Director	---	1	5,760
Women's Activities Coordinator	---	1	4,800
Secretary	---	1	3,780
Clerk-Typist	---	<u>1</u>	<u>2,304</u>
Sub-total		5	25,144
Janitor P.T.	---	-	720
Auditor P.T.	---	=	900
Sub-total			<u>26,764</u>
Less: Federal & County Funds			<u>20,073</u>
Total		5	6,691

Note: The above breakdown in account classification is for information only since appropriation to this activity is made in twelve equal monthly installments (Contractual Services - Subsidies and Contributions -- Code 255).

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

HEALTH & WELFARE-HEALTH ALL-350

Account Classification		BUDGET <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	447,892	484,495	489,302
110	Social Security	1,803	3,000	3,000
120	Group Insurance	---	---	2,000
	Total Personal Services	449,695	487,495	494,302
205	Utilities	2,510	1,748	2,400
210	Communications	3,646	4,142	4,632
215	Transportation	20,453	22,620	21,940
216	Travel	2,356	3,600	3,600
220	Advertising	---	180	180
225	Insurance	1,519	2,159	2,400
235	Dues, Memberships & Subscriptions	467	648	699
245	Maint. of Bldgs. & Improvements	1,495	2,841	1,200
256	Health Council	3,742	3,300	3,858
295	Other Contractual Services	879	1,024	1,024
	Total Contractual Services	37,067	42,262	41,933
305	Printing & Office Supplies	2,334	2,738	2,676
306	Postage	1,422	1,750	1,908
320	Oper. Supplies & Materials	9,201	6,946	6,696
330	Motor Fuel & Lubricants	4,540	5,156	4,200
395	Other Commodities	1,577	450	150
	Total Commodities	19,074	17,040	15,630
410	Office Furniture & Equipment	1,418	---	---
415	Vehicular Equipment	4,101	4,600	4,600
	Total Equipment Replacement	5,519	4,600	4,600
	Total Budget	511,355	551,397	556,465
	Less: Source of Funds*	317,371	359,397	364,536
	Total Appropriation	193,984	192,000	191,929

* Source of Funds	<u>1960</u>	<u>1961</u>	<u>1962</u>
State Participation	142,208	147,824	147,582
Abattoir Inspection Fees	6,000	7,200	6,000
Vital Statistics	9,000	9,329	10,000
Income from District Travel	600	600	600
Unspent funds 1961	(27,637)	174	8,425
Chatham County	187,200	194,270	191,929
Total	317,371	359,397	364,536

Note: The above breakdown in account classification is for information only since appropriation to this activity is made in twelve equal monthly installments (Contractual Services - Subsidies and Contributions -- Code 255).

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

HEALTH-HOUSING HYGIENE-361

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	27,099	28,170	28,578
110	Social Security & Retirement	361	500	800
	Total Personal Services	<u>27,460</u>	<u>28,670</u>	<u>29,378</u>
210	Communications	263	280	325
215	Transportation	2,100	2,100	2,100
216	Travel	20	250	250
235	Dues, Memberships & Subscriptions	74	---	50
245	Maint. of Bldgs. & Improvements	18	---	---
	Total Contractual Services	<u>2,475</u>	<u>2,630</u>	<u>2,725</u>
305	Printing & Office Supplies	79	500	500
306	Postage	---	---	300
320	Oper. Supplies & Materials	6	---	---
	Total Commodities	<u>85</u>	<u>500</u>	<u>800</u>
	Total	<u><u>30,020</u></u>	<u><u>31,800</u></u>	<u><u>32,903</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Sr. P.H. Sanitarian	---	1	7,500
Inspector	---	4	17,820
Stenographer	---	1	3,180
Increments			78
Total		<u>6</u>	<u>28,578</u>

Note: The above breakdown in account classification is for information only since appropriation to this activity is made in twelve equal monthly installments (Contractual Services - Subsidies and Contributions -- Code 255).

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

HEALTH & WELFARE-MEDICAL SERVICE-375

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	---	<u>10,440</u>
	Total Personal Services	---	---	<u>10,440</u>
215	Transportation	---	---	<u>1,068</u>
	Total Contractual Services	---	---	<u>1,068</u>
315	Food, Med. & Housek'p. Supplies			900
320	Oper. Supplies & Materials	---	---	<u>100</u>
	Total Commodities	---	---	<u>1,000</u>
	 Total	<u>---</u>	<u>---</u>	<u>12,508</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
City Physician P.T.	---	1	6,216
Ass't. City Physician P.T.	---	2	<u>4,224</u>
Total		3	<u>10,440</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

HEALTH & WELFARE--CITY DISPENSARY--377

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>24,687</u>	<u>24,666</u>	<u>14,436</u>
	Total Personal Services	24,687	24,666	14,436
210	Communications	85	88	86
215	Transportation	1,126	1,188	120
225	Insurance	4	6	5
235	Dues, Memberships & Subscriptions	15	15	15
250	Maint. of Mach'y. & Equipment	6	12	12
255	Subsidies & Contributions	130	500	400
295	Other Contractual Services	<u>26</u>	<u>18</u>	<u>84</u>
	Total Contractual Services	1,392	1,827	722
305	Printing & Office Supplies	36	120	200
315	Food, Med. & Housek'p. Supplies	<u>58,386</u>	<u>56,000</u>	<u>65,000</u>
	Total Commodities	58,422	56,120	65,200
	 Total	 <u>84,501</u>	 <u>82,613</u>	 <u>80,358</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Pharmacist II	34-M	1	6,864
Pharmacist I	33-M	1	6,552
Janitor P.T.	---	1	1,020
Total		<u>3</u>	<u>14,436</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

HEALTH & WELFARE-MEMORIAL HOSPITAL-379

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
255	Subsidies & Contributions	<u>90,000</u>	<u>90,000</u>	<u>96,000</u>
	Total Contractual Services	<u>90,000</u>	<u>90,000</u>	<u>96,000</u>
	Total	<u><u>90,000</u></u>	<u><u>90,000</u></u>	<u><u>96,000</u></u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

LIBRARIES-PUBLIC LIBRARY-481

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	105,773	118,073	124,543
110	Social Security	---	---	1,998
	Total Personal Services	<u>105,773</u>	<u>118,073</u>	<u>126,541</u>
205	Utilities	2,294	2,300	2,400
210	Communications	1,007	920	920
215	Transportation	216	216	216
225	Insurance	501	678	702
230	Rentals	---	50	50
235	Dues, Memberships & Subscriptions	11,313	11,825	12,000
240	Fees for Professional Services	78	2,000	---
245	Maint. of Bldgs. & Improvements	1,521	3,375	720
250	Maint. of Mach'y. & Equipment	403	500	450
295	Other Contractual Services	56	55	55
	Total Contractual Services	<u>17,389</u>	<u>21,919</u>	<u>17,513</u>
305	Printing & Office Supplies	3,367	3,100	3,108
315	Food, Med. & Housek'p. Supp.	297	450	600
320	Operating Supp. & Materials	3,685	3,100	3,820
325	Materials - Bldg. & Improv.	---	100	60
330	Motor Fuel & Lubricants	134	100	100
335	Repair Parts-Equipment	---	25	24
	Total Commodities	<u>7,483</u>	<u>6,875</u>	<u>7,712</u>
410	Office Furniture & Equipment	---	---	844
415	Vehicular Equipment	---	1,800	---
	Total Equipment Replacement	---	<u>1,800</u>	<u>844</u>
505	Building & Fixed Equipment	389	---	---
510	Office Furniture & Equipment	1,084	---	926
	Total Capital Outlay	<u>1,473</u>	---	<u>926</u>
	Total	<u>132,118</u>	<u>148,667</u>	<u>153,536</u>

<u>Position Title</u>	PERSONNEL SCHEDULE		Amount
	Salary Range	Allowed Strength	
Library Director	39-M	1	8,568
Librarian III	33-M	2	13,152
Librarian II	30-M	4	23,184
Librarian I	27-M	8	38,968
Library Assistant	15-M	4	10,123
Clerk IV	25-M	1	4,596
Clerk I	13-M	2	5,292
Clerk Typist I	13-M	2	5,544
Custodial Worker	8-M	3	5,742
Page	1-M	13	9,374
Total		<u>40</u>	<u>124,543</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

LIBRARIES--CARNEGIE LIBRARY--487

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
No.	Title			
105	Salaries & Wages	20,360	22,784	23,684
110	Social Security	---	---	648
120	Group Insurance	---	---	381
	Total Personal Services	<u>20,360</u>	<u>22,784</u>	<u>24,713</u>
205	Utilities	750	750	750
210	Communications	150	165	165
215	Transportation	500	400	400
225	Insurance	---	126	126
235	Dues, Memberships & Subscriptions	8,000	7,508	6,600
245	Maint. of Bldgs. & Improvements	800	---	150
250	Maint. of Mach'y. & Equipment	<u>300</u>	<u>50</u>	<u>50</u>
	Total Contractual Services	<u>10,500</u>	<u>8,999</u>	<u>8,241</u>
305	Printing & Office Supplies	650	700	750
330	Motor Fuel & Lubricants	---	200	200
335	Repair Parts - Equipment	---	50	50
395	Other Commodities	<u>500</u>	<u>500</u>	<u>500</u>
	Total Commodities	<u>1,150</u>	<u>1,450</u>	<u>1,500</u>
510	Office Furniture & Equipment	---	250	---
515	Vehicular Equipment	<u>2,400</u>	<u>---</u>	<u>---</u>
	Total Capital Outlay	<u>2,400</u>	<u>250</u>	<u>---</u>
	Total	<u>34,410</u>	<u>33,483</u>	<u>34,454</u>

PERSONNEL SCHEDULE

Position Title	Salary Range	Allowed Strength	Amount
Librarian II	30-M	1	5,712
Librarian I	27-M	1	4,800
Hitch Village Librarian	---	1	4,100
Circulation Librarian	---	1	2,800
Children's Librarian	---	1	2,500
Sub-total		5	<u>19,912</u>
Yamacraw Village Libr'n. P.T.	---	1	1,700
Maid P.T.	---	1	1,572
Janitor P.T.	---	1	500
Sub-total		3	<u>3,772</u>
Total		8	<u>23,684</u>

Note: The above breakdown in classification is for information only as appropriation to this activity is made in twelve equal monthly installments (Contractual Services - Subsidies and Contributions-Code 255).

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

RECREATION-OFFICE, GENERAL, POOLS,  
GOLDEN AGE-511-513-514-515

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	148,737	146,291	132,307
125	Employees Claims	58	108	---
	Total Personal Services	<u>148,795</u>	<u>146,399</u>	<u>132,307</u>
205	Utilities	3,404	3,840	4,000
210	Communications	958	970	1,000
215	Transportation	1,722	2,200	2,200
220	Advertising	97	108	108
225	Insurance	448	456	1,400
230	Rentals	3,272	4,200	3,010
235	Dues, Memberships & Subscriptions	80	216	224
240	Fees for Professional Services	83	14,688	15,240
245	Maint. of Bldgs. & Improv.	621	3,300	2,500
250	Maint. of Mach'y. & Equipment	23	594	1,368
295	Other Contractual Services	9	---	---
	Total Contractual Services	<u>10,717</u>	<u>30,572</u>	<u>31,050</u>
305	Printing & Office Supplies	1,032	909	1,032
315	Food, Med. & Housek'p. Supp.	219	303	700
320	Oper. Supplies & Materials	19,885	16,420	16,380
325	Materials - Building & Improv.	2,695	2,900	2,900
330	Motor Fuel & Lubricants	2,735	1,000	1,000
335	Repair Parts - Equipment	1,219	1,800	1,740
340	Supp. & Mat. - Construction	---	700	780
355	Tools & Shop Supplies	435	336	440
	Total Commodities	<u>28,220</u>	<u>24,368</u>	<u>24,972</u>
405	Bldg. & Fixed Equipment	517	3,000	1,250
420	Oper. & Constr. Equipment	550	---	286
	Total Equipment Replacement	<u>1,067</u>	<u>3,000</u>	<u>1,536</u>
505	Bldg. & Fixed Equipment	75,478	4,462	---
510	Office Furniture & Equipment	---	470	---
520	Oper. & Constr. Equipment	888	400	2,200
	Total Capital Outlay	<u>76,366</u>	<u>5,332</u>	<u>2,200</u>
	Total	<u>265,165</u>	<u>209,671</u>	<u>192,065</u>

Note: The above is a recap of expenditures of the new operating divisions formerly budgeted under Recreation Division (Approp. # 513). See pages 59-63 for complete budget details including personnel schedules.

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

RECREATION-RECREATION OFFICE-511

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages			<u>13,185</u>
	Total Personal Services	---	---	13,185
205	Utilities			390
210	Communications			356
215	Transportation			900
220	Advertising			108
225	Insurance			100
235	Dues, Memberships & Subscriptions			204
245	Maint. of Bldgs. & Improvements			600
	Total Contractual Services	---	---	<u>2,658</u>
305	Printing & Office Supplies			600
315	Food, Med. & Housek'p. Supp.			24
320	Operating Supplies & Materials			180
325	Materials - Bldg. & Improv.			300
355	Tools & Shop Supplies			12
	Total Commodities	---	---	<u>1,116</u>
410	Office Furniture & Equipment			286
	Total Equipment Replacement	---	---	<u>286</u>
	Total	---	---	<u><u>17,245</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Recreation Sup't.	35-M	1	6,999
Clerk-Steno I	18-M	1	3,246
Clerk-Typist I	13-M	1	<u>2,940</u>
Total		<u>3</u>	<u>13,185</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

RECREATION-GENERAL RECREATION-513

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	148,737	146,291	89,362
125	Employees Claims	58	108	---
	Total Personal Services	<u>148,795</u>	<u>146,399</u>	<u>89,362</u>
205	Utilities	3,404	3,840	3,610
210	Communications	958	970	644
215	Transportation	1,722	2,200	900
220	Advertising	97	108	---
225	Insurance	448	456	1,300
230	Rentals	3,272	4,200	2,900
235	Dues, Memberships & Subscriptions	80	216	20
240	Fees for Professional Services	83	14,688	15,000
245	Maint. of Bldgs. & Improv.	621	3,300	1,500
250	Maint. of Mach'y. & Equip.	23	594	420
295	Other Contractual Services	9	---	---
	Total Contractual Services	<u>10,717</u>	<u>30,572</u>	<u>26,294</u>
305	Printing & Office Supplies	1,032	909	240
315	Food, Med. & Housek'p. Supp.	219	303	276
320	Operating Supp. & Materials	19,885	16,420	10,200
325	Materials-Bldg. & Improv.	2,695	2,900	2,450
330	Motor Fuel & Lubricants	2,735	1,000	1,000
335	Repair Parts - Equipment	1,219	1,800	1,500
340	Supp. & Mat. - Construction	---	700	780
355	Tools & Shop Supplies	435	336	404
	Total Commodities	<u>28,220</u>	<u>24,368</u>	<u>16,850</u>
405	Bldg. & Fixed Equipment	517	3,000	1,250
420	Oper. & Constr. Equipment	550	---	---
	Total Equipment Replacement	<u>1,067</u>	<u>3,000</u>	<u>1,250</u>
505	Bldg. & Fixed Equipment	75,478	4,462	---
510	Office Furniture & Equipment	---	470	---
520	Oper. & Constr. Equipment	888	400	2,200
	Total Capital Outlay	<u>76,366</u>	<u>5,332</u>	<u>2,200</u>
	Total	<u>265,165</u>	<u>209,671</u>	<u>135,956</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

RECREATION-GENERAL RECREATION-513

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Recreation Supervisor	25-M	3½	15,670
Recreation Leader II	22-M	1	1,200 *
Labor Foreman II	13-H	1	3,636
Equip. Operator II	12-H	1	3,480
Equip. Operator I	7-H	2	5,568
Laborer	5-H	7	18,204
Custodial Worker	8-M	1	2,000
Sub-total		<u>16½</u>	<u>49,758</u>
Recreation Leader I P.T.	11-H	23	32,020
Laborer P.T.	5-H	4	4,884
Overtime			<u>2,700</u>
Sub-total		<u>27</u>	<u>39,604</u>
Total		--	89,362
Full Time		16½	
Part Time		27	

\* 2/3 of salary is paid by a neighborhood organization.

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

RECREATION-SWIMMING POOLS-514

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	---	<u>16,920</u>
	Total Personal Services	---	---	16,920
240	Fees for Professional Services			240
245	Maint. of Bldgs. & Improv.			400
250	Maint. of Mach'y. & Equipment	---	---	<u>900</u>
	Total Contractual Services	---	---	1,540
305	Printing & Office Supplies			48
315	Food, Med. & Housek'p. Supp.			400
320	Operating Supplies & Materials			1,200
325	Materials - Bldg. & Improv.			150
335	Repair Parts - Equipment			240
355	Tools & Shop Supplies	---	---	<u>24</u>
	Total Commodities	---	---	2,062
	Total	---	---	<u><u>20,522</u></u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Recreation Helper P.T.	8-H	7	6,080
Lifeguard P.T.	10-H	11	10,240
Laborer P.T.	5-H	1	600
Total		<u>19</u>	<u>16,920</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

RECREATION-GOLDEN AGE-515

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>---</u>	<u>---</u>	<u>12,840</u>
	Total Personal Services			12,840
215	Transportation			400
230	Rentals			110
250	Maint. of Mach'y. & Equipment	<u>---</u>	<u>---</u>	<u>48</u>
	Total Contractual Services			558
305	Printing & Office Supplies			144
320	Operating Supplies & Materials	<u>---</u>	<u>---</u>	<u>4,800</u>
	Total Commodities			4,944
	Total	<u>---</u>	<u>---</u>	<u>18,342</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Recreation Leader II	22-M	1	4,032
Recreation Leader I P.T.	11-H	8	8,808
Total		9	<u>12,840</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

RECREATION-SPORTS ARENA-516

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	---	<u>3,000</u>
	Total Personal Services	---	---	3,000
205	Utilities			1,200
245	Maint. of Bldgs. & Improv.	---	---	<u>1,000</u>
	Total Contractual Services	---	---	2,200
315	Food, Med. & Housek'p. Supp.			250
325	Materials - Bldg. & Improv.	---	---	<u>500</u>
	Total Commodities	---	---	750
505	Building & Fixed Equipment	---	---	<u>24,555</u>
	Total Capital Outlay	---	---	24,555
	Total	<u>---</u>	<u>---</u>	<u>30,505</u>

Note: A custodian, janitor and ground maintenance personnel will be required part-time. No decision has been made as to the number of employees who will be assigned to this work.

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

RECREATION-STADIUMS-517

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>7,617</u>	<u>6,726</u>	<u>13,134</u>
	Total Personal Services	<u>7,617</u>	<u>6,726</u>	<u>13,134</u>
205	Utilities	4,545	4,200	5,400
210	Communications	94	108	108
225	Insurance	201	216	434
245	Maint. of Bldgs. & Improvements	---	2,904	3,000
250	Maint. of Mach'y. & Equipment	<u>57</u>	---	<u>100</u>
	Total Contractual Services	<u>4,897</u>	<u>7,428</u>	<u>9,042</u>
305	Printing & Office Supplies	382	12	12
315	Food, Med. & Housek'p. Supp.	119	144	288
320	Oper. Supplies & Materials	4,806	2,004	1,200
325	Materials - Bldg. & Improve,	1,375	168	400
330	Motor Fuel & Lubricants	39	---	100
335	Repair Parts - Equipment	---	---	300
340	Supp. & Mat. - Construction	---	---	240
355	Tools & Shop Supplies	---	---	<u>108</u>
	Total Commodities	<u>6,721</u>	<u>2,328</u>	<u>2,648</u>
405	Building & Fixed Equipment	---	<u>1,400</u>	---
	Total Equipment Replacement	---	<u>1,400</u>	---
505	Building & Fixed Equipment	27,578	---	---
510	Office Furniture & Equipment	3,038	---	---
520	Oper. & Constr. Equipment	<u>611</u>	---	---
	Total Capital Outlay	<u>31,227</u>	---	---
	Total	<u>50,462</u>	<u>17,882</u>	<u>24,824</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Manager	29-M	$\frac{1}{2}$	2,772
Recreation Supervisor	25-M	$\frac{1}{2}$	2,470
Laborer	5-H	2	4,948
Misc. Labor P.T.		$\frac{1}{4}$	<u>2,944</u>
Total		<u>4</u>	<u>13,134</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

RECREATION-AUDITORIUM-519

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	<u>9,462</u>	<u>9,090</u>	<u>9,822</u>
	Total Personal Services	9,462	9,090	9,822
205	Utilities	1,472	1,992	1,992
210	Communications	206	204	204
225	Insurance	457	418	408
240	Fees for Professional Services	---	1,000	1,000
245	Maint. of Bldgs. & Improvements	128	1,204	3,000
250	Maint. of Mach'y. & Equip.	13	96	144
295	Other Contractual Services	<u>48</u>	<u>72</u>	<u>60</u>
	Total Contractual Services	2,324	4,986	6,808
305	Printing & Office Supplies	31	60	30
315	Food, Med. & Housek'p. Supp.	229	360	360
320	Operating Supp. & Materials	412	---	420
325	Materials - Bldg. & Improv.	1,007	1,560	400
330	Motor Fuel & Lubricants	295	192	144
335	Repair Parts - Equipment	---	84	360
395	Other Commodities	<u>1,015</u>	<u>1,800</u>	<u>180</u>
	Total Commodities	2,989	4,056	1,894
405	Building & Fixed Equipment	<u>725</u>	<u>3,000</u>	<u>---</u>
	Total Equipment Replacement	725	3,000	---
505	Building & Fixed Equipment	<u>340</u>	<u>2,647</u>	<u>---</u>
	Total Capital Outlay	340	2,647	---
	Total	<u>15,840</u>	<u>23,779</u>	<u>18,524</u>

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Manager	29-M	$\frac{1}{2}$	2,772
Stage Worker	15-M	1	3,024
Laborer	5-H	1	<u>2,352</u>
Sub-total		$2\frac{1}{2}$	8,148
Misc. Labor P.T.	5-H	1	<u>1,674</u>
Total		$3\frac{1}{2}$	<u>9,822</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PARK & TREE-PARK OFFICE-521

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	---	9,954	10,668
	Total Personal Services	---	9,954	10,668
205	Utilities		108	108
210	Communications		96	93
215	Transportation		---	200
225	Insurance		---	3
230	Rentals		---	18
235	Dues, Memberships & Subscriptions		15	15
250	Maint. of Mach'y. & Equipment		18	18
	Total Contractual Services	---	237	455
305	Printing & Office Supplies		300	300
315	Food, Med. & Housek'p. Supp.		---	5
325	Materials - Bldg. & Improv.		---	50
	Total Commodities	---	300	355
	Total	---	10,491	11,478

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Superintendent	34-M	1	6,864
Clerk-Steno II	21-M	1	3,804
Total		2	10,668

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PARK & TREE-PARKS & SQUARES-523

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	108,656	101,069	107,645
125	Employees Claims	19	24	---
	Total Personal Services	<u>108,675</u>	<u>101,093</u>	<u>107,645</u>
205	Utilities	755	800	600
210	Communications	204	108	108
220	Advertising	34	48	48
225	Insurance	243	218	176
235	Dues, Memberships & Subscriptions	15	---	---
240	Fees for Professional Services	44	96	108
245	Maint. of Bldgs. & Improvements	---	360	360
250	Maint. of Mach'y. & Equip.	15	1,248	1,248
295	Other Contractual Services	24	24	---
	Total Contractual Services	<u>1,334</u>	<u>2,902</u>	<u>2,648</u>
305	Printing & Office Supplies	314	---	12
315	Food, Med. & Housek'p. Supplies	2	24	84
320	Operating Supplies & Materials	2,643	1,800	2,000
325	Materials - Bldg. & Improv.	390	1,044	1,044
330	Motor Fuel & Lubricants	5,431	2,800	2,800
335	Repair Parts - Equipment	273	840	1,800
355	Tools & Shop Supplies	187	480	480
395	Other Commodities	<u>1,170</u>	<u>144</u>	<u>96</u>
	Total Commodities	<u>10,410</u>	<u>7,132</u>	<u>8,316</u>
415	Vehicular Equipment	---	---	2,600
420	Oper. & Constr. Equipment	<u>1,916</u>	<u>1,325</u>	<u>1,050</u>
	Total Equipment Replacement	<u>1,916</u>	<u>1,325</u>	<u>3,650</u>
515	Vehicular Equipment	2,522	---	---
520	Oper. & Constr. Equipment	---	555	1,650
	Total Capital Outlay	<u>2,522</u>	<u>555</u>	<u>1,650</u>
	Total	<u>124,857</u>	<u>113,007</u>	<u>123,909</u>

<u>Position Title</u>	PERSONNEL SCHEDULE		<u>Amount</u>
	<u>Salary Range</u>	<u>Allowed Strength</u>	
Foreman II	13-H	1	3,938
Foreman I	11-H	1	3,594
Tree Trimmer	9-H	5	16,016
Auto Mech. Helper	8-H	1	3,151
Equip. Operator	7-H	9	29,173
Utilityman	7-H	1	3,004
Laborer	5-H	<u>18</u>	<u>46,781</u>
Sub-total			105,657
Overtime			<u>1,988</u>
Total		<u>36</u>	<u>107,645</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PARK & TREE-CEMETERIES-525

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	101,267	100,161	103,851
125	Employees Claims	---	60	---
	Total Personal Services	101,267	100,221	103,851
205	Utilities	68	72	72
210	Communications	287	280	280
215	Transportation	180	180	180
220	Advertising	---	48	48
225	Insurance	50	60	67
235	Dues, Memberships & Subscriptions	---	---	26
240	Fees for Professional Services	---	36	60
245	Maint. of Bldgs. & Improvements	32	240	480
250	Maint. of Mach'y. & Equipment	5	720	720
	Total Contractual Services	622	1,636	1,933
305	Printing & Office Supplies	178	360	240
315	Food, Med. & Housek'p. Supp.	30	---	36
320	Oper. Supplies & Materials	631	600	600
325	Materials-Bldg. & Improv.	248	96	96
330	Motor Fuel & Lubricants	1,439	960	420
335	Repair Parts - Equipment	5	360	360
340	Supp. & Mat. - Construction	---	---	72
355	Tools & Shop Supplies	186	180	180
395	Other Commodities	---	120	---
	Total Commodities	2,717	2,676	2,004
405	Bldg. & Fixed Equipment	54	---	---
415	Vehicular Equipment	---	---	2,600
420	Oper. & Constr. Equipment	282	1,450	650
	Total Equipment Replacement	336	1,450	3,250
520	Oper. & Constr. Equipment	439	---	---
	Total Capital Outlay	439	---	---
	Total	105,381	105,983	111,038

<u>Position Title</u>	PERSONNEL SCHEDULE		<u>Amount</u>
	<u>Salary Range</u>	<u>Allowed Strength</u>	
Cemetery Supervisor II	19-M	1	3,792
Cemetery Supervisor I	16-M	2	6,228
Equip. Operator I	7-H	1	3,004
Utilityman	7-H	3	9,012
Laborer	5-H	29	79,843
Sub-total			101,879
Overtime			1,972
Total		36	103,851

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

RECREATION & PARKS-CONTRIBUTIONS & DONATIONS-531

Account Classification		ACTUAL <u>1960</u>	BUDGET <u>1961</u>	BUDGET <u>1962</u>
<u>No.</u>	<u>Title</u>			
255	Subsidies & Contributions	<u>11,700</u>	<u>12,750</u>	<u>9,300</u>
	Total Contractual Services	<u>11,700</u>	<u>12,750</u>	<u>9,300</u>
	 Total	 <u>11,700</u>	 <u>12,750</u>	 <u>9,300</u>

	<u>1960</u>	<u>1961</u>	<u>1962</u>
Senior Citizens Council	100	---	---
Bacon Park	3,000	750	---
Youth Museum	5,000	2,500	2,200
Historic Sites & Monuments	3,600	3,600	---
Symphony Orchestra	---	2,500	2,200
Telfair Academy of Arts & Science	---	2,400	3,900
Trustees' Gardens Club *	---	<u>1,000</u>	<u>1,000</u>
	<u>11,700</u>	<u>12,750</u>	<u>9,300</u>

\* Included in 1962 Proposed Budget under Parks & Squares (Approp. # 523, Contractual Services).

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

MISCELLANEOUS-DAMAGE & LITIGATION-641

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
125	Employees Claims (Workman's Compensation)	<u>---</u>	<u>8,000</u>	<u>8,000</u>
	Total Personal Services	<u>---</u>	<u>8,000</u>	<u>8,000</u>
225	Insurance	6,036	10,000	10,000
240	Fees for Professional Services	<u>2,004</u>	<u>1,000</u>	<u>2,000</u>
	Total Contractual Services	<u>8,040</u>	<u>11,000</u>	<u>12,000</u>
	Total	<u>8,040</u>	<u>19,000</u>	<u>20,000</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

PENSIONS, SOCIAL SECURITY,  
GRATUITIES, GROUP INSURANCE- 643

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
110	Social Security	56,027	57,000	61,000
115	Pensions (Incl. Gratuities)	264,231	270,057	276,000
120	Group Insurance	<u>20,164</u>	<u>35,000</u>	<u>29,000</u>
	Total Personal Services	340,422	362,057	366,000
240	Fees for Professional Services	55	50	50
295	Other Contractual Services	<u>883</u>	<u>1,100</u>	<u>1,100</u>
	Total Contractual Services	938	1,150	1,150
	Total	<u>341,360</u>	<u>363,207</u>	<u>367,150</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

MISCELLANEOUS-URBAN RENEWAL-645

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
240	Fees for Professional Services	<u>134,885</u>	<u>134,884</u>	<u>---</u>
	Total Contractual Services	<u>134,885</u>	<u>134,884</u>	<u>---</u>
	Total	<u><u>134,885</u></u>	<u><u>134,884</u></u>	<u><u>---</u></u>

Note: The third and final payment to the Urban Renewal Administration Housing and Home Finance Agency for Urban Renewal Projects #28 and #29 was included in the 1961 Budget. No funds are budgeted for cash grants-in-aid on Projects #37 and #38.

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

MISCELLANEOUS-CONTRIBUTIONS & DONATIONS-647

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
255	Subsidies & Contributions	<u>99,520</u>	<u>80,100</u>	<u>74,600</u>
	Total Contractual Services	<u>99,520</u>	<u>80,100</u>	<u>74,600</u>
	 Total	 <u>99,520</u>	 <u>80,100</u>	 <u>74,600</u>

	<u>1960</u>	<u>1961</u>	<u>1962</u>
Armstrong College	78,241	78,000	40,500 (1)
Georgia National Guard	1,500	1,500	1,500
Armory & Sports Arena	13,053	---	--- (2)
Civil War Centennial	1,000	---	---
Red Cross (Blood Center for Utilities)	---	600	600
Spoilage Acquisition	5,726	---	32,000

(1) The final payment of \$75,000 is divided as follows:

    1962 - \$37,500

    1963 - \$37,500

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

(2) A separate budget activity has been created for the Sports Arena (See page 64).

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

MISCELLANEOUS-CONTINGENCY FUND-649

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
295	Other Contractual Services	<u>---</u>	<u>---</u>	<u>55,000</u>
	Total Contractual Services	<u>---</u>	<u>---</u>	<u>55,000</u>
	Total	<u>---</u>	<u>---</u>	<u>55,000</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

DEBT SERVICE-700

Account Classification		ACTUAL	BUDGET	BUDGET
		<u>1960</u>	<u>1961</u>	<u>1962</u>
<u>No.</u>	<u>Title</u>			
605	Sinking Funds	186,530	390,760	436,703
610	Bond Redemption	611,000	587,000	607,000
615	Interest on Bonds	391,000	452,725	453,760
620	Interest on Notes Payable	<u>8,922</u>	<u>20,000</u>	<u>15,000</u>
	Total Bond Amortization and Interest	1,197,452	1,450,485	1,512,463
	Total	<u>1,197,452</u>	<u>1,450,485</u>	<u>1,512,463</u>

CITY OF SAVANNAH, GEORGIA

INDUSTRIAL & DOMESTIC WATER SUPPLY FUND

SUMMARY OF REVENUES AND EXPENDITURES

1962

COMPARISON OF ACTUAL AND ESTIMATED REVENUE

	ACTUAL RECEIPTS <u>1959</u>	ACTUAL RECEIPTS <u>1960</u>	ESTIMATED RECEIPTS <u>1961</u>	ESTIMATED RECEIPTS <u>1962</u>
Water Sales	528,429	606,354	581,208	583,781
Less Refund- City of Savannah *	<u>66,787</u>	<u>89,051</u>	<u>70,000</u>	<u>80,000</u>
	461,642	517,303	511,208	503,781

SUMMARY OF APPROPRIATIONS 1962

<u>TOTAL</u>	<u>PERSONAL SERVICES</u>	<u>OPERATING EXPENSES</u>	<u>REPLACM'T. &amp; OUTLAY</u>
503,781	95,779	397,502	10,500

COMPARISON OF ACTUAL AND ESTIMATED EXPENDITURES

ACTUAL <u>1959</u>	ACTUAL <u>1960</u>	ESTIMATED <u>1961</u>	ESTIMATED <u>1962</u>
461,642	517,303	511,208	503,781

\* 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.

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

INDUSTRIAL & DOMESTIC WATER SUPPLY-900

Account Classification		ACTUAL	BUDGET	BUDGET
		1960	1961	1962
<u>No.</u>	<u>Title</u>			
105	Salaries & Wages	86,829	87,616	93,229
110	Social Security	1,930	1,800	1,800
120	Group Insurance	749	750	750
125	Employees Claims	---	120	---
	Total Personal Services	<u>89,508</u>	<u>90,286</u>	<u>95,779</u>
205	Utilities	102,558	108,000	96,000
210	Communications	1,170	1,296	1,296
215	Transportation	60	420	420
220	Advertising	114	120	120
225	Insurance	5,858	3,392	4,956
230	Rentals	---	---	36
235	Dues,Memberships & Subscriptions	52	30	30
240	Fees for Professional Services	535	7,930	12,000
245	Maint. of Bldgs. & Improvements	66,200	24,000	20,000
250	Maint. of Mach'y. & Equip.	43	840	1,800
295	Other Contractual Services	185	192	216
	Total Contractual Services	<u>176,775</u>	<u>146,220</u>	<u>136,874</u>
305	Printing & Office Supplies	345	240	420
310	Clothing & Personal Supplies	6	48	60
315	Food, Med. & Housek'p. Supp.	167	360	540
320	Operating Supplies & Materials	83,864	90,000	90,000
325	Materials-Bldg. & Improv.	394	420	2,500
330	Motor Fuel & Lubricants	1,725	1,404	1,642
335	Repair Parts-Equipment	---	15,000	8,400
355	Tools & Shop Supplies	197	300	360
395	Other Commodities	202	204	---
	Total Commodities	<u>86,900</u>	<u>107,976</u>	<u>103,922</u>
410	Office Furniture & Equipment	---	---	450
415	Vehicular Equipment	---	5,500	---
420	Oper. & Constr. Equipment	---	4,000	---
	Total Equipment Replacement	<u>---</u>	<u>9,500</u>	<u>450</u>
505	Bldg. & Fixed Equipment	---	---	2,000
520	Oper. & Constr. Equipment	5,740	---	8,050
	Total Capital Outlay	<u>5,740</u>	<u>---</u>	<u>10,050</u>
605	Sinking Fund Payments	158,380	157,226	156,706
	Total Debt Service	<u>158,380</u>	<u>157,226</u>	<u>156,706</u>
	Total	<u>517,303</u>	<u>511,208</u>	<u>503,781</u>

CITY OF SAVANNAH, GEORGIA

BUDGET DETAIL

INDUSTRIAL & DOMESTIC WATER SUPPLY-900

PERSONNEL SCHEDULE

<u>Position Title</u>	<u>Salary Range</u>	<u>Allowed Strength</u>	<u>Amount</u>
Water Utility Super't.	39-M	1	8,258
Filtration Plant Supervisor	33-M	1	6,552
Fil. Plant Ass't. Supervisor	27-M	1	5,208
Master Mechanic	26-M	1	4,956
Maint. Mechanic	25-M	1	4,596
Operator	23-M	10	39,651
Lab. Technician	21-M	1	3,628
Utilityman	17-M	<u>5</u>	<u>16,380</u>
Sub-total			89,229
Overtime			<u>4,000</u>
Total		<u>21</u>	<u>93,229</u>