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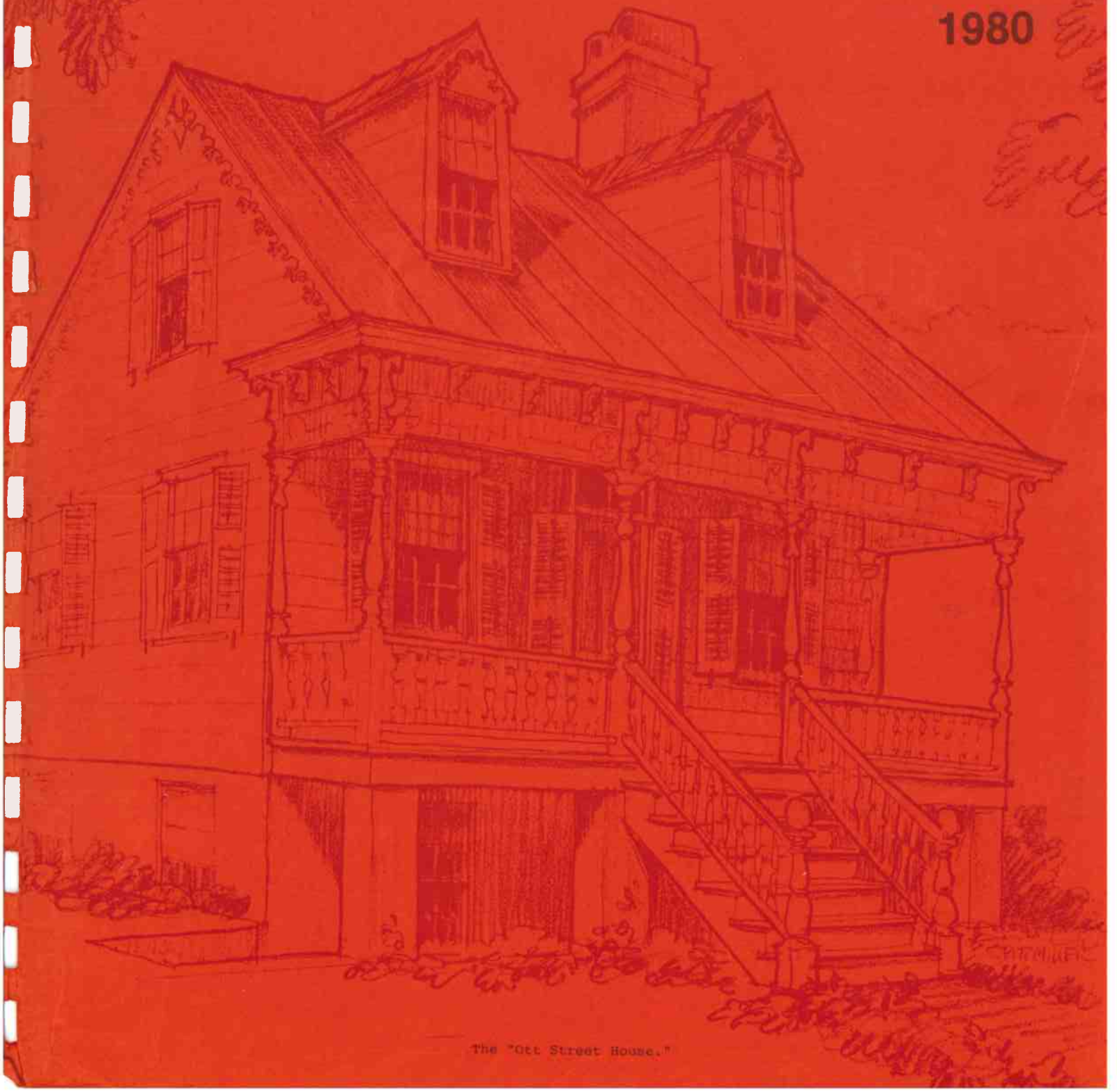
CITY OF SAVANNAH, GEORGIA

SERVICE PROGRAM AND BUDGET

1980



The "Ott Street House."

THE COVER: A sketch of the "Ott Street House" by Rick Spitzmiller of the Historic Savannah Foundation of the house after its planned restoration for use by the Savannah-Yamacraw Branch of the Association for the Study of Afro-American Life and History and the Beach Institute Historic Neighborhood Association. The house is now in the Beach Institute Historic Neighborhood, a section of the Downtown Historic District that has always been occupied by blacks and which is now under study for neighborhood revitalization.

The house was built in the 1890's on the corner of Ott and Rockefeller Streets by W.W. Aimar, the owner of a planing mill on nearby Wheaton Street. The Victorian-style cottage was detailed with turned posts, wheel designs, brackets, and pedimented dormers. It represents some of the finest craftsmanship of the time and is eligible for inclusion in the National Register of Historic Places.

Mr. Aimar sold the house to Mr. and Mrs. Eddie King in whose family the house remained until the mid-1970's. It was then sold to the Housing Authority of Savannah, which had planned to demolish it as part of the Wheaton Street Urban renewal project. The architectural importance of the house, however, combined with the need for a headquarters for the Association for the Study of Afro-American Life and History, resulted in an effort to save the house, have it moved and restored. The success of this project has been made possible by the combined efforts of:

--The Savannah-Yamacraw Branch of the Association for the Study of Afro-American Life and History

--Historic Savannah Foundation

--The Governor's Discretionary Fund

--The Housing Authority of Savannah

--The Community Development Block Grant Program, City of Savannah

(SEE BACK COVER FOR A PICTURE OF THE HOUSE AS IT NOW LOOKS.)

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CITY OF SAVANNAH

Combined Balance Sheet—All Funds and Account Groups December 31, 1980

ASSETS

	GOVERNMENTAL FUNDS					PROPRIETARY FUNDS		Fiduciary Funds	ACCOUNT GROUPS		
	General	Special Revenue	Debt Service	Capital Projects	Special Assessments	Enterprise	Internal Service	Trust and Agency	General Fixed Assets	General Long-Term Debt	Total (Memo Only)
Cash	$1,119,155	$589,828	$169,206	$554,628	$75,772	$774,537	$129,842	$745,995	$ 0	$ 0	$4,149,363
Investments	3,117,256	0	0	200,000	98,000	1,148,726	700,000	15,065,452	0	0	20,329,434
Receivables:											
Taxes	461,003	0	0	0	0	0	0	0	0	0	461,003
Special Assessments	0	0	0	0	1,807,791	0	0	0	0	0	1,807,791
Accounts	342,245	0	0	0	0	2,260,729	64,002	3,500	0	0	2,670,476
Savannah Transit Authority	100,000	0	0	0	0	0	0	0	0	0	100,000
Less, Allowance	(100,000)	0	0	0	0	(229,111)	0	0	0	0	(329,111)
Advance to Operating Agencies	0	246,875	0	0	0	0	0	0	0	0	246,875
Due from Other Funds	2,127,986	67	0	7,502,001	1,946	97,696	824,680	39,882	0	0	10,594,258
Due from Other Governments	0	4,466,414	0	0	0	0	0	0	0	0	4,466,414
Amounts to be Provided											
Various Sources	0	0	0	5,501,084	0	0	0	0	0	10,476,000	15,977,084
Inventory	0	0	0	0	0	46,758	530,515	0	0	0	577,273
Restricted Assets											
Cash	0	0	0	0	0	787,841	0	0	0	0	787,841
Investments	0	0	0	0	0	8,558,606	0	0	0	0	8,558,606
Receivables	0	0	0	0	0	115,195	0	0	0	0	115,195
Bonds Payable											
Land	0	0	0	0	0	670,372	0	0	2,645,194	0	3,315,566
Plant, Buildings, etc.	0	0	0	0	0	72,223,965	0	0	6,718,784	0	78,942,749
Improvements to other than buildings	0	0	0	0	0	5,674,757	0	0	5,466,575	0	11,141,332
Machinery, Equipment, & Vehicles	0	0	0	0	0	555,811	9,027,521	0	3,336,984	0	12,917,316
Golf Carts	0	0	0	0	0	85,021	0	0	0	0	85,021
Other	0	0	0	0	0	88,832	100,325	0	788,317	0	977,474
Accumulated Depreciation	0	0	0	0	0	(13,650,552)	(4,916,647)	0	0	0	(17,967,199)
Construction in Progress	0	0	0	0	0	7,167,594	0	0	16,242,539	0	23,410,133
Streets and Drainage	0	0	0	0	0	0	0	0	18,898,339	0	18,898,339
Total Assets	$7,167,645	$5,303,184	$169,206	$13,757,713	$1,183,509	$86,973,771	$6,451,238	$15,854,829	$54,096,723	$10,476,000	$201,433,818

LIABILITIES & FUND EQUITY

	GOVERNMENTAL FUNDS					PROPRIETARY FUNDS		Fiduciary Funds	ACCOUNT GROUPS		
	General	Special Revenue	Debt Service	Capital Projects	Special Assessments	Enterprise	Internal Service	Trust and Agency	General Fixed Assets	General Long-Term Debt	Total (Memo Only)
Accounts Payable	$187,540	$127,149	$ 0	$ 0	$ 0	$178,377	$ 0	$ 0	$ 0	$ 0	$ 493,066
Contracts Payable	0	0	0	6,454,822	0	0	0	0	0	0	6,454,822
Housing Rehabilitation Escrow	0	539,748	0	0	0	0	0	0	0	0	539,748
Accrued Liabilities	241,185	0	0	0	0	0	0	0	0	0	241,185
Encumbrances Outstanding	114,061	0	0	50,062	0	0	652,589	0	0	0	816,713
Escrow Deposits	68,163	0	0	0	0	0	0	0	0	0	68,163
Payable from Restricted Assets:											
Matured Bonds and Interest Payable	0	0	0	0	0	88,882	0	0	0	0	88,882
Due to Other Funds	0	0	0	0	0	1,976,093	0	0	0	0	1,976,093
Customer Deposits	0	0	0	0	0	274,765	0	0	0	0	274,765
Other Payables	0	0	0	0	0	113,805	0	0	0	0	113,805
Current Portion of Revenue	0	0	0	0	0	0	0	0	0	0	0
Due to Other Funds	2,522,974	4,553,787	0	221,543	52,838	82,500	0	0	0	0	82,500
Due to Operating Agencies	0	82,106	0	0	0	849,374	402,808	14,921	0	0	8,618,165
Deferred Revenue—Other	311,502	0	0	0	0	0	0	0	0	0	82,106
Deferred Revenue—Taxes	461,003	0	0	0	0	0	0	0	0	0	311,502
Bonds and Interest Payable	0	0	169,206	0	1,130,671	24,760,556	0	0	0	10,476,000	461,003
TOTAL LIABILITIES	$3,906,428	$5,302,718	$169,206	$6,726,428	$1,183,509	$28,324,352	$1,055,397	$14,921	$ 0	$10,476,000	36,536,433
Contributed Capital	$ 0	$ 0	$ 0	$ 0	$ 0						$57,158,951
Investment in General Fixed Assets						$45,225,449	$5,395,841	$ 0	$ 0	$ 0	$50,621,290
Retained Earnings											
Reserved	0	0	0	0	0	0	0	0	54,096,723	0	54,096,723
Unreserved	0	0	0	0	0	6,994,634	0	0	0	0	6,994,634
Fund Balances						6,429,336	0	0	0	0	6,429,336
Reserved	2,749,965	0	0	0	0	0	0	15,839,908	0	0	18,589,873
Unreserved	511,252	474	0	7,031,285	0	0	0	0	0	0	7,543,011
TOTAL FUND EQUITY	$ 3,261,217	$ 474	$ 0	$ 7,031,285	$ 0	$ 58,649,419	$ 5,395,841	$ 15,839,908	$ 54,096,723	$ 0	$ 144,274,867
TOTAL LIABILITIES AND FUND EQUITY	$7,167,645	$5,303,184	$169,206	$13,757,713	$1,183,509	$86,973,771	$6,451,238	$15,854,829	$54,096,723	$10,476,000	$201,433,818

GENERAL FUND

Statement of Revenues and Expenditures for Year Ended December 31, 1980

REVENUE

Property Taxes	$5,974,181
Sales Tax	11,277,281
Other Taxes	3,583,063
Taxes, Fees, and Interest	50,279
Licenses and Permits	3,536,489
Fines, Forfeits, and Penalties	876,268
Interest Earned	367,186
Rents-General	106,312
Leisure Services	80,342
Other Agencies	1,056,930
Inspection Fees	221,399
Cemetery Fees	87,412
Refuse Fees	997,357
Interfund Fees	932,396
General Services	127,594
Federal Revenue Sharing	2,224,251
Other Revenue	2,105,714
TOTAL	$33,604,454

EXPENDITURES

General Administrative	$ 526,790
Finance and Administrative Services	1,455,582
Management Services	654,007
Public Services	8,485,248
Inspections	488,296
Police	7,191,187
Recorders Court	259,181
Fire	4,439,533
Leisure Services	2,146,601
Park and Tree	1,314,652
Interdepartmental	4,200,216
Total Expenditures	31,161,293
Revenue Over Expenditures	2,443,161
TOTAL	$33,604,454

This statement of financial condition is published in compliance with the H.B. No. 525 (as passed House and Senate) (1967 Ga. Laws p. 481)

CITY OF SAVANNAH, GEORGIA

PROPOSED SERVICE PROGRAM AND BUDGET

for

Fiscal Year January 1, 1980 through December 31, 1980

MAYOR

JOHN P. ROUSAKIS

COUNCIL MEMBERS

Frank Rossiter
Mayor Pro-Tempore

W. Brooks Stillwell

Roy Jackson

Harris Lentini

H.C. Morrison
Chairman of Council

Leo Center
Vice-Chairman of Council

Creighton Rhodes

Leon Chaplin

CITY MANAGER

Arthur A. Mendonsa

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CITY OF SAVANNAH
office of the city manager
p.o. box 1027, savannah, georgia 31402

December 3, 1979

Mayor and Aldermen
City of Savannah
Savannah, Georgia 31402

Dear Mayor and Council Members:

I submit for your consideration the recommended budgets for 1980 for seven of the City's nine operating funds. The nine funds include the proposed enterprise fund for Civic Center operations. Not included are the proposals for the Community Development Block Grant fund and the Labor Resources fund. Both funds are financed entirely with federal grants and both operate on different fiscal years from the seven funds for which budgets are being submitted. Consequently, the budgets for these two funds are considered separately.

The seven funds for which budgets are submitted are listed below, and the recommended budget for each is shown and compared with projected 1979 expenditures.

Fund	Proposed 1980 Budget	Projected 1979 Budget	Difference-1979 to 1980
General	$30,826,146	$29,068,825	$+ 1,757,321
Revolving	6,618,593	5,449,600	+ 1,168,993
Golf Course	345,386	411,207	- 65,821
Civic Center	1,108,151	1,012,353	+ 95,798
Water and Sewer	9,286,932	8,897,827	+ 389,105
I & D Water Supply	1,882,481	1,709,628	+ 172,853
Revenue Sharing	2,306,532	2,477,000	- 170,468
Gross Total	$52,374,221	$49,026,440	$+ 3,347,781
Less Adjustments	-10,072,082	-9,403,108	- 668,974
*Net Total	$42,302,139	$39,623,332	$+ 2,678,807

*Because there are financial transactions between funds the combined funds budget cannot be totalled without first making adjustments to eliminate double counting. The net total reflects such adjustments.

1980 EXPENDITURE CHANGES

The net total of all budgets for 1980 is $42,302,139 which is $2,678,807 greater than the 1979 projected expenditure. The major items accounting for this increase are discussed below:

Personal Services:
This item increases by $2,108,188. Of this amount, $1,557,000 is for anniversary pay increases, the full year's cost of employees added during the 1979 fiscal year, and adjustments to bring the pay scale for City positions more in line with competitive wages. Another $552,000 is for the increased cost of employee benefits: social security, life and medical insurance, pension, and longevity, etc.

Contractual Services:
The net change in this series is a decrease of $369,722. Major decreases occur in the General Fund's contribution to the C.I.P. Fund (-$766,000) and the Golf Fund's contribution to the C.I.P. Fund for major course improvements (-$88,000). Over $372,000 in one time storm-related costs during 1979 are also excluded from the 1980 Budget. The major increases are discussed below:

a. Electricity costs increase $378,147. Most of this is a $289,000 across-the-board rate increase plus $60,000 for a half-year's usage of the additional President Street aerator. Various smaller quantity changes account for the rest of the increase.

b. Rentals are $91,887 more in 1980. The rental of additional equipment to expand the memory capacity of our data processing computer produce this change.

c. Professional Fees increase $37,556 mostly due to a $32,000 cost increase for the Southside Fire Services contract. There is also an $8,065 increase in Water and Sewer for biological and engineering consultant fees; while a $5,000 decrease occurs in Recorder's Court, where the addition of a second judge has reduced the need for temporary judges.

d. Natural Gas costs are up $39,681 due to a projected across-the-board rate increase of 22%.

e. Casualty and Liability Insurance costs increase $24,142.

f. A reserve of $34,064 is included for the operation of the new Richard Street Recreation Center which is expected to be in operation by early 1980.

g. Additional vehicles approved for the expanded Leisure Services programs in the annexed areas require a $38,225 outlay.

h. The allotments for Services by the General Fund to other City Funds are up $92,000.

i. Contributions to Outside Agencies increase $91,000.

j. An $18,516 Contingency account is proposed for the General Fund.

Commodities:
A $532,204 increase is funded in this series. $305,000 of the increase is in vehicle-related accounts, where a $144,000 increase for Gasoline, a $113,000 increase for Diesel fuel, and $48,000 more for vehicle parts are budgeted. Chemicals increase $81,000: $45,000 of this amount is for additional Chemicals to be used in the expanded sludge removal program at the President Street Plant; over $26,000 is in the I and D Water account. $19,000 is added for Aggregate Materials used for road repairs in the Streets Maintenance operation. The increased cost of Construction Supplies and Materials adds another $42,000.

Capital Outlays:
A total Capital Outlay of $367,000, excluding vehicle replacement costs, is recommended for 1980. A summary of the planned expenditures by activity, department, and fund is included in the Appendix.

Vehicle Replacement:
The estimated cost of vehicles to be purchased in 1980 is $1,343,135. The schedule of vehicles to be replaced is in the Appendix.

Debt Service:
Funds are provided for coverage of the City's current debt. The total increase, excluding professional fees, is $55,449.

Capital Improvement Program:
The 1980 General Fund Contribution to the C.I.P. program includes $269,000 for Landfill-related projects: $150,000 to the landfill site acquisition fund and $119,000 for improvements to the present landfill. The Water and Sewer CIP program consists of $1,200,000 for improvements to the Water System and $1,800,000 for improvements to the Sewer System.

Revenues:
The General Fund Revenues are projected at $30,826,146 for an increase of $581,595. The major increases are in Property Tax, Sales Tax and Utility Franchises which offset declines in Revenue Sharing and Prior Year's carry-forward. The revenues are discussed in detail in the General Fund section.

Summary:
In 1980, the recommended General Fund Budget totals $30,826,146. In 1974, the budget totalled $20,308,753. The increase over the five years in actual dollars is $10,428,005 or 52%. However, in real dollars, that is, the 1979 value of 1974 dollars, the budget has declined to $18,605,785, or $1,702,968 less than the city spent in 1974. When allowances are made for population changes, the figures are even more dramatic. In 1974, the per-person-served cost of government was $188 ($20,308,753 ÷ 108,000), while in 1980, the per-person-served cost expressed in 1974 dollars will be only $132 (18,605,785 ÷ 141,388).

How has this been accomplished? The key has been our Resource Management and Control Program. Through this program we reduced personnel - the City's major cost item. We have done this while at the same time we have maintained or improved services. These efforts will continue in 1980.

1980 PROGRAM HIGHLIGHTS

The key programs for 1980 will be these:

In 1979, we have identified the conditions which each of our work programs are designed to produce. These statements, called external benefit objectives, appear in the 1980 budget. We have removed all figures for which we do not have an accurate, auditable base. Beginning January 1, 1980, we will continuously be measuring, analyzing, and evaluating the conditions we seek to maintain or improve and their relation to specific work programs. We will not accept departmental claims as to the effectiveness of programs at face value. The Management Analysis and Community Planning and Development Departments will conduct field surveys and audits of departmental records to insure that we have accurate information about the conditions in the community. We will then be in a position, on a quarterly basis, for most activities to explain to the Mayor and Council just what our efforts are really producing. In some areas we do not have an adequate base line of information in 1979, so 1980 objectives may have to be modified as we learn more precisely just what our efforts are producing.

In 1980, the City will make a strong effort to reduce energy consumption. The fuel conservation committee has already produced recommendations for savings in gasoline and diesel fuel. Changes already agreed on will produce an 11% reduction in gasoline and diesel fuel usage. In addition, the City is in compliance with new federal regulations regarding the heating and cooling levels in public buildings. We have already begun to examine service delivery changes to further reduce energy usage. We propose in this budget an automated fuel dispensing system to keep more accurate records of fuel consumption. At the present, the budget does not reflect the anticipated savings in fuel or electricity. When the details of the conservation program are finalized, appropriate budget reductions will be made.

The public safety of the community demands the most serious attention to questions of the adequacy of police protection. Action is already underway to pinpoint higher crime areas and redistribute manpower on the basis of this analysis. These efforts will be supplemented by analyzing police investigations, patrol, and other areas not yet examined to insure not only that we have sufficient resources to meet the challenges of crime and community services, but that those resources are targeted to have the greatest impact upon the public safety of our citizens. Further, this budget commits additional resources to expand our minority recruitment and affirmative action programs in the Police Department. Finally, $100,000 has been set aside for Police service improvements found to be needed as a result of the program improvement studies now underway.

We propose to substantially improve the usefulness of information for all users of our Data Processing services by initiating the redesign of our existing city systems. Data Processing is experimenting with some new software which can not only shorten the development time required to bring up new systems, but can place the handling of data and the inquiry for information more directly in the hands of the users. This software will require the expansion of our Data Processing hardware through the addition of memory and some disks.

The Agonic Road servicing facility is proposed for completion in 1980. This facility will provide parking, fueling and vehicle servicing for the City's Southside fleet.

The Revenue Department will undertake a study analyzing the strengths and weaknesses of the City's various revenue resources. Now that we have some experience with the sales tax and annexation, we need to thoroughly reexamine our revenue mix both for its responsiveness and fairness.

We propose a number of improvements in the Public Services area. A study will be made to reprogram the Central City's traffic lights, to bring their timing in line with existing traffic patterns. The Drainage Maintenance program will be studied to implement specific ditch cleaning schedules. For the Residential Refuse program we will examine alternative pick up systems in an effort to find ways to reduce vehicles and their fuel consumption needs.

We propose to continue the work begun in Refuse Disposal for establishing a resource recovery program. The Resource Recovery Program involves a grant-funded feasibility study to consider various alternatives for reclaiming resources or energy from refuse. This effort coupled with a landfill study in preparation for the purchase of a new landfill to go in service in 1983 is necessary to meet both the future needs of the community and increasingly restrictive federal legislation on refuse disposal.

In 1979 we measured the results produced by our Street Cleaning program. In 1980, on the basis of this information, routes and schedules will be redesigned in order to equalize the conditions and benefits throughout the City.

A new activity, Clean Environment Administration, has been established to implement code enforcement and litter control programs for the City. 1980 will be its first full year of operation. In addition to its clean community efforts, it will act as the lead agency in the City's Rat Control Program.

The Fire Department's home and business inspection program will shift from a community wide effort to concentrate in high fire incidence areas. Success in reducing the fire incidence in these areas should produce an improvement in the overall City fire rates.

A second Recorder's Court Judge was added in June, 1979. By increasing the number of court sessions scheduled from 609 in 1979 to 936 in 1980 the number of court cases which can be processed in a given period of time should increase substantially.

In Leisure Services we propose to more systematically define and and measure the benefits of our Athletics, Neighborhood Programs, Golden Age, and Buildings and Grounds Departments for 1980. In addition the new Richard Street Center is scheduled to open.

The Civic Center will be transferred from the General Fund and established as an enterprise fund. It will be financed with operating revenues and a contribution from the General Fund. Major program changes are scheduled. The fee schedules will be revised to bring them in line with competing centers. The concession program has already been reorganized.

Major improvements at the Golf Course begun in 1979 will be completed in 1980. While there will be some interruption of regular play time the final result will justify the temporary inconvenience. When the renovations are complete, we will submit a new charge schedule for your consideration.

We propose to implement a tree inventory program in Park and Tree to identify the location, condition, and species of all trees on City property. The planting of trees will be increased to more than four times the 1979 level. The program to establish quality standards for maintenance within Cemeteries will be continued in 1980.

We propose to pay particular attention to improving services in the Water and Sewer Department. The quality of services in Water Distribution will be improved by reducing the number of leaks and service complaints. A valve inspection program and a backflow inspection program will be studied. A new well will become operational in the Coffee Bluff area. An additional aerator will be added at the President Street Plant to aid in meeting EPA guidelines on sewage treatment. The renovation of the I and D plant will be nearing completion in 1980, and we propose funds for the replacement of obsolete hardware and the building of a settlement lagoon.

Community Planning and Development will place particular emphasis on increasing the awareness and general involvement of citizens in public development. Both the five year Leisure Services Plan and the Economic Development Strategy proposal are scheduled for completion. In addition, applications will be prepared for an Urban Development Action Grant, a Community Development Block Grant and an Urban Parks Grant. This Bureau will also work to increase the approvals of HRAP Rehabilitation Loans/Grants and decrease by 5% the number of substandard housing units in the City.

This past year has been one of carrying through the City's promises and intentions to fully serve our new citizens in the annexed area. The City also found itself having to respond to the emergency created by Hurricane David. In 1980 we intend to focus on the effects of our operating and capital programs. As we carry out our objectives in the coming year we will be able to answer more completely and clearly than ever before what the Citizens' money is paying for and what difference our services make.

Respectfully Submitted,

Arthur A. Mendonsa

Arthur A. Mendonsa
City Manager

PERSONNEL RECAP

Fund/Department	1978 Actual	1979 Adopted	Staff-Years 1979 Revised / 1980 Base	1980 Program Change	1980 Total
General Fund					
General Administration	18.40	22.00	22.00	-	22.00
Finance Bureau	51.00	52.50	53.00	+ 1.0	54.00
Management Services	29.00	31.00	31.00	- .50	30.50
Public Services	312.25	377.25	382.25	-13.00	369.25
Inspections	14.00	17.00	16.00	-	16.00
Police	304.38	323.10	326.10	-	326.10
Recorder's Court	13.00	11.00	14.00	-	14.00
Fire	211.00	211.00	211.00	-	211.00
Leisure Services	100.94	103.94	111.31	3.00	114.31
Park & Tree/Cemeteries	74.00	83.00	83.00	-	83.00
TOTAL	1,127.97	1,231.79	1,249.66	- 9.50	1,240.16

PERSONNEL RECAP

Fund/Department	1978 Actual	1979 Adopted	Staff-Years 1979 Revised/ 1980 Base	1980 Program Change	1980 Total
Revolving Fund	139.00	134.00	134.00	+ 3.50	137.50
Golf Course	12.00	12.00	12.00	-	12.00
Civic Center	22.00	22.00	20.50	-	20.50
Water and Sewer	137.00	140.00	136.00	1.00	135.00
I & D Water	26.00	26.00	26.00	+ 1.00	27.00
GRAND TOTAL	1,463.97	1,565.79	1,578.16	- 6.00	1,572.16

x

ALL FUNDS
MINOR CODE COMPARISONS

PERSONAL SERVICES	1978 Actual	1979* Adopted	1979 Projected	1980 Proposed
Salaries & Wages	$14,372,393	$16,538,989	$16,150,099	$17,727,377
Social Security	677,446	778,608	784,790	859,850
Police Pension	13,793	96,777	80,000	90,000
Group Med. Ins.	419,852	500,681	510,663	770,108
Group Life Ins.	154,300	162,385	162,717	165,137
Unemployment Comp.	0	50,000	15,000	35,000
Employee Claims	5,202	8,900	5,791	5,900
Pension	1,910,567	2,153,547	1,852,206	2,043,368
Old Pension	416,971	436,800	395,000	395,000
Longevity	124,639	136,442	131,357	135,641
Overtime	272,577	237,546	287,786	271,356
Overtime-Court	50,164	66,335	59,475	55,743
Temporary Labor	42,573	24,001	36,756	25,348
Total	$18,460,477	$21,191,011	$20,471,640	$22,579,828

*Includes Adopted Budget plus Council additions.

NOTE: Grant Funds are excluded.

ALL FUNDS
MINOR CODE COMPARISONS

CONTRACTUAL SERVICES	1978 Actual	1979* Adopted	1979 Projected	1980 Proposed
Electricity	$2,357,628	$2,893,837	$2,537,435	$2,915,582
Natural Gas	150,278	176,673	175,496	215,177
Communications	221,735	236,874	229,042	248,629
Transportation	105,204	135,951	134,993	146,870
Advertising	44,335	55,598	58,592	57,917
Insurance	203,433	242,095	250,038	284,180
Rentals	389,895	522,930	430,458	522,345
Dues, Mem. & Subsc.	20,908	24,195	21,811	23,301
Professional Fees	676,906	763,144	809,499	847,055
Building Repair	66,399	84,239	67,846	77,491
Equipment Maintenance	207,156	213,311	217,835	236,878
Outside Vehicle Repair	447,126	585,974	479,334	505,636
Gen. Fd. Contri. to CIP	898,787	1,246,440	1,144,401	377,983
Golf Contri. CIP	0	0	87,740	0
W&S Extensions & Renewals	0	2,103,194	2,301,192	1,767,965
Contri. to Outside Ag.	849,187	1,322,993	1,944,884	2,036,111
Golf Cs. Svcs. by Gen. Fd.	25,334	26,979	26,979	29,137
W&S Contri. to Gen. Fd.	235,000	0	0	0
W&S Svc . by Gen. Fd.	742,169	675,700	716,946	774,301
I&D Svcs. by Gen. Fd.	43,164	45,971	46,973	50,731
Other Subs. & Contri.	201,708	208,870	208,870	223,372
Vehicle Replacement	1,033,827	0	0	38,225
Photocopying	70,480	72,603	73,225	73,995
Civic Center Svcs. by General Fund	0	0	0	25,000

ALL FUNDS
MINOR CODE COMPARISONS

CONTRACTUAL SERVICES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Towing Services	$ 10,198	$ 24,750	$ 17,842	$ 22,275
Medical Costs	96,950	107,024	128,316	130,963
Gen. Fd. Contingencies	0	105,175	0[1]	18,516
W & S Contingency	0	100,000	0[1]	0
W & S Investment Fund	0	177,000	177,000	603,000
Judgement & Losses	53,686	90,000	90,000	80,000
Other Contra. Svcs.	407,131	455,320	793,423	467,813
Total	$9,558,624	$12,696,840	$13,170,170	$12,800,448

*Includes Adopted Budget plus Council additions.

[1]Contingency funds have been redistributed to other accounts as needed therefore they are not recorded in the projected budgets.

NOTE: Grant Funds are excluded.

ALL FUNDS
MINOR CODE COMPARISONS

COMMODITIES	1978 Actual	1979* Adopted	1979 Projected	1980 Proposed
Printing	$ 62,777	$ 65,810	$ 66,622	$ 74,851
Office Supplies	57,575	54,072	49,819	52,909
Postage	65,185	90,418	79,438	79,589
Cloth. & Pers. Supp.	91,742	108,806	104,973	115,952
Fd. Med., Hskp. Supp.	86,594	61,217	61,094	61,182
Operating Supp. & & Mtls.	293,965	345,595	326,764	350,719
Sports and Crafts Supplies	61,813	72,632	70,119	74,324
Chemicals	435,848	533,677	498,617	580,275
Repair Parts Equipment	166,675	164,232	157,213	169,430
Const. Supp & Mtls.	147,484	184,681	177,046	219,414
Agg. and Other Mtl.	120,280	174,710	158,204	177,362
Sewer Const. Mtl.	17,872	30,648	17,490	17,688
Water Const. Mtl.	157,276	158,555	155,507	170,872
Tool and Shop Supp.	39,721	55,212	51,398	56,659
Vehicle Parts	475,102	593,153	443,000	490,602
Gasoline	307,106	367,544	433,125	577,500
Diesel Fuel	119,814	167,158	253,980	367,200
Oils and Grease	23,243	26,145	37,789	38,274
Other Commodities	-	-	1,000	600
Total	$2,730,072	$3,254,265	$3,143,198	$3,675,402

*Includes Adopted Budget plus Council additions.

Note: Grant Funds are excluded.

ALL FUNDS
MINOR CODE COMPARISONS

REVOLVING FUND	1978 Actual	1979* Adopted	1979 Projected	1980 Proposed
Data Processing	$ 594,243	$ 676,274	$ 834,264	$1,017,488
Engineering Svcs.	36,430	36,580	257,899	265,996
Vehicle Maintenance	2,451,311	2,756,528	2,712,825	3,196,303
Central Services	777,515	632,904	702,712	795,671
Vehicle Depreciation	919,081	1,169,279	1,169,813[1]	1,254,986[2]
Total	$4,778,580	$5,271,565	$5,677,513	$6,530,444

*Includes Adopted Budget plus Council additions.

[1] The cost of vehicles purchased in 1979 is estimated at $941,900.

[2] The estimated cost of vehicles to be purchased in 1980 is $1,343,135. $27,227 in surplus 1979 vehicle replacement funds will be added to the 1980 depreciation to fund the 1980 vehicles.

Note: Grant Funds are excluded.

ALL FUNDS
MINOR CODE COMPARISONS

CAPITAL OUTLAY	1978 Actual	1979* Adopted	1979 Projected	1980 Proposed
Bldgs. & Fixed Equip.	$ 29,506	$ 48,428	$ 63,627	$ 57,928
Office Furn. & Equip.	13,939	19,192	42,433	14,888
Vehicle Equipment	32,760	34,783	38,742	23,500
Vehicle Purchases	1,043,391	1,060,460	941,900	1,343,135
Oper. & Const. Equip.	284,533	206,526	225,647	270,630
Other Capital Outlay	-	2,550		
Total	$1,404,129	$1,371,939	$1,312,349	$1,710,081

*Includes Adopted Budget plus Council additions.

Note: Grant Funds are excluded.

ALL FUNDS
MINOR CODE COMPARISONS

DEBT SERVICES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Sinking Fd. Payment	$1,291,565	$1,681,887	$1,681,887	$1,678,729
Bond Redemption	1,061,500	1,161,501	1,111,490	1,117,500
Bond Interest	413,953	424,857	386,668	437,336
Int.-Short Term Notes	0	15,000	15,000	15,000
Assessment Bonds	56,473	56,474	56,474	58,403
Total	$2,823,491	$3,339,719	$3,251,519	$3,306,968

Note: Grant Funds are excluded.

BUDGET ORDINANCE

AN ORDINANCE TO ADOPT THE ANNUAL BUDGET OF THE CITY OF SAVANNAH AND TO APPROPRIATE FUNDS FOR THE OPERATION OF THE VARIOUS DEPARTMENTS FOR FISCAL YEAR 1980.

BE IT ORDAINED by the Mayor and Aldermen of the City of Savannah in Council assembled and it is hereby ordained by authority thereof, that

WHEREAS, the City Manager has submitted a proposed budget appropriating funds to the various functions and purposes of the City of Savannah for the fiscal year 1980

NOW THEREFORE BE IT RESOLVED that said budget is hereby adopted and the amounts shown therein as "adopted budget" are hereby appropriated to the various departments for the fiscal year 1980.

REVENUE ORDINANCE

AN ORDINANCE TO ASSESS AND LEVY TAXES AND RAISE REVENUE FOR THE CITY OF SAVANNAH; TO PROVIDE TAXES ON REAL PROPERTY AND PERSONAL PROPERTY: TO PROVIDE TAXES ON ALCOHOLIC BEVERAGES, HOTEL/MOTEL CHARGES, INSURANCE PREMIUMS, PROFESSIONS, AND PUBLIC UTILITIES; TO PROVIDE LICENSE FEES FOR CERTAIN KINDS OF BUSINESSES OPERATING WITHIN THE CITY OF SAVANNAH; TO PROVIDE CHARGES AND FEES FOR CITY CEMETERIES, INSPECTION SERVICES, REFUSE COLLECTION AND DISPOSAL, AND WATER AND SEWER SERVICE; TO PROVIDE FOR OTHER TAXES AND SERVICE CHARGES: AND FOR OTHER PURPOSES CONNNECTED WITH TAXES AND REVENUE IN SAID CITY.

EXPENDITURE MAJOR OBJECT CODES

PERSONAL SERVICES

Funds allocated in this series provide for the following: salaries and wages, social security, group insurance, unemployment compensation, employee claims, overtime, longevity, pensions and temporary labor.

CONTRACTUAL SERVICES

These codes include funds for utilities, telephones, travel, advertising, insurance premiums (other than group), rental expenses, memberships, dues and subscriptions, professional services fees, photocopying, maintenance services for buildings and equipment (not performed by the City forces), vehicle replacement charges, subsidies and contributions, medical costs and other miscellaneous services.

COMMODITIES

The accounts in this series include: printing, postage, office supplies, clothing and personal supplies, food, medical and housekeeping supplies, general operating supplies and construction materials, repair parts, tires, sports equipment, chemicals, water and sewer pipe, etc.

REVOLVING FUNDS

These charges are for various services performed by the Revolving Fund Divisions to other City departments. Services included are: Data Processing, Engineering, Vehicle Maintenance, Central Services including Services and Supplies Management, Building and Electrical Maintenance, Electronic Equipment Repair, Custodial and Messenger Services, and Central Communications Services.

CAPITAL OUTLAY

This series of codes identifies funds for expenditures on buildings and fixed equipment, office furniture and equipment, vehicular equipment, operational and construction equipment and land purchase.

BOND AMORTIZATION

This code series includes funds budgeted for scheduled payments of the City's debt obligations.

BUDGET CHANGE CATEGORIES

1979 PROJECTED EXPENDITURE/1980 CURRENT SERVICE LEVEL

This column contains the estimated cost of providing existing or current services. The estimates are based on existing costs of existing personnel, equipment, services and supplies. This figure is the projected expenditure in 1979 and base level for 1980.

PRICE CHANGE

This category identifies changes in operating costs due to changes in the cost of maintaining existing or current service level. A price change involves a change in the price of the same quantity of goods and services now being provided. Typical items included in this category are anniversary increases and pay adjustments for currently authorized positions or price increases for electricity and natural gas.

QUANTITY CHANGE

Additional operating costs resulting from changes in the quantity of a service or good being purchased to maintain the current service level are listed under this category. Quantity changes are not program improvements and in most cases, they do not involve substantial changes in the nature or scope of a work program. A cost change resulting from staff reductions made possible through better resource management, but producing no substantial decrease in current services, would be listed here.

1980 TOTAL BASE

The total base is the sum of the Current Service Level, Price Change, and Quantity Change entries.

PROGRAM IMPROVEMENTS

The cost of changes in the current program which produce major one-time or additional on-going expenditures or services are listed here. This group might include the cost of additional personnel required to produce a new service or substantially increase a current one.

1980 TOTAL BUDGET

The sum of the Total Base and Program Improvement entries is listed here.

GENERAL FUND

GENERAL FUND REVENUES
COMPARISON OF BUDGET AND PROJECTIONS

	1979 Projection	1980 Projection
Property Tax		
Real Property Tax (curr.)	$3,300,000	$ 3,800,000
Personal Prop. Tax (curr.)	500,000	525,000
Vehicle Tax	538,000	532,000
Public Utility Tax	439,000	425,000
Intangible Prop. Tax	95,000	95,000
Real Prop Tax (Del.)	200,000	220,000
Personal Prop. Tax (Del.)	30,000	30,000
Total	$5,102,000	$ 5,627,000
Sales Tax	$9,685,000	$10,300,000
Other Taxes		
Liquor Tax	$ 355,000	$ 375,000
Beer and Wine Tax	1,420,000	1,475,000
Life Ins. Prem. Tax	485,000	515,000
Other Ins. Prem. Tax	700,000	700,000
Hotel/Motel Tax	318,000	345,000
Total	$3,278,000	$ 3,410,000
Taxes, Fees, and Interest		
Execution Fees	$ 26,000	$ 26,000
Interest on Del. Taxes	15,000	15,000
Total	$ 41,000	$ 41,000
Licenses and Permits		
Business Licenses	$1,010,000	$ 1,010,000
Electric Franchise	945,000	1,070,000
Telephone Franchise	360,000	420,000
Gas Franchise	265,000	353,000
Cablevision Franchise	42,000	45,000
Street Maintenance Decals	113,500	110,000
Parking Meters	185,000	192,000
Total	$2,920,500	$ 3,200,000
Fines, Forfeits, Penalties		
Court Fines	$ 600,000	$ 620,000
Traffic Cit. (non-moving)	235,000	240,000
Total	$ 835,000	$ 860,000
Interest Earned		
General Investments	$ 100,000	$ 100,000
Interest on C.I.P. Inv.	15,000	15,000
Perpetuity Lots	70,000	70,000
Pension Fund Inv.	8,000	8,000
Discount Earned	600	500
Total	$ 193,600	$ 193,500

GENERAL FUND REVENUES
COMPARISON OF BUDGET AND PROJECTIONS

	1979 Projection	1980 Projection
Rents-General		
Park and Shop Garage	$ 15,000	$ 15,000
Recorder's Court	27,477	27,477
Miscellaneous	23,000	19,000
Total	$ 65,477	$ 61,477
Leisure Services		
Athletic Fees	$ 13,500	$ 15,000
Grayson Stadium	5,500	5,500
Concessions	5,000	5,000
Recreation Fees	25,500	25,500
Ceramic Fees	18,000	18,000
Total	$ 67,500	$ 69,000
Other Agencies		
Gen. Purpose Grant (State)	$ 615,000	$ 615,000
Savannah Housing Authority	90,000	90,000
Miscellaneous Grants	318,329	329,923
Total	$1,023,329	$1,034,923
Inspections Fees		
Building Inspections	$ 90,000	$ 70,000
Electrical Inspections	29,000	22,000
Plumbing Inspections	35,000	37,000
Gas Inspections	700	700
Mechanical Inspections	6,200	5,200
Total	$ 160,900	$ 134,900
Cemetery Fees	$ 80,000	$ 72,000
Refuse Fees		
Residential	$ 230,000	$ 235,000
Commercial	582,000	600,000
Refuse Dumping	160,000	160,000
Total	$ 972,000	$ 995,000
Interfund Fees		
Services to W&S	$ 716,946	$ 774,301
Services to I&D	46,973	50,731
Services to Golf Course	27,000	29,137
Services to Public Devel.	22,590	24,397
Services to Labor Resources	29,753	32,134
Services to Civic Center	-	25,000
Total	$ 843,262	$ 935,700

GENERAL FUND REVENUES
COMPARISON OF BUDGET AND PROJECTIONS

	1979 Projection	1980 Projection
General Services		
Accident Reporting	$ 15,000	$ 13,000
Traffic Moving Report	3,500	4,000
Fire Protection	18,200	18,000
Harbor Fees	34,000	30,000
Parking Lot	26,000	26,000
Total	$ 96,700	$ 91,000
Revenue Sharing	$ 2,477,000	$ 2,306,532
Other Revenues		
Grass Cutting	$ 8,000	$ 8,500
Telephone Locations	3,500	3,200
Advertising	10,000	12,000
Sales of Land & Prop.	17,500	7,500
Miscellaneous	243,400	287,188
Prior Years' Gen. Fund	2,120,883	1,175,726
Total	$ 2,403,283	$ 1,494,114
Total-General Fund	$30,244,551	$30,826,146

GENERAL FUND REVENUES

The projected 1980 revenues are $30,826,146 up $581,595 or 2.0%. The major revenue components are Sales Tax $10,300,000; Property Tax $5,627,000; Other Taxes primarily on alcohol and insurance $3,410,000; Business Licenses and Utility Franchises $3,200,000; and Revenue Sharing $2,306,532. These five sources constitute $24,843,532 or 80% of the total General Fund Revenue. Sales Tax alone is 34% while all Property Taxes amount to only 18%. Taxes on real estate are 12% of the total.

The major changes in the individual revenue accounts are discussed below:

Real Property Tax is estimated at $3,800,000 for an increase of $500,000 based on a 8.5 mills levy. This increase will result from growth of the digest plus the scheduled reevaluation program.

Personal Property Tax is estimated at $525,000 in 1980 for an increase over 1979 of $25,000. This source can not be dependably projected so the estimate is based on historical growth.

Vehicle Tax is estimated at $532,000 in 1980 for a decline of $6,000 from the 1979 projection of $538,000. The collections for this tax are based on the previous year's millage rate. Thus the 1979 collections are based on the 1978 millage rate of 9 mills. The 1980 collections will be based on the 1979 rate of 8.5 mills. The normal growth offsets the decline in rate.

Public Utility Tax for 1980 is estimated at $425,000 down from $439,000 in 1979 for a decline of 14,000. The 1979 collections reflect an unusual one time $30,000 carryover from 1978. If the $30,000 carryover is credited to 1978, then 1979 collections from this source would be $409,000.

Sales Tax is estimated at $10,300,000 for an increase of $615,000 over the 1979 estimate of $9,685,000. The increase of 6.4% is expected in spite of the general decline in the nation's economy. A ten year analysis of Chatham County's sales tax collection indicates that Savannah's retail sales increased steadily despite national recessions. This is consistent with conventional wisdom on Savannah's reaction to recession.

Hotel/Motel Tax is estimated at $345,000 for an increase of $27,000 over 1979 collections of $318,000. The increase is based on generally higher room rates plus a full year's collections from a large Southside motel.

Utility Franchise Fees rise sharply. Three elements are involved historical trends, known plus anticipated rate increases and full year collections for the annexed area. Utility Franchise Fees are paid quarterly; thus, in 1979 the City will receive only 3 quarterly payments for the annexed areas with the fourth quarter payments not being received until January, 1980. The Utility Franchise Fees for the electric, gas, telephone and cable TV are estimated at $1,888,000 in 1980 up $276,000 for the 1979 projection of $1,612,000.

Court Fines are estimated at $620,000 up $20,000 from 1979, but considerably below the 1978 collections of $713,209. The reason for this decline is the transfer of the delinquent parking program from the Recorder's Court and a decline in traffic cases brought by the Police Department.

Miscellaneous Grants are projected at $329,923. The major grants are the Police Academy $90,441; State Elderly Grant $111,322; and CAPDC Golden Age Lunch Grant $109,626.

Revenue Sharing is projected at $2,306,532 in 1980 for a decline of $170,468 from the 1979 projection of $2,477,000. This estimate is provided by the Office of Revenue Sharing. The decline is probably due to an increase in estimated per capita income. The new per capita income estimate is $4,051 up from $3,875 in previous period. The Revenue Sharing funds are allocated by a complex formula using population, per capita adjusted taxes and intergovernmental transfers applied against the Congressional appropriation. The impact of the annexation will not be felt until 1981.

MAJOR REVENUE CHANGES

	1979 Projection	1980 Projection	Difference
Property Tax	$ 5,102,000	$ 5,627,000	$+ 525,000
Sales Tax	9,685,000	10,300,000	+ 615,000
Other Taxes	3,278,000	3,410,000	+ 132,000
Licenses& Permits	2,920,500	3,200,000	+ 279,500
Interfund Fees	843,262	935,700	+ 92,438
Revenue Sharing	2,477,000	2,306,532	- 170,468
Prior Years Carry-Forward	2,120,883	1,175,726	- 945,157
All Others	3,817,906	3,871,188	+ 53,282
Total	$30,244,551	$30,826,146	$+ 581,595

General Fund				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$16,332,041	$17,976,399	$+1,644,358
Contractual Services		6,377,393	5,674,899	- 702,494
Commodities		913,346	991,577	+ 78,231
Revolving Funds		4,508,023	5,193,658	+ 685,635
Capital Outlay		205,306	144,695	- 60,611
Bond Amortization		732,716	844,918	+ 112,202
TOTAL		$29,068,825	$30,826,146	$+1,757,321
	Staff-Years	1,249.66	1,240.16	- 9.50

GENERAL FUND

Explanation of Changes:

The 1980 Proposed Budget for the General Fund is $30,826,146. This proposal represents a $1,757,321 or 6.0% increase over the $29,068,825 Projected Expenditure for 1979. Salary and price increases are the major contributors to the 1980 change.

Personal Services:

Personal Services costs will rise $1,644,358. The major areas of increase are: $1,226,000 for anniversary increases and pay adjustments; $139,000 for increased medical insurance costs; $139,000 more in contributions to the pension fund; and $67,000 more in social security costs. The total number of man-year positions declines by 9.5; 13 have been deleted: 8 in Streets Maintenance following a REMAC study, 1 each in Traffic and Sanitation, and 3 in Drainage as a tradeoff for new equipment; the Safety and Training Officer's position has been transferred to the Revolving Fund. The following additions have been made: a 3 man/year staff for the Richard Street Neighborhood Center, a management analyst for the Revenue Department, and 1 half/time clerk for Personnel.

Contractual Services:

A $5,674,899 Contractuals budget, $702,494 less than the 1979 allocation, is proposed for 1980. In 1979, a projected $1,144,401 will be contributed from the General Fund to the Capital Improvements Program, however, for 1980 only $369,000 is proposed. One-time Hurricane David related expenses estimated at $372,103

are also projected in the 1979 costs. Additional costs in several other areas partially offset these reductions: a $149,000 increase in the budget for electricity, $13,000 more in insurance, $32,000 more for Southside fire services, a $34,064 reserve for the Richard Street Neighborhood Center, a $38,225 subsidy for vehicle purchases in Leisure Services; a $91,000 increase in contributions to Outside Agencies; and an $18,516 Contingency. reserve.

Some of the other major 1980 allocations in Contractuals include $2,036,111 for Contributions to Outside Agencies, $961,313 for for Electricity, a $541,000 contract for Southside fire services, $218,000 for Casualty and Liability Insurance, $187,000 for Meals and Transportation for participants in the Elderly programs, $144,000 for Housing Code Enforcement by Chatham County, fill material and excavations for Refuse Disposal-$155,000), Travel and Training for city employee- $120,000, Telephone Services- $102,000, Medical costs-$131,000, Water and Sewer Fund services to City pumping stations- $83,000, fees for athletics officials- $58,000, and security services for City Lot-$52,000.

Commodities:

The $991,577 budget in this series is $78,231 greater than 1979 costs, a result of price increases. The largest increases are for items purchased in the public service programs: +$13,000 in operating supplies such as trash bags, tote barrels, paint for pavement markings and garbage containers, and photo and finger printing supplies, +$11,000 in construction supplies (brick, cement, plywood, sand, etc.); +$11,000 for clothing of uniformed Police and Fire personnel; and +$19,000 for aggregate

materials (asphalt, concrete, stone, etc.) used to maintain and repair streets. Smaller increases of $3,000 to $6,000 are included for sports and craft supplies, and various weed and insect control chemicals. The expenditure areas with the largest increases also have the largest budgets: Operating Supplies ($180,000), Aggregate Material ($177,000) and Construction Supplies ($108,000). Postage, sports and craft supplies, chemicals and printing costs together add another $289,000 to the budget.

Revolving Fund:

An increase of $685,635 occurs in the 1980 Revolving Fund charge-backs. Garage charges increase $427,000 mostly due to the higher cost of diesel fuel and gasoline, plus additional staff and equipment for the Agonic Road vehicle facility. Data Processing expenses increase $123,000 due to the scheduled purchase of major memory enhancing equipment and higher operating costs. Vehicle depreciation produces the third largest increase, $74,000, while Central Services costs increase $67,000.

Capital Outlay:

The General Fund's $144,695 capital outlay proposal is $60,611 less than the 1979 allocation. Many annexation related start-up purchases were made in 1979. A detailed listing of the 1980 capital outlays for each department appears in the Appendix.

Debt Services:

The 1980 debt retirement program calls for scheduled payments totalling $844,918 which is $112,202 greater than the 1979 cost.

GENERAL FUND
MINOR CODE COMPARISONS

PERSONAL SERVICES	1978 Actual	1979* Adopted	1979 Projected	1980 Proposed
Salaries & Wages	$11,393,404	$13,161,868	$12,904,658	$14,130,289
Social Security	488,687	577,218	585,984	637,634
Police Pension	13,793	96,777	80,000	90,000
Group Med. Ins.	324,495	400,881	410,863	619,687
Group Life Ins.	125,641	135,172	132,984	134,950
Unemployment Comp.	0	50,000	15,000	35,000
Employee Claims	5,202	8,900	5,791	5,900
Pension	1,502,735	1,714,522	1,477,145	1,616,049
Old Pension	416,971	436,800	395,000	395,000
Longevity	103,065	113,671	108,870	112,297
Overtime	122,009	142,821	148,345	140,398
Overtime-Court	50,164	66,335	59,475	55,743
Temporary Labor	23,596	8,501	7,926	3,452
Total	$14,569,762	$16,913,466	$16,332,041	$17,976,399

*Includes Adopted Budget plus Council additions.

GENERAL FUND
MINOR CODE COMPARISONS

CONTRACTUAL SERVICES	1978 Actual	1979* Adopted	1979 Projected	1980 Proposed
Electricity	$ 699,740	$ 864,663	$ 812,598	$ 961,313
Natural Gas	25,671	37,594	38,367	47,313
Communications	83,593	87,982	85,430	101,864
Transportation	80,177	111,057	110,337	120,362
Advertising	42,506	51,860	54,392	54,767
Insurance	46,605	45,530	50,930	73,106
Rentals	35,300	53,587	46,358	45,302
Dues, Mem. & Subc.	17,706	19,758	17,387	18,312
Prof. Svcs. Fees	193,746	707,806	722,591	751,010
Building Repair	26,451	38,313	26,591	24,640
Equip. Maintenance	46,045	54,946	49,779	51,481
Contri. to CIP	898,787	1,246,440	1,144,401	377,983
Contri. to Outside Ag.	849,187	1,322,993	1,944,884	2,036,111
Other Subs. & Contri.	201,708	208,870	208,870	223,372
Veh. Replacement Contribution	1,015,929	0	0	38,225
Photocopying	62,264	63,668	64,364	64,877
Medical Costs	96,950	107,024	128,316	130,963
Judgements & Losses	53,686	90,000	90,000	80,000
Other Contr. Svs.	349,151	444,734	781,798	455,382
Contingencies	0	105,175	0	18,516
Total	$4,825,202	$5,662,000	$6,377,393	$5,674,899

*Includes Adopted Budget plus Council additions.

GENERAL FUND
MINOR CODE COMPARISONS

COMMODITIES	1978 Actual	1979* Adopted	1979 Projected	1980 Proposed
Printing	$ 57,833	$ 58,589	$ 60,418	$ 70,090
Office Supplies	46,116	45,261	39,097	41,774
Postage	63,723	81,450	77,929	78,121
Clothing & Pers. Supplies	83,211	96,720	94,938	105,680
Food, Med. Housk. Supplies	52,450	30,262	29,751	28,111
Operating Supp. Mtls	155,251	180,107	166,973	180,211
Sports & Crafts Supp.	61,351	72,032	69,519	73,724
Chemicals	42,223	73,853	61,525	66,555
Equipment Repair Parts	43,210	41,542	39,164	42,489
Supp. & Mtls. Const.	95,260	110,997	96,956	107,644
Aggregate & Other Mtls.	120,280	174,710	158,204	177,162
Sewer Construct. Mtls.	4,889	16,147	7,726	8,449
Water Construct. Mtls.	0	500	0	0
Tools & Shop Supplies	6,457	12,285	10,146	10,967
Other Commodites	0	0	1,000	600
Total	$ 832,254	$ 994,455	$ 913,346	$ 991,577

*Includes Adopted Budget plus Council additions.

GENERAL FUND
MINOR CODE COMPARISONS

REVOLVING FUND	1978 Actual	1979* Adopted	1979 Projected	1980 Proposed
Data Processing	$ 555,981	$ 634,418	$ 628,312	$ 751,152
Engineering Svcs.	21,136	28,122	14,357	8,983
Vehicle Maintenance	2,137,873	2,415,258	2,380,006	2,807,089
Central Services	462,769	451,639	455,808	522,943
Vehicle Deprec.	804,687	1,029,003	1,029,540	1,103,491
Total	$3,982,446	$4,558,440	$4,508,023	$5,193,658

*Includes Adopted Budget plus Council additions.

GENERAL FUND
MINOR CODE COMPARISONS

CAPITAL OUTLAY	1978 Actual	1979* Adopted	1979 Projected	1980 Proposed
Bldgs. & Fixed Equipment	$ 15,607	$ 6,100	$ 7,581	$ 5,850
Office Furn. Equip.	13,410	12,128	20,961	11,178
Vehicular Equipment	5,440	11,305	15,842	2,500
Oper. & Const. Equipment	259,256	158,386	160,922	125,167
Other Capital Outlay	0	2,550	0	0
Total	$293,713	$190,469	$205,306	$144,695

*Includes Adopted Budget plus Council additions.

GENERAL FUND
MINOR CODE COMPARISONS

DEBT SERVICES	1978 Actual	1979* Adopted	1979** Projected	1980 Proposed
Bond Redemption	$ 788,639	$ 888,640	$ 558,629	$ 600,629
Bond Interest	350,583	390,956	174,087	244,289
Total	$1,139,222	$1,279,596	$ 732,716	$ 844,918

*Includes Adopted Budget plus Council additions.

**Debt retirement related to the Civic Center is not included in the projection.

GENERAL FUND BUDGET SPREAD SHEET

DEPARTMENT/ACTIVITY	1979 ADOPTED BUDGET	1979 PROJECTED EXPENDITURE	1980 PRICE CHANGE	1980 QUANTITY CHANGE	1980 TOTAL BASE	PROGRAM IMPROVEMENTS	1980 TOTAL BUDGET
GENERAL ADMINISTRATION							
Mayor and Aldermen	$ 195,015	$ 186,350	$ 8,902	$- 1,208	$ 194,044	$ 0	$ 194,044
Clerk of Council	54,106	48,581	5,208	- 4,800	48,989	0	48,989
City Manager's Office	159,030	160,143	9,091	0	169,234	0	169,234
Legal	104,368	105,466	8,208	0	113,674	0	113,674
Total	$ 512,519	$ 500,540	$ 31,409	$- 6,008	$ 525,941	$ 0	$ 525,941
FINANCE							
Finance Director	$ 53,413	$ 53,111	$ 5,060	$ 750	$ 58,921	$ 0	$ 58,921
Accounting & Disbursements	335,949	325,790	32,354	- 33	358,111	0	358,111
Revenue	357,505	369,055	37,213	- 3,152	403,116	3,557	406,673
Water and Sewer Revenue	438,386	435,431	58,548	571	494,550	0	494,550
Purchasing	140,118	139,101	14,063	- 3,697	149,467	0	149,467
Total	$1,325,371	$ 1,322,488	$ 147,238	$- 5,561	$ 1,464,165	$ 3,557	$ 1,467,722
MANAGEMENT SERVICES							
Assistant City Manager/Mgt.	$ 96,838	$ 96,060	$ 13,014	$- 22,836	$ 86,238	$ 0	$ 86,238
Research and Budget	195,265	187,163	25,101	286	212,550	0	212,550
Personnel	159,645	161,312	15,213	- 156	176,369	3,888	180,257
Management & Auditing	213,061	192,317	33,853	- 87	226,083	0	226,083
Total	$ 664,809	$ 636,852	$ 87,181	$- 22,793	$ 701,240	$ 3,888	$ 705,128
PUBLIC SERVICES							
DPS Administration	$ 228,793	$ 188,513	$ 13,056	$- 2,106	$ 199,463	$ 0	$ 199,463
Traffic	1,181,107	1,134,746	166,947	1,424	1,303,117	0	1,303,117
Drainage	750,001	690,190	60,363	- 5,667	744,886	12,000	756,886
Streets Maintenance	1,084,678	1,023,971	151,749	- 115,302	1,060,418	0	1,060,418
Refuse Collections	2,910,594	2,736,377	317,718	- 13,720	3,040,375	0	3,040,375
Refuse Disposal	496,569	406,207	79,541	8,440	494,188	0	494,188
Streets Cleaning	623,301	666,410	58,640	- 940	724,110	0	724,110
Commercial Refuse Collection	775,134	647,243	75,321	- 10,371	712,193	0	712,193
Clean Environment	0	79,463	16,160	112,041	207,664	0	207,664
Total	$8,050,177	$ 7,573,120	$ 939,495	$- 26,201	$ 8,486,414	$ 12,000	$ 8,498,414

GENERAL FUND BUDGET SPREAD SHEET

DEPARTMENT ACTIVITY	1979 ADOPTED BUDGET	1979 PROJECTED EXPENDITURE	1980 PRICE CHANGE	1980 QUANTITY CHANGE	1980 TOTAL BASE	PROGRAM IMPROVEMENTS	1980 TOTAL BUDGET
INSPECTIONS							
Inspections	$ 509,900	$ 504,671	$ 41,044	$- 55,869	$ 489,846	$ 0	$ 489,846
POLICE							
Police Chief	$ 159,749	$ 226,831	$ 47,467	$- 97,434	$ 176,864	$ 0	$ 176,864
Operations/Patrol	3,543,987	3,622,331	382,794	- 19,920	3,985,205	0	3,985,205
Investigations	966,457	904,445	63,523	87,625	1,055,593	0	1,055,593
Aux. & Tech. Services	1,202,710	1,163,509	117,144	- 3,875	1,276,778	0	1,276,778
Management Division	193,628	189,094	27,901	8,644	225,639	0	225,639
Police Academy	86,018	83,647	13,589	716	97,952	0	97,952
Total	$6,152,549*	$ 6,189,857	$ 652,418	$- 24,244	$ 6,818,031	$ 0	$6,818,031
RECORDER'S COURT							
Recorder's Court	$ 203,464	$ 219,930	$ 36,077	$- 9,705	$ 246,302	$ 0	$ 246,302
FIRE							
Fire Chief	$ 131,647	$ 129,097	$ 22,724	$- 1,725	$ 150,096	$ 0	$ 150,096
Firefighting	4,074,508	3,990,972	402,334	1,341	4,394,647	0	4,394,647
Total	$4,206,155	$ 4,120,069	$ 425,058	$- 384	$ 4,544,743	$ 0	$4,544,743
LEISURE SERVICES							
Leisure Services Director	$ 103,983	$ 103,655	$ 13,522	$ 65	$ 117,242	$ 0	$ 117,242
Athletics	262,383	256,601	26,698	- 4,294	279,005	0	279,005
Neighborhood Centers	626,415	560,158	93,496	- 7,466	646,188	0	646,188
Adult Day Care	140,054	127,430	12,975	5,512	145,917	0	145,917
City Golden Age	291,961	291,546	30,208	- 113	321,641	0	321,641
Buildings and Grounds	488,488	476,499	76,863	- 6,728	546,634	5,500	552,134
Total	$1,913,284*	$ 1,815,889	$ 253,762	$- 13,024	$ 2,056,627	$ 5,500	$2,062,127
PARK AND TREE/CEMETERIES							
Park & Tree	$ 768,211	$ 759,372	$ 92,540	$- 12,048	$ 839,864	$ 0	$ 839,864
Cemeteries	450,593	439,036	64,434	- 14,215	489,255	0	489,255
Total	$1,218,804	$ 1,198,408	$ 156,974	$- 26,263	$ 1,329,119	$ 0	$1,329,119

GENERAL FUND BUDGET SPREAD SHEET

DEPARTMENT ACTIVITY	1979 ADOPTED BUDGET	1979 PROJECTED EXPENDITURE	1980 PRICE CHANGE	1980 QUANTITY CHANGE	1980 TOTAL BASE	PROGRAM IMPROVEMENTS	1980 TOTAL BUDGET
INTERDEPARTMENTAL							
Employee Pensions	$ 596,688	$ 455,328	$ 1,351	$ 0	$ 456,679	$ 0	$ 456,679
Employee Services	221,987	216,800	30,094	0	246,894	0	246,894
Judgements and Losses	90,000	90,000	-10,000	0	80,000	0	80,000
Contingencies	105,175	0	0	18,516	18,516	0	18,516
Budget Reserve	0	0	0	0	0	34,064	34,064
Debt Service	1,284,396	737,384[2]	112,202	0	849,586	0	849,586
Vehicle Replacement Cont.	0	0	0	0	0	38,225	38,225
Contribution to CIP	1,246,440	1,144,401[1]	0	-766,418	377,983	0	377,983
Other Expenses	715	398,204[1]	0	-397,489	715	0	715
Contributions	1,295,993	1,944,884	91,227	0	2,036,111	0	2,036,111
Total	$ 4,841,394	$ 4,987,001	$224,874	$1,070,985	$4,066,484	$ 72,289	$4,138,773
GENERAL FUND TOTAL	**$29,598,426	$ 29,068,825	$2,995,530	$-1,335,443	$30,728,912	$ 97,234	$30,826,146

* Adjusted Budget
** Includes Adopted Budget plus Council additions.

[1]Included here are $372,103 for hurricane-related costs.

[2]Debt retirement payments related to the Civic Center are not included in the projection.

1980 General Fund Budget

1979 Base		$29,068,825
Price Changes		2,958,327
Quantity Changes		-1,298,240
Program Improvements		97,234
	1980 Total Budget	$30,826,146

1980 Total Budget		$30,826,146
1979 Base		29,068,825
	Difference	$ 1,757,321

Principal Items of Change

Salary Increase	$ 1,226,000
Employee Benefits	431,000
Vehicle Maintenance	427,000
Electricity	149,000
Clean Environment	128,000
Data Processing Services	123,000
Debt Service	112,000
Central Services	67,000
Vehicle Depreciation	74,000
Commodities	78,000
Contingencies	18,000
Contributions to Outside Agencies	91,000
Leisure Services Vehicles (annexation)	38,000
Richard Street Center	34,000
Southside Fire Services	32,000
Insurance	22,000
Miscellaneous Price and Quantity Changes	27,321
Contribution to C.I.P.	- 766,000
Hurricane David Costs	- 372,000
Street Maintenance REMAC Reductions	- 106,000
Capital Outlays	- 61,000
Drainage Personnel/Equipment Trade-off	- 15,000
TOTAL	$ 1,757,321

General Administration				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 346,467	$ 373,153	$ + 26,686
Contractual Services		92,157	95,027	+ 2,870
Commodities		11,784	12,301	+ 517
Revolving Funds		46,043	45,460	- 583
Capital Outlay		4,089	0	- 4,089
Bond Amortization		0	0	0
TOTAL		$ 500,540	$ 525,941	$ + 25,401
	Staff-Years	22.00	22.00	-

GENERAL ADMINISTRATION

Explanation of Changes:

The $525,941 General Administration budget for 1980 increases $25,401 over its 1979 projected expenditure. Most of this increase is in personal services with funds provided for pay adjustments and related benefits. There are no major program improvements. An examination of expenditures in the major budget categories follows:

Personal Services:

The anniversary salary increase for employees and the higher cost of employee benefits increase the Personal Services budget for 1980 by $26,686.

Contractual Services:

The budget for Contractual Services is $95,027 only $2,870 above projected 1979 costs. It provides for various operating expenses such as the advertising of license permits and other legal notices, plus contracted professional secretarial services for the Legal staff.

Commodities:

The $12,301 Commodities budget funds office supplies and stationery, the printing of the City's revenue ordinances, and mailing expenses. The 1980 allocation is $517 higher than 1979's projected expenditure.

Revolving Fund:

The $45,460 Revolving Fund budget is mostly for heating and cool-

ing facilities, switchboard services, etc. The 1980 allocation decreases slightly by $583 due to a more equitable distribution of building operation costs.

Capital Outlay:

There are no capital outlays budgeted in 1980. $4,089 was spent in 1979.

Mayor and Aldermen 0110				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 88,730	$ 120,388	$ 127,551	$ 127,551
Contractual Services	28,541	40,532	43,685	43,685
Commodities	3,747	4,300	4,587	4,587
Revolving Funds	24,640	19,880	18,221	18,221
Capital Outlay	471	1,250	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 146,129	$ 186,350	$ 194,044	$ 194,044

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Confidential Secretary	1.00	1.00	51	$ 15,404
Special Assistant to Mayor	1.00	1.00	63	20,641
Aldermen	8.00	8.00	N/A	47,990
Mayor	1.00	1.00	N/A	22,499
Total	11.00	11.00		

Clerk of Council 0115

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 24,498	$ 26,234	$ 29,296	$ 29,296
Contractual Services	10,664	10,512	7,966	7,966
Commodities	3,290	3,569	3,574	3,574
Revolving Funds	7,590	6,427	8,153	8,153
Capital Outlay	0	1,839	0	0
Bond Amortization	0	0	0	
TOTAL	$ 46,042	$ 48,581	$ 48,989	$ 48,989

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Senior Clerk Stenographer	1.00	1.00	39	$ 9,228
Clerk of Council	1.00	1.00	51	15,402
Total	2.00	2.00		

City Manager's Office 0120

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 96,860	$ 115,185	$ 124,876	$ 124,876
Contractual Services	19,207	22,268	23,839	23,839
Commodities	2,953	3,715	3,920	3,920
Revolving Funds	20,400	17,975	16,599	16,599
Capital Outlay	328	1,000	0	0
Bond Amortization				
TOTAL	$ 139,748	$ 160,143	$ 169,234	$ 169,234

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Senior Clerk Stenographer	1.00	1.00	39	$ 9,228
Admin. Asst. to City Manager	1.00	1.00	51	15,402
Research Librarian	1.00	1.00	60	14,669
Assistant to City Manager	1.00	1.00	63	15,402
City Manager	1.00	1.00	-	47,500
Total	5.00	5.00		

Legal 0130

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 62,683	$ 84,660	$ 91,430	$ 91,430
Contractual Services	19,450	18,845	19,537	19,537
Commodities	137	200	220	220
Revolving Funds	1,550	1,761	2,487	2,487
Capital Outlay	0	0	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 83,820	$ 105,466	$ 113,674	$ 113,674

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Assistant City Attorney	3.00	3.00	49	$ 45,527
City Attorney	1.00	1.00	74	30,000
Total	4.00	4.00		

FINANCE BUREAU

Functions:

The Finance Bureau is made up of five activities. The function of the Bureau Director's office is to plan, coordinate, and control operations within the FAS Bureau. The Accounting and Disbursement activity controls the City's general books containing a complete record of all financial transactions. The activity maintains accounts with every officer of the City or other person required to receive, collect, disburse, or dispose of any money, property or effect of the City. It also supervises and maintains all books of accounts in other City departments. The activity preaudits and approves for eventual payment departmental vouchers for funds, reconciles monthy control accounts in the general ledger with subsidiary ledgers and journals and renders monthly statements to the City Manager. An annual statement of receipts and disbursements of the City is also prepared. The activity issues bonds and services the debt associated with any and all issues. It also invests idle funds, on a competitive basis, at the highest local available interest rate. The activity also operates the City's payroll system and pension programs and reports discrepancies in any financial records.

The Revenue activity bills and collects real and personal property taxes, business licenses, public utility taxes, harbor fees and other miscellaneous accounts receivable; collects alcoholic beverage taxes, insurance premium taxes, hotel/motel taxes, traffic citations, fines, rents, inspection fees, and water, sewer, and refuse collection charges, plus other revenues due to the City; issues street maintenance decals; sells dog tags for Chatham County; collects coins from parking meters; operates the municipal parking lot; enforces payments of obligations due to the City through delinquent collections procedures; by contract, serves as registrar for the City's bonded indebtedness; maintains custody of and deposits to City bank accounts all revenues received by the City; and performs many other revenue-producing and non revenue-producing functions.

The Water and Sewer Revenue activity reads all water meters in the system by cycle on a bi-monthly schedule; bills water and sewer accounts bi-monthly on active residential and commercial accounts both inside and outside the City; bills refuse collection charges; bills large commercial accounts monthly; bills charges for services provided by the Industrial and Domestic Water Supply system; provides such customer services as turn-ons and cut-offs on request, deposit maintenance, and inspections for high bills, and collects utility charges or terminates service on delinquent utility accounts.

The Purchasing activity is the City's central authority for purchasing goods and commodities. The activity's function is to satisfy user agencies' requirements by insuring that goods of the lowest practical cost and highest practical quality are purchased. This is accomplished thorough (1) standardization and specification to reduce commodities to a minimum and assure quality of goods (2) consolidation of requirements in bulk purchases to obtain quantity prices, (3) stimulation of competitive bidding to reduce prices, (4) centralized control over supplies in the storeroom, (5) prompt payment of all bills to earn cash discounts, and (6) elimination of unnecessary purchases. The activity also advertises, receives and tabulates bids let by City agencies and coordinates accountability of electrical and advertisement bills for all City agencies.

Performance Objectives:

The Finance Department, during 1980, will continue maintaining the City in a sound financial position. By increasing the number of annual contracts, the Purchasing Department will be able to streamline the purchasing process. The Accounting Department will continue to identify idle funds to increase interest earnings. The creation of an additional Revenue Investigator position will allow the Revenue Department to conduct an analysis of the discrepancies between water, sewer, and sanitation customers served and revenues received. Through a forceful and equitable delinquent tax collection program, 99% of property tax levy will be collected or resolved within two years of the levy.

Budget Message:

The Finance and Administrative Services' $1,467,722 1980 Budget is $145,234 more than the 1979 Projected Expenditures. There are no major changes in the current work program. The $66,469 increase in Personal Services reflects pay and fringe benefit increases for 54 positions. A $7,240 price increase in insurance costs accounts for the majority of the increase in Contractual Services. A $69,277 increase in Data Processing charges accounts for the majority of the $67,518 increase in Revolving Fund charges, the Bureau's second largest account. A decrease in Central Services slightly offset the data processing increase.

Finance Bureau 1400's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 668,652	$ 735,121	$+ 66,469
Contractual Services		92,919	98,621	+ 5,702
Commodities		93,311	98,676	+ 5,365
Revolving Funds		464,686	532,204	+ 67,518
Capital Outlay		2,920	3,100	+ 180
Bond Amortization		0	0	0
TOTAL		$1,322,488	$1,467,722	$+ 145,234
	Staff-Years	53.0	53.0	-

FINANCE BUREAU

Explanation of Changes:

The Proposed 1980 Budget of $1,467,722 represents a $145,234 increase over Projected 1979 Expenditures.

Personal Services:

The 1980 Budget figure of $735,121 represents a $66,469 increase over 1979. $49,243 of the increase is due to merit pay raises; $9,094 is due to increased group medical insurance costs; $6,190 is due to increased pension costs. The remaining $1,942 increase is the result of increased social security, longevity, and overtime costs, partially offset by a $1,777 decrease in temporary labor usage.

Contractual Services:

The 1980 Budget of $98,621 reflects an increase over 1979 of $5,702. This increase reflects the increased costs of Contractual Services, particularly insurance for the Water and Sewer Revenue Department, where a price increase of $5,000 occurs in 1980. This increase is partially offset by a $3,699 decrease in the rental of cash registers in the Revenue Department. The largest single contractual outlay continues to be the professional services fee for the annual audit, for which $33,700 is budgeted for 1980.

Commodities:

The 1980 Commodities Budget of $98,676 reflects an increase of $5,365 over 1979 projected expenditures. $3,107 of this increase is the result of the planned implementation of the gross

receipts system of business licensing/taxing in 1980; this implementation mandating increases in printing and postage costs was partially offset by a decrease in operating supplies and materials costs. The largest single item of expense in commodities continues to be postage use by the Revenue and the Water and Sewer Revenue departments; $57,617 is budgeted here for 1980.

Revolving Fund:

$532,204 is budgeted for Revolving Fund usage in 1980, representing an increase of $67,518 over 1979 projected expenditures. The majority of this increase is in Data Processing charges ($+69,277). Expenses for Central Services decrease $5,577.

Capital Outlays:

$3,100 is budgeted for 1980 capital outlays. These outlays include a typewriter for the Finance Director's Office; a typewriter, two file cabinets, ten sets of insulated drapes for the Water and Sewer Revenue Department, and ten sets of insulated drapes for the Revenue Department.

Finance Director's Office 1401				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 41,057	$ 44,476	$ 48,897	$ 48,897
Contractual Services	1,102	2,268	2,609	2,609
Commodities	358	472	472	472
Revolving Funds	6,771	5,895	6,193	6,193
Capital Outlay	0	0	750	750
Bond Amortization	0	0	0	0
TOTAL	$ 49,288	$ 53,111	$ 58,921	$ 58,921

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Administrative Secretary	1.00	1.00	44	$ 10,946
Finance Director	1.00	1.00	78	29,044
Total	2.00	2.00		

Accounting and Disbursement 1420

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 165,661	$ 142,129	$ 159,053	$ 159,053
Contractual Services	41,662	39,858	40,993	40,993
Commodities	13,159	10,726	10,726	10,726
Revolving Funds	119,496	133,077	147,339	147,339
Capital Outlay	0	0	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 339,978	$ 325,790	$ 358,111	$ 358,111

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Intermediate Clerk	1.00	1.00	31	$ 7,230
Account Clerk	1.00	1.00	35	7,779
Senior Clerk Stenographer	1.00	1.00	39	9,928
Principal Clerk	1.00	1.00	42	9,228
Account Technician	1.00	1.00	44	10,946
Accountant	4.00	4.00	55	53,732
Senior Accountant	2.00	2.00	61	29,338
Total	11.00	11.00		

ACCOUNTING AND DISBURSEMENT - 1420

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
To maintain a sound financial position for the City of Savannah. A. Maintain at least a one-and-a-half to one current assets to current liabilities. B. Maintain at least a long-term debt to capital ratio of not more than one-to-one. C. Maintain a G.O. bond rating of AA by Moodys and Standard & Poors. D. Increase earnings from investment of idle funds. $844,201 $860,000 $870,000 Interest Earned.	1. General Accounting Functions.	N/A N/A N/A	No major discrepancies.	N/A $88,712 $121,033	5.39 3.96 3.96	N/A N/A N/A
	2. Process Purchase and Service Orders.	15,779 17,233 18,000 Transactions Per Year	Process transaction within 10 days.	N/A $58,652 $58,652	1.68 1.68 1.68	N/A $ 3.40 $3.26 per transaction
	3. Daily Report Preparation.	251 251 251 Reports Per Year	Reports prepared daily.	N/A $16,211 $16,211	1.07 1.07 1.07	N/A $64.59 $64.59 per report
	4. Billing, Processing and Reconcilement.	3,684 2,955 2,955 Transactions Per Year	Record all transactions.	N/A $10,904 $10,904	.44 .44 .44	N/A $3.81 $3.69 per transaction
	5. Process Budget Adjustments.	625 533 550 Transactions Per Year	Process within 2 days.	N/A $662 $662	.01 .01 .01	N/A $1.24 $1.20 per transaction
	6. Payroll.	90 90 90 Payrolls Per Year	Complete on time with less than 2% error.	N/A $73,898 $73,898	1.39 1.39 1.39	N/A $821.09 $821.09 per payroll
	7. Investment Management.	344 309 350 Transactions	99% of idle funds invested.	N/A $330 $330	.04 .04 .04	N/A $1.08 $1.06 per transaction
	8. Sale of Bonds & Debt Services.	N/A N/A N/A	Complete on schedule, error free.	N/A $2,100 $2,100	.14 .14 .14	N/A N/A N/A

ACCOUNTING & DISBURSEMENT - 1420

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	9. Special Projects.	N/A N/A N/A	Complete on schedule, error free.	N/A $6,450 $6,450	N/A .43 .43	N/A N/A N/A
	10. Annual Audits.	N/A N/A N/A	Complete on schedule, error free.	N/A $67,871 $ 67,871	1.84 1.84 1.84	N/A N/A N/A
			Total	$339,978 $325,790 $358,111	12.00 11.00 11.00	

Revenue 1441

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 149,586	$ 176,294	$ 192,996	$ 192,996
Contractual Services	16,029	17,025	14,620	14,620
Commodities	21,780	31,992	36,077	36,077
Revolving Funds	130,478	142,994	161,330	161,330
Capital Outlay	1,595	750	1,650	1,650
Bond Amortization	0	0	0	0
TOTAL	$ 319,468	$ 369,055	$ 406,673	$ 406,673

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Parking Lot Attendant	1.00	1.00	28	$ 8,788
Parking Meter Coin Collector	1.00	1.00	28	8,788
Cashier	2.00	2.00	34	17,766
Account Clerk	2.00	2.00	35	20,850
Senior Clerk	2.00	2.00	35	20,353
Senior Clerk Typist	1.00	1.00	36	10,682
Revenue Investigator	2.00	2.00	40	19,630
Chief Revenue Investigator	1.00	1.00	48	12,984
Revenue Supervisor	1.00	1.00	48	11,493
Revenue Administrator	1.00	1.00	73	24,484
Total	14.00	14.00		

REVENUE - 1441
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
CURRENT REVENUE						
1. Conduct current property tax collection program so that 93.5% 94.0% 94.0% of net tax levy collected during levy year.	Produce property tax revenues: real and personal property taxes, public utility taxes, industrial area taxes, vehicle taxes, and intangible taxes.	69,462 81,520 88,000 Billings and Returns	82.2% 82.5% 82.5% Accounts collected while current.	N/A $61,930 $64,558	N/A 1.08 1.08	N/A $.76 $.73 per billing/ return
2. Accept reservations for docking space on Riverfront Plaza, and make such reserved space available 100% of the time.	Produce other tax revenues: liquor taxes, beer & wine taxes, insurance premium taxes, hotel/motel taxes, and sales tax.	1,382 1,439 1,450 Tax Returns	All Available Revenues Collected.	N/A $13,287 $13,714	N/A .75 .75	N/A $9.23 $9.46 per tax return
	Produce revenues from business licenses: regular, insurance, alcoholic beverage, professional tax, utility franchise fees, and street maintenance decals.	9,279 10,100 10,125* Transactions	98.4% 98.5% 98.5% Of Accounts Collected or Otherwise Resolved in Current Year.	N/A $61,893 $62,593	N/A 2.00 2.00	N/A $6.13 $6.18 per transaction

*Less 3,750 decals if gross receipts system implemented.

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
CURRENT REVENUE (Cont'd)	Produce revenues from harbor fees; administer reservation activities and collect fees for use of Riverfront dock.	266 270 272 Harbor fee billings 474 650 675 Vessel-days Rousakis Riverfront Plaza Dock	98.5% 98.5% 98.5% Of harbor fee bills collected.	N/A $3,962 $4,176	N/A .20 .20	N/A $4.31 $4.41 Per Billing & Vessel Day
	Produce miscellaneous revenues: accts rec., inspection fees, special assessments, rents, cemetery fees, and other revenues.	4,199 4,400 4,500 Payments	N/A 95.0% 95.0% Collected or Otherwise Resolved in Current Year.	N/A $16,450 $17,681	N/A .80 .80	N/A $3.74 $3.93
	Process payments for all General Fund and Water & Sewer Fund revenues, maintain custody of receipts, and deposit to bank accounts.	391,574 405,000 414,000 Payment Transactions	Record Payment within 3 working days.	N/A $62,521 $71,301	N/A 2.85 2.85	N/A $ .15 $ .17 Per Transaction
DELINQUENT REVENUE Conduct forceful and equitable delinquent tax collection program so that 99.0% 99.0% 99.0% of property tax levy collected or resolved within two years of year of levy.	Conduct delinquent tax collection systems, process delinquent payments or otherwise resolve delinquent accounts.	8,114 9,200 9,200 Accounts becoming delinquent	50.2% 52.0% 52.0% of delinquent accounts for all years collected or otherwise resolved.	N/A $68,775 $79,863	N/A 2.75 2.75	N/A $7.48 $8.68 per account becoming delinquent

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
PARKING						
Provide parking space for pre-paid customers 100% of the time during normal operating hours of the lot.	Collect parking meter coins.	2,011 2,050 2,100 Parking meters in service	93.0% 92.2% 92.5%	N/A $12,064 $12,815	N/A .75 .75	N/A $5.88 $6.10 per parking meter in service
	Issue parking citations.	2,085 1,850 2,000 Citations	Citations issued as required.	N/A $3,326 $3,546	N/A .25 .25	N/A $1.80 $1.77 per citation issued
	Collect parking citations and conduct enforcement program.	64,113 71,000 75,000 Citations collected or resolved	52.9% 64.0% 65.0% Collected or resolved.	N/A $44,045 $53,702	N/A 1.06 1.06	N/A $.62 $.72 per citation collected or resolved
	Operate Municipal Parking Lot.	136 136 136 Parking Spaces	92.2% 100.0% 100.0% Occupancy Rate Maintained.	N/A $13,267 $14,141	N/A 1.01 1.01	N/A $97.55 $103.98 cost per space
REGULATORY AND OTHER NON-REVENUE FUNCTIONS						
Perform regulatory and non-revenue functions to the satisfaction of the public in all cases under jurisdiction of Revenue Department.	Administer regulatory ordinances: taxicab liability insurance, sightseeing tour insurance, wrecker service insurance, cable television.	168 175 175 Insurance policy renewals; other regulatory action as needed	All functions performed as required.	N/A $7,535 $8,583	N/A N/A N/A	N/A N/A N/A

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	QUALITY SERVICE STANDARD 1979 Projected	QUALITY SERVICE STANDARD 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
REGULATORY & OTHER NON-REVENUE FUNCTIONS (Cont'd)	Investigate and resolve various citizen problems and complaints, and perform other non-revenue activities.	N/A	N/A	N/A	All functions performed as required.			N/A	N/A	N/A	N/A	.50	.50	N/A	N/A	N/A
	Total							$319,468	$369,055	$406,673	N/A	14.0	14.0			

Water and Sewer Revenue 1444				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 198,665	$ 210,805	$ 231,146	$ 231,146
Contractual Services	7,252	8,014	13,684	13,684
Commodities	42,848	43,800	45,071	45,071
Revolving Funds	157,540	172,112	203,949	203,949
Capital Outlay	317	700	700	700
Bond Amortization	0	0	0	0
TOTAL	$ 406,622	$ 435,431	$ 494,550	$ 494,550

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Intermediate Clerk	7.00	7.00	31	$ 61,793
Water Meter Reader	4.00	4.00	35	33,762
Water Service Representative	4.00	4.00	35	39,054
Senior Account Clerk	2.00	2.00	38	21,898
Chief Meter Reader	1.00	1.00	39	11,493
Revenue Supervisor	1.00	1.00	48	14,315
Management Analyst	0.00	1.00	60	14,315
	19.00	20.00		

WATER AND SEWER REVENUE - 1444

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
WATER SERVICE REQUESTS One day field service on all requests.	1. Produce and mail utility bills for water, sewer, refuse, special trash collection, and I&D Water.	46,006 / 46,500 / 47,000 water accounts billed	Bill active utility accounts six times annually; commercial accounts 12 times annually.	N/A / $105,729 / $119,233	2.57 / 2.55 / 2.55	N/A / $2.27 / $2.54 Per Water Account Billed
	2. Provide turn-on and cut-off service, process inspections, new meter applications, duplicate bills, deposits received and refunded, and misc. service requests.	87,649 / 96,000 / 89,000 transactions	Maximum interval of 15 days between receipt of service request and completion of transaction.	N/A / $117,273 / $138,301	5.10 / 5.90 / 5.90	N/A / $1.22 / $1.55 Per Transaction
DELINQUENT WATER/SEWER REVENUES Conduct forceful and equitable delinqent collection program so that 97.3% / 98.0% / 98.0% of the net water, sewer, and refuse billing is collected.	3. Provide notice on delinqent accounts, conduct customer conferences, collect or terminate service for non-payment.	71,271 / 41,500* / 42,000 accounts becoming delinquent	3.8% / 11.9% / 12.0% of delinquent accounts cut-off for non-payment.	N/A / $116,801 / $129,798	5.33 / 5.55 / 6.55	N/A / $2.81 / $3.09 Per Account becoming Delinquent
	4. Read water meters bi-monthly & review all readings for accuracy.	48,607 / 49,000 / 49,000 water meters	Meters read six times per year; Commercial accounts 12 times per year. Total	N/A / $ 95,628 / $107,218	5.50 / 5.00 / 5.00	N/A / $1.95 / $2.17 Per Water Meter
				$406,622 / $435,431 / $494,550	18.5 / 19.00 / 20.00	

*Modified delinquency notice program, scheduling change.

Purchasing 1450

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 89,237	$ 94,948	$ 103,029	$ 103,029
Contractual Services	24,308	25,754	26,715	26,715
Commodities	6,589	6,321	6,330	6,330
Revolving Funds	14,651	10,608	13,393	13,393
Capital Outlay	180	1,470	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 134,965	$ 139,101	$ 149,467	$ 149,467

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Intermediate Clerk	1.00	1.00	31	$ 7,056
Senior Clerk	1.00	1.00	35	7,779
Senior Clerk Typist	1.00	1.00	36	7,971
Principal Clerk	1.00	1.00	42	9,228
Buyer	1.00	1.00	48	12,366
Senior Buyer	1.00	1.00	58	15,031
Purchasing Director	1.00	1.00	70	24,484
Total	7.00	7.00		

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SOLICIT BIDS						
1. Increase award of annual contracts for procurement of supplies and services by 10%. 99 138 152 Annual Contracts Awarded.	1. Process Requisitions and Procure Services, Commodities and Equipment.	9,452 10,100 10,500 Requisitions	Requisitions Processed Within 4 4 4 Days.	N/A $78,340 $74,896	3.50 3.50 3.50	N/A $7.76 $7.13 Per Requisition
2. Increase Utilization of Minority Businesses/ Banks from 24 to 36.	2. Solicit Competitive Bids.					
	A. Price Quotations for Goods Costing $500 or More.	159 90 100 Total Quotations Requested	Average Number of Bids Received 2.6 2.5 3.0	N/A $ 7,644 $10,353	.50 .50 .50	N/A $85 $104 Per Quotation Requested
	Services	25 24 25 Quotations Requested				
		43,702 31,089 45,000 Cost of Services				
		77 76 75 Bids Received				
	Commodities	55 16 12 Quotations Requested				
		223,717 27,459 20,000 Cost of Commodities				

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SOLICIT BIDS (Cont'd)		785 32 36 Bids Received				
	Equipment	79 50 63 Quotations Requested				
		146 115 189 Bids Received				
	B. Specifications (For One-Time Purchases).	179 169 195 Total Specifications Requested	Average Number of Bids Received 2.8 3.0 3.0	N/A $21,708 $26,918	1.30 1.30 1.30	N/A $128.45 $138.00 Per Specification Requested
	Services	37 27 35 Specifications Requested				
		92 66 105 Bids Received				
	Commodities	12 6 8 Specifications Requested				

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SOLICIT BIDS (Cont'd)		49 30 40 Bids Received				
	Equipment	95 74 100 Specifications Requested				
		2,199,188 1,154,536 1,600,000 Cost of Equipment				
		258 255 300 Bids Received				
	Construction	35 62 52 Specifications Requested				
		3,479,717 7,331,167 -- Cost of Construction				
		93 160 156 Bids Received				
	C. Annual Contracts	99 138 152 Total Contracts	Average Number of Bids Received 2.8 2.5 3.0	N/A $4,821 $8,897	.35 .35 .35	N/A $34.93 $59.00 Per Contract
	Services	44 33 58 Contracts				
		751,569 650,406 700,500 Cost of Services				

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SOLICIT BIDS (Cont'd)		104 119 180 Bids Received				
	Commodities	44 68 74 Contracts				
		133 181 240 Bids Received				
	Equipment	11 17 20 Contracts				
		44 51 60 Bids Received				
	3. Prepare Service Orders for: Electricity, Gas, Advertising, Miscellaneous.	1,391 1,600 1,800 Service Orders	Error Rate .01% .01% .01%	N/A $12,862 $14,944	.70 .70 .70	N/A $8.04 $8.00 Per Service Order
	4. Solicit Bids for Surplus Goods.	6 15 15 Disposal Sales		N/A $ 1,932 $3,106	.15 .15 .15	N/A $128.80 $207.00 Per Surplus Sale
	5. Operate Office Supply Storeroom.	N/A 700 1,000 Requisitions		N/A $11,794 $10,353	.50 .50 .50	N/A $17.00 $10.00 Per Requisition
			Total	$134,965 $139,101 $149,467	7.00 7.00 7.00	

CETA Special Project: Special Clerical Assistance 2.00

MANAGEMENT SERVICES

Functions:

The Management Services Bureau is divided into four activities. The Management Services Bureau Chief's Office is responsible for planning, coordinating, and directing of the Management Services activities. The function of the Research and Budget activity is to prepare and administer the City's annual budget; this entails accurately projecting resources and expenditures, and monitoring City activities to insure services are provided without cost overruns. The Personnel activity's function is the development and maintenance of programs to recruit, select and retain capable and effective employees to meet the City's human resource needs, and the monitoring of said programs for compliance with City, State, and Federal laws. The Management Analysis activity provides staff support to City departments and assists in their efforts to provide needed services effectively and efficiently; this is accomplished through performance auditing and Resource Management and Control studies. In addition, Management Analysis performs monthly reconcilement of fifty bank accounts, administers the fixed assets inventory system, coordinates the vehicle replacement program and conducts internal audits.

Performance Objectives:

The Departments of Budget and Management Analysis are primarily responsible for the improvements to the City's budgeting and management systems with respect to effectiveness. The external benefit objectives displayed in this budget will be monitored, analyzed, and evaluated with the assistance of Community Planning and Development. Management Analysis will continue its Resource Management and Control System projects with anticipated savings of $350,000 in 1980 to add to the more than $1,000,000 already saved. The Budget Department will establish a budget calendar to insure delivery of a proposed budget to Council by November 1, 1980. Personnel has developed specific goals to improve our recruitment, Affirmative Action, and pay recommendation programs.

Budget Message:

The Management Services $705,128 Budget exceeds 1979's Projected Expenditures by $68,276. There are no significant changes in or additions to the current work program. $47,496 of the 1979-1980 increase is in the Personal Services budget of $532,660 for 30.5 positions; this figure reflects the transfer out of the Safety and Training Officer from the Management Services Bureau Chief's Office, and the addition of a part-time (1/2 person-year) clerk typist to the Personnel activity. An $18,394 increase in Revolving Fund charges is budgeted for 1980, reflecting mainly a $9,698 increase in Data Processing charges and a $7,400 increase in Central Services costs.

Management Services 1500's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 485,164	$ 532,660	$+ 47,496
Contractual Services		36,650	39,150	+ 2,500
Commodities		9,497	10,255	+ 758
Revolving Funds		102,606	121,000	+ 18,394
Capital Outlay		2,935	2,063	- 872
Bond Amortization		0	0	0
TOTAL		$ 636,852	$ 705,128	$ + 68,276
	Staff-Years	31.0	30.5	- .5

MANAGEMENT SERVICES

Explanation of Changes:

Management Services' 1980 Proposed Budget of $705,128 exceeds 1979's projected expenditures by $68,276. Changes are discussed below.

Personal Services:

The $532,660 proposed budget reflects an increase of $47,496 over estimated 1979 costs. Merit increases plus rising medical insurance costs account for the majority of the overall increase; cutbacks in overtime and temporary labor use partially offset the overall increase. Employee transfers and additions account for a net decrease of $18,267, further offsetting increasing costs in other areas.

Contractual Services:

$39,150 have been proposed for 1980, reflecting an increase of $2,500 over 1979. Increased costs for photocopying ($9,876), insurance ($661), and advertising ($4,598 for Personnel advertising costs) account for the majority of the increase.

Commodities:

The Proposed 1980 Budget of $10,255 for printing, office supplies, and postage is an increase of $758 over Projected 1979 Expenditures. Increased costs for printing and office supplies account for most of this increase.

Revolving Fund:

The $121,000 revolving fund proposed budget, reflecting $59,911 in data processing charges, $5,529 in vehicle maintenance charges,

$51,909 in Central Services charges, and $3,651 in vehicle depreciation, reflects a $18,394 increase over 1979. The bulk of this increase is in data processing charges, the amount of increase being $9,698. Central Services charges reflect an increase of $7,400; vehicle maintenance, $1,026; and vehicle depreciation, $270.

Capital Outlay:

$2,063 is budgeted for capital outlays in 1980. This amount is earmarked for insulated drapes in Personnel, one file cabinet and three stopwatches in Management and Auditing, and six sets of insulated drapes and one computer printout stand in Research and Budget.

Management Services' Bureau Chief 1501				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 48,364	$ 83,445	$ 72,575	$ 72,575
Contractual Services	2,895	6,621	6,932	6,932
Commodities	335	735	809	809
Revolving Funds	5,360	4,796	5,922	5,922
Capital Outlay	217	463	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 57,171	$ 96,060	$ 86,238	$ 86,238

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Administrative Secretary	1.00	1.00	44	$ 10,946
Management Analyst	1.00	1.00	60	14,669
Safety and Training Officer	1.00	0.00		
Assistant City Manager	1.00	1.00	86	34,452
Total	4.00	3.00		

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
UNION NEGOTIATION						
Wage and fringe benefits consistent with competitive markets and non-union City employees.	1. Union Negotiations.	2 / 2 / 2 Agreements Negotiated	N/A / 100% / 100% Completion of formal negotiations by October 1; Approval of City Council by December 31.	N/A / $10,595 / $11,978	N/A / .46 / .46	N/A / $5,297.50 / $5,989.00
PAY AND CLASSIFICATION STUDY						
City salaries and benefits comparable to similar Southeastern cities.	2. Pay and Classification Study.	1 / 1 / 1 Salary Schedule For All Employees	N/A / 100% / 100% Completion of Study by October 1.	N/A / $6,522 / $7,416	N/A / .28 / .28	N/A / $6,522 / $7,416
ENERGY MANAGEMENT						
Reduce employee waste of energy and operating equipment inefficiencies.	3. Energy Management Program.			N/A / $11,950 / $14,255	N/A / .51 / .53	N/A / N/A / N/A
N/A / $100,000 / $200,000 Annual Cost Savings	a. Utilities Consumption Monitoring by Building.	N/A / 23 / 35 Buildings monitored	N/A / N/A / 100% Completion of ledger information by 15th working day of each month.			
	b. Utilities Consumption Monitoring by Activity.	N/A / 26 / 26 Activities monitored	N/A / N/A / 100% Completion of reports by 10th working day of each month.			

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	c. Fuel Conservation.	N/A 8 8 Bureaus Monitored	N/A 100% Completion of reports by 20th working day of each month.			
	d. Grant Applications.	N/A N/A 2 Applications Submitted	N/A N/A 100% Submission of applications on schedule.			
	e. Public Education.	N/A 25 100 Inquiries Answered Or Referred	N/A 75% 90% Of inquiries responded to within 3 working days.			
ADMINISTRATION						
Provide increased coordination and delivery of services through more efficient and effective internal management.	4. General Administration/Special Projects.	N/A 20 35 Special Projects	N/A 90% 95% Of recommendations approved.	N/A $41,931 $52,589	N/A 1.66 1.73	N/A $2,096.55 $1,502.54
			N/A 95% 100% Of recommendations implemented within 3 months.			
SAFETY AND TRAINING						
Provide more efficient and effective services through better trained and motivated employees.	5. Safety and Training Program. *	N/A 144 N/A Training Courses	N/A N/A N/A Reduction in number of accidents.	N/A $25,062 0	N/A 1.09 N/A	N/A $174.04 N/A
		N/A 6.9 N/A Employees Per Training Course	Total	$57,171 $96,060 $86,238	N/A 4.00 3.00	

*Program transferred to Central Services in 1980.

Research and Budget 1505

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 121,546	$ 122,660	$ 137,957	$ 137,957
Contractual Services	7,657	12,344	13,027	13,027
Commodities	3,465	3,263	3,539	3,539
Revolving Funds	43,710	47,612	56,457	56,457
Capital Outlay	5,824	1,284	1,570	1,570
Bond Amortization	0	0	0	0
TOTAL	$ 182,202	$ 187,163	$ 212,550	$ 212,550

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Senior Clerk	1.00	1.00	35	$ 8,576
Senior Clerk Typist	1.00	1.00	36	10,174
Administrative Assistant	1.00	1.00	44	11,777
Management Analyst	2.00	2.00	60	27,840
Senior Management Analyst	2.00	2.00	63	30,842
Budget Director	1.00	1.00	73	24,484
Total	8.00	8.00		

RESEARCH AND BUDGET - 1505

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
BUDGET PREPARATION						
Presentation of accurate financial and performance information in Budget document.	1. Prepare Budget	One Budget Preparation Manual.	Meeting of deadline for publication and dissemination.	N/A $77,777 $70,816	3.35 3.35 2.46	N/A $77,777 $70,816 Per Budget Prepared
N/A N/A 100%		N/A 1 1	N/A N/A 100%			
		One Preliminary Report to Mayor and Aldermen.	Meeting of deadline for publication and submission.			
			N/A N/A 100%			
			Bottom line Accuracy with in ± 2%*			
		N/A 1 1	N/A N/A N/A			
		One adopted, printed Budget.	Meeting of deadline for publication. (Complete to Council by November 1.)			
		1 1 1	N/A N/A N/A			
			Accuracy of Projections with ± 2%.			
			N/A N/A 100%			

*As compared with adopted budget.

RESEARCH AND BUDGET - 1505

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
BUDGET ADMINISTRATION						
Maintenance of levels of resource allocation to within ± 2% of levels stated in printed Budget. N/A N/A 100%	2. Administer Budget	Number of forms processed as necessary. N/A 1600 1800	Routine matters processed within two working days. N/A N/A 100%	N/A $109,386 $141,734	4.65 4.65 5.54	N/A $109,386 $141,734 Per Budget Administered
	A. Process budget adjustments and transactions (budget adjustments, capital outlay requests, travel/training requests, telephone service requests).					
	B. Monitor Budget as fiscal year progresses.	Monthly Budget Status Reports 12 12 12	Meeting of deadline for report. N/A N/A N/A			
	C. Maintain Control of classfied positions.	Position Control Register 1 1 1	Complete accuracy through daily updates. N/A N/A 100%			
	D. Conduct special projects.	Conducted as required. N/A N/A N/A	Meeting of deadline for submission of report. N/A N/A 100%			

RESEARCH AND BUDGET - 1505
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
BUDGET ADMINISTRATION (Cont'd)	E. Maintain Control of Expenditures.	N/A N/A N/A	Overruns and supplemental appropriations not mandated by program changes or uncontrollable events held to a minimum.			
			N/A N/A 100%			
			Total	$182,202 / $187,163 / $212,550	8.00 8.00 8.00	

Personnel 1510				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 99,138	$118,844	$ 133,668	$ 133,668
Contractual Services	13,639	11,489	12,753	12,753
Commodities	4,157	4,103	4,339	4,339
Revolving Funds	25,399	26,467	29,337	29,337
Capital Outlay	684	409	120	120
Bond Amortization	0	0	0	0
TOTAL	$ 143,017	$161,312	$ 180,257	$ 180,257

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clerk Typist	0.00	0.50	29	$ 3,890
Personnel Clerk	4.00	4.00	36	35,187
Personnel Coordinator	2.00	2.00	58	30,428
Management Analyst	1.00	1.00	60	15,031
Personnel Director	1.00	1.00	73	24,484
Total	8.00	8.50		

PERSONNEL - 1510

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
RECRUITMENT AND SELECTION						
1. 16% / 21% / 21% Turnover rate for permanent positions.	1. Conduct recruitment and selection programs.	1206 / 1128 / 1158 Appointments	N/A / N/A / 80% Employees (FP & PP) completing probation period	N/A / $62,423 / $64,380	N/A / 3.12 / 3.12	N/A / $55.34 / $55.98 per appointment
2. N/A / N/A / 90% Vacant positions will be provided three eligibles within three weeks.						
3. 50.7% / 54% / 56.2% Minority employment percentage.						
EMPLOYEE SERVICES						
N/A / N/A / 99% Pay Actions processed prior to payroll deadline.	2. Provide employee services.	N/A / N/A / 3500 Pay Actions	N/A / N/A / 99% Pay actions processed correctly.	N/A / $60,475 / $73,636	N/A / 2.96 / 3.46	N/A / N/A / $9.38 per in-service action
		N/A / 4329 / 4350 Other in-service actions.				
PAY AND CLASSIFICATION STUDIES						
N/A / N/A / 90% Pay for benchmark classes will be comparable and competitive with local and/or regional markets.	3. Conduct pay and classification studies and provide administrative assistance.	N/A / 50 / 70 Pay Studies	N/A / N/A / 90% Recommendations adopted within 1 month of assignment.	N/A / $38,414 / $42,241	N/A / 1.92 / 1.92	N/A / $252.72 / $232.09 per study
		N/A / 102 / 112 Other Studies and Reports				
			Total	$143,017 / $161,312 / $180,257	N/A / 8.00 / 8.50	

CETA Special Project: Special Clerical Assistance 1.0

Management and Auditing 1512

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 157,081	$ 160,215	$ 188,460	$ 188,460
Contractual Services	5,345	6,196	6,438	6,438
Commodities	1,279	1,396	1,568	1,568
Revolving Funds	27,339	23,731	29,244	29,244
Capital Outlay	1,833	779	373	373
Bond Amortization	0	0	0	0
TOTAL	$ 192,877	$ 192,317	$ 226,083	$ 226,083

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Senior Clerk Stenographer	1.00	1.00	39	$ 9,015
Administrative Assistant	1.00	1.00	44	11,493
Management Analyst Intern	3.00	0.00	-	-
Management Analyst	1.00	4.00	60	50,074
Internal Auditor	1.00	1.00	60	14,669
Senior Management Analyst	2.00	2.00	63	30,673
Senior Internal Auditor	1.00	1.00	63	16,172
Management Analysis Director	1.00	1.00	73	23,894
Total	11.00	11.00		

MANAGEMENT ANALYSIS - 1512
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
RESOURCE MANAGEMENT						
Increase and maintain the efficiency of City operated programs.	1. Conduct RMC Studies.	8 / 9 / 10 Studies Completed	N/A / N/A / 90% Of Non-staffing Recommendations Approved.	N/A / $125,927 / $151,475	7.68 / 7.60 / 7.60	N/A / $13,992 / $15,148 per study
$521,003 / $564,036 / $350,000 Potential Cost Savings Identified.	A. I & D Water.					
	B. Inspections.		N/A / N/A / 50% of Recommendations Implemented Within Three Months of Agreed Upon Target Date.			
	C. Police Investigations.		N/A / N/A / 85% Effective in Achieving Staffing Recommendations.			
	D. Police Operations.		N/A / N/A / 75% Of Studies Completed on Schedule.			
	E. Engineering.					
	F. Police Management.					
	G. Data Processing.					
	H. Leisure Services Director's Office.					

MANAGEMENT ANALYSIS - 1512

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
RESOURCE MANAGEMENT (Cont'd)	I. Police Chief's Office.					
	J. Athletics.					
	2. Maintain the Resource Management & Control System.	8 / 17 / 27 Activities Under System.	N/A / N/A / 70% Of Reports Completed on Scheduled.	N/A / $11,688 / $12,733	.67 / .70 / .70	N/A / $688 / $472 per activity
FIXED ASSETS/AUDITS						
Protect the City assets and insure compliance with policies and procedures established to control assets.	3. Reconcile City bank accounts.	50 / 50 / 50 Accounts Reconciled Monthly.	N/A / N/A / 75% Of Time Accounts Reconciled On Schedule Without Error.	N/A / $24,150 / $20,383	.88 / 1.10 / .70	N/A / $483 / $408 per account reconciled
N/A / N/A / $10,000 Unreported Losses	4. Maintain Fixed Assets inventory.	446 / 750 / 750 Transactions Processed	N/A / N/A / 85% Of New Items Picked up in the Inventory through the Normal Routine.	N/A / $8,902 / $12,380	.30 / .30 / .40	N/A / $12 / $17 per transaction processed
	5. Conduct Internal Audits.	21 / 20 / 20 Audit Projects	N/A / N/A / 90% Of Audits Completed on Schedule.	N/A / $11,623 / $13,645	.58 / .70 / .75	N/A / $581 / $682 per audit
	A. Civic Center Box Office and Concessions.		N/A / N/A / 95% Of Findings Prove to be valid.			
	B. Golf Course.		N/A / N/A / 85% Of Recommendations Approved.			

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
FIXED ASSETS/AUDITS (Cont'd)	C. Leisure Services Recreation Fees.		N/A N/A 25% Of Approved Recommendations Implemented Within Three Months of Target Date.			
	D. Petty Cash Funds.					
	E. Central Warehouse Inventory.					
	F. Vehicle Parts Inventory.					
	G. Recorder's Court.					
	6. Conduct Special Projects.	25 25 25 Special Projects	N/A N/A 90% Of Projects Completed on Schedule. N/A N/A 95% Of Findings Prove to be Valid. N/A N/A 50% Of Recommendations Approved.	N/A $10,027 $15,467	.89 .60 .85	$N/A $401 $619

MANAGEMENT ANALYSIS - 1512

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
FIXED ASSETS/AUDITS (Cont'd)							N/A	N/A	25% Of Recommendations Implemented Within Three Months of Target Date.									
										$192,877	$192,317	$226,083	11.00*	11.00	11.00			
									Total									

* NOTE: 1978 staff allocation includes temporary labor.

Public Services 2000's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$3,803,492	$4,183,972	$ + 380,480
Contractual Services		983,121	1,145,186	+ 162,065
Commodities		425,063	469,911	+ 44,848
Revolving Funds		2,298,917	2,645,097	+ 346,180
Capital Outlay		62,527	54,248	- 8,279
Bond Amortization		0	0	0
TOTAL		$7,573,120	$8,498,414	$ + 925,294
	Staff-Years	382.25	369.25	- 13.00

PUBLIC SERVICES

Explanation of Changes:

The Proposed 1980 Budget for Public Services of $8,498,414 exceeds 1979 projected expenditures by $925,294. The major change in this department occurred in the Streets Maintenance activity, where eight positions were deleted for 1980 as the result of a Resource Management and Control study. Also as a result of this study, a two position pick-up and fill crew from the Water Distribution activity will be transferred to Streets Maintenance. In the Drainage activity, heavy equipment purchases scheduled for 1980 have resulted in the elimination of three positions. A new activity, Clean Environment Administration, was funded as of September, 1979. This activity will direct a Clean Community Systems program, a sanitation code inspection program, an abandoned vehicle removal program, and a properties inspection program.

Personal Services:

The budget figure of $4,183,972 exceeds estimated 1979 expenditures by $ 380, 480. Merit increases and pay adjustments account for $258,764 of this increase; fringe benefit costs for 1980 account for another $113,783. These increases are partially offset by a reduction in wages and benefits of $67,708 in Streets Maintenance due to the aforementioned RMC study and a $27,220 reduction in wages and benefits in Drainage due to the purchase of more versatile heavy equipment.

Contractual Services:

The major cost increase in the contractual services for 1980 was

electricity in the Traffic Engineering activity, where a $122,863 increase makes up the major portion of an overall $162,065 increase in contractual services. Professional services fees account for a $7,300 increase over 1979 estimated expenditures. A Drainage payment of $83,143 is made to the Water and Sewer Fund, which reflects an increase of $6,159 over the 1979 payment. The majority of the $19,535 increase in other contractual services reflects fill dirt costs for the City landfill and masonry and kiosk repairs on River and Broughton Streets.

Commodities:

The proposed figure for commodities is $469,911, a $44,848 increase over estimated 1979 expenditures. A $7,688 increase in operating supplies and materials reflects primarily a $3,800 purchase of cold plastic street markings in lieu of pavement marking powder and paint in the Traffic Engineering activity. Also reflected in the budget is a $3,636 increase in chemical purchases, a $6,826 increase in supplies and materials, and an $18,907 price increase in road building supplies and materials.

Revolving Fund:

Revolving Fund charges for 1980 include $23,755 for data processing, a $7,565 increase over 1979; a $1,786,431 expenditure for vehicle maintenance, reflecting a $283,327 increase for greater fuel and repair costs; $100,519 for Central Services, reflecting a $15,684 increase; and a $734,392 charge for vehicle depreciation reflecting a $46,613 increase.

Capital Outlay:

$54,248 is budgeted for capital outlays in 1980. This money is earmarked for the purchase of a file cabinet in Refuse Collection; two radios in Street Cleaning; and thirty refuse containers in Commercial Refuse Collection. Two file cabinets are slated for purchase by the DPS Administration activity. In Drainage, $12,000 is budgeted for the purchase of two high pressure water and vacuum catch basin cleaners. In Traffic Engineering, 1980 capital outlays include one calculator, two traffic counters, one tachograph, 200 parking meter mechanisms, fifty parking meters, and two measuring wheels. Streets Maintenance is slated to purchase two vibratory plate compactors, ten lawn mowers, one sprayer for weed control, three two-way radios, and one cutter-bar mower attachment.

D.P.S. Administration 2010

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 132,946	$ 92,278	$ 97,603	$ 97,603
Contractual Services	62,110	65,916	70,588	70,588
Commodities	5,312	3,738	5,816	5,816
Revolving Funds	25,454	25,231	25,056	25,056
Capital Outlay	12,987	1,350	400	400
Bond Amortization	0	0	0	0
TOTAL	$ 238,809	$ 188,513	$ 199,463	$199,463

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Intermediate Clerk Typist	1.00	1.00	32	$ 8,168
Senior Clerk	3.00	3.00	35	24,691
Senior Clerk Stenographer	1.00	1.00	39	11,493
Personnel Technician	1.00	1.00	49	12,366
Senior Management Analyst	1.00	1.00	63	20,641
Public Services Bureau Chief	1.00	1.00		-
Total	8.00	8.00		

DPS ADMINISTRATION - 2010

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
N/A	N/A	N/A	1. Personnel Administration A. Fill Public Service employee positions.	650	548	550 Positions filled	N/A	N/A	90% of positions filled within 1 week of vacancy.	N/A	$18,455	$18,490	1	1	1	N/A	$33.68	$33.62 per position filled
			B. Provide weekly payroll preparation.	540	489	490 Weekly employees paid	N/A	99%	99% Accuracy rate.	N/A	$26,957	$26,828	2	2	2	N/A	$55.13	$ 54.75 per weekly payroll
			2. Service Desk.	12,000	12,000	12,000 Service Requests	Notify DPS activities of service requests for: Dead animals, sewer stoppages, missed garbage, within 60 min. All other requests: Within the same day.			N/A	$13,158	$13,045	1	1	1	N/A	$1.10	$1.09 per service request
			3. Provide clerical support for DPS activities.	9	7	7 Activities	N/A	N/A	N/A	N/A	$26,901	$26,409	2	2	2	N/A	$3,843	$3,772.71 per activity
			4. Provide administrative support for Public Services activies.	12	11	11 Activities	N/A	N/A	N/A	N/A	$103,042	$114,691	2	2	2	N/A	$9,367.45	$10,426.45 per activity.
									Total	$238,809	$188,513	$199,463	8	8	8			

TRAFFIC ENGINEERING

Functions:

The Traffic Engineering activity provides a system of traffic control devices on City streets which meets or exceeds the minmum standards specified in the Georgia Manual of Uniform Traffic Control Devices, and plans and promotes safe, efficient and expeditious movement and control of pedestrian and motorized traffic. The Traffic Engineering activity is responsible for the maintenance of City traffic signals, the lighting of City streets, and the marking of pavements. The activity also performs the overall planning and engineering work necessary for the effective accomplishment of the above functions.

Performance Objectives:

The Traffic Engineering Division will work to improve the safety and flow of traffic. Investigations will be made at thirty high accident locations. Studies will be made to reduce the travel time on selected routes. A project to reprogram the central City's traffic light system in order to improve the traffic flow will be implemented in 1980.

Budget Message:

The 1980 Budget for Traffic Engineering of $1,303,117 exceeds 1979 Projected Expenditures by $168,371. The largest item in this budget is electricity, which will cost $744,000 in 1980; $122,863 of the overall increase is budgeted to cover all increased 1980 street lighting costs. A $20,730 increase is budgeted in the $317,415 Personal Services budget for 21 positions, in order to fund anniversary pay increases and higher fringe benefit costs. An $11,934 increase is in the $107,744 Commodities budget, reflecting primarily a $3,800 expenditure for cold plastic pavement markings, and price increases in operating supplies and materials ($1,530), and construction supplies and materials ($4,741). A $18,764 increase in Revolving Fund charges reflects a $2,759 increase in Data Processing charges, a $5,795 increase in vehicle maintenance, an $8,590 increase in Central Services charges, and a $1,620 increase in vehicle depreciation charges.

Traffic Engineering 2031				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 296,685	$ 317,415	$+ 20,730
Contractual Services		640,276	764,647	+ 124,371
Commodities		95,810	107,744	+ 11,934
Revolving Funds		76,447	95,211	+ 18,764
Capital Outlay		25,528	18,100	- 7,428
Bond Amortization		-0-	-0-	-0-
TOTAL		$1,134,746	$1,303,117	$ 168,371
	Staff-Years	22.00	21.00	-1.00

TRAFFIC ENGINEERING

Explanation of Changes:

The Proposed 1980 Budget for Traffic Engineering of $1,303,117 exceeds 1979 projected expenditures by $168,371. An explanation of this increase follows.

Personal Services:

The budget figure of $317,415 reflects a $20,730 increase over projected 1979 expenditures of $296,685. $20,601 of this increase is accounted for by merit increases and pay adjustments. Increases in fringe benefits costs were almost entirely offset by the elimination of one position as the result of a Resource Management and Control study.

Contractual Services:

Traffic Engineering's 1980 contractual services budget of $764,647 exceeds 1979 estimated expenditures by $124,371. $122,863 of this increase comes in the electricity account, which covers costs for street lighting. The $122,863 covers both increased electricity rates and new street lighting for 1980. Of the remaining $1,508 increase, $640 is for increased natural gas costs, $769 covers increased equipment maintenance costs, and $93 is budgeted to cover increased communications costs.

Commodities:

The budget figure of $107,744 reflects an $11,934 increase over 1979's $95,810 estimated expenditures. $5,330 of this increase is in the operating supplies and materials account,

where $3,800 is being expended in 1980 for the purchase of cold plastic pavement markings; the remaining $1,530 covers price increases in other materials. $4,741 of the total increase reflects a 12% increase in costs for construction supplies and materials. The remaining $1,863 of the increase reflects price increases in clothing and personal supplies; food, medical, and housekeeping supplies, and tools and shop supplies.

Revolving Fund:

Revolving Fund charges for 1980 include $10,492 for data processing, a $2,759 increase over 1979; $32,502 for vehicle maintenance, a $5,795 increase; $30,337 for Central Services, an $8,590 increase; and $21,880 for vehicle depreciation, a $1,620 increase over 1979.

Capital Outlay:

Capital outlays scheduled for 1980 total $18,100. This amount funds the purchases of one calculator, two traffic counters, one tachograph, 200 parking meter mechanisms, fifty parking meters, and two measuring wheels.

Traffic 2031

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 247,123	$ 296,685	$ 317,415	$ 317,415
Contractual Services	551,521	640,276	764,647	764,647
Commodities	89,918	95,810	107,744	107,744
Revolving Funds	61,340	76,447	95,211	95,211
Capital Outlay	23,804	25,528	18,100	18,100
Bond Amortization	0	0	0	0
TOTAL	$ 973,706	$1,134,746	$1,303,117	$1,303,117

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Traffic Maintenance Worker	3.00	2.00	31	$ 16,194
Senior Traffic Maint. Worker	5.00	5.00	34	44,755
Senior Clerk Stenographer	1.00	1.00	39	11,493
Engineering Aide	1.00	1.00	42	10,174
Traffic Signal Electrician	3.00	3.00	46	28,911
Traffic Planner	1.00	1.00	47	10,946
Traffic Maintenance Supervisor	1.00	1.00	50	13,634
Traffic Cont. System Technician	3.00	3.00	51	42,536
Senior Traffic Planner	1.00	1.00	51	13,634
Traffic Signal Superintendent	1.00	1.00	54	16,572
Assistant Traffic Engineer	1.00	1.00	63	18,271
Streets Traffic Director	1.00	1.00	73	23,318
Total	22.00	21.00		

TRAFFIC ENGINEERING - 2031
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	QUALITY SERVICE STANDARD 1979 Projected	QUALITY SERVICE STANDARD 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
TRAFFIC ENGINEERING																
1. Reduce travel times by increasing average speeds on selected routes Base speeds and expected improvement will be determined in 1980.	Traffic Administration and planning															
	Investigate high accident locations.	20	20	20 Locations	No. of Locations Studied.			N/A	$17,248	$19,807	N/A	.74	.74	N/A	$862.40 Per Location	$990.35
2. Reduce severity of congestion by decreasing intersection delay at selected locations.	Operate Signal System & Review Signal Timing.	N/A	N/A	50 Timings	No. of Timings Updated.			N/A	$16,227	$17,853	N/A	.90	.90	N/A	N/A	$357.06 Per Timing
	Make Traffic Counts.	780	860	860 Counts	No. of Counts Made.			N/A	$ 9,418	$ 9,904	N/A	.50	.50	N/A	$ 10.95 Per Count	$ 11.52
3. Reduce the accident rate per 1000 population. Base rate and expected reduction will be determined in 1980.	Make Studies and Investigations of Complaints and Suggestions.	N/A	N/A	2500 Investigations	No. of Studies.			N/A	$75,007	$79,620	N/A	4.00	4.00	N/A	N/A	$ 31.85 Per Investigation
4. Reduce the accident rate per vehicle from the 1978-79 base rate at selected locations. Base rate and expected reduction to be determined in 1980. Take corrective action at twenty locations per year.	Traffic Signal and Electrical Maintenance															
	Maintain Other Traffic Signals for Other Jurisdictions.	17	11	11 Signals	No. of Repairs Made within 24 Hours Notice.			N/A	$ 3,177	$ 3,388	N/A	.14	.14	N/A	$52.95 Per Repair	$56.46
		85	60	60 Repairs												
	Maintain Traffic Signals & Master Controllers.	160	181	184 Signals	No. of Repairs Made Within 24 Hours Notice.			N/A	$129,386	$144,595	N/A	5.50	5.50	N/A	N/A	$45.19 Per Repair
		N/A	N/A	3200 Repairs												

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
TRAFFIC ENGINEERING (Cont'd)	Install New Signals or Modify Existing Signals.	10 / 7 / 7 Signals	No. of Signals Installed or Modified According to Plans and Specifications.	N/A / $12,823 / $13,813	N/A / .56 / .56	N/A / $1,831.86 / $1,973.2[illegible] Per Signal
	Pavement Marking Maintenance					
	Maintain Center, Edge, & Lane Lines.	N/A / 385,440 / 385,440 Linear Feet	Amount Renewed per Year.	N/A / $17,475 / $18,895	N/A / .66 / .66	N/A / $ .05 / $ .05 Per Linear Foot
	Maintain Pavement Markings:					
	(1) Crosswalks, Stopbars.	N/A / 233 / 233 Intersections		N/A / $ 8,964 / $ 9,643	N/A / .34 / .34	N/A / $38.47 / $41.39 Per Intersection
	(2) Paint Curbing.	N/A / 16,930 / 16,930 Linear Feet		N/A / $ 7,943 / $ 8,470	N/A / .30 / .30	N/A / $ .47 / $ .50 Per Linear Foot
	(3) Lay Plastic.	N/A / 117 / 117 Intersections		N/A / $24,851 / $26,844	N/A / .94 / .94	N/A / $212.40 / $229.4[illegible] Per Intersection
	(4) Paint Parking Stalls.	N/A / 900 / 900 Stalls		N/A / $ 794 / $ 782	N/A / .03 / .03	N/A / $ .88 / $ .87 Per Stall
	(5) Paint Misc Markings.	N/A / 75 / 75 Markings		N/A / $ 6,014 / $ 6,516	N/A / .23 / .23	N/A / $80.19 / $86.88 Per Marking
	Parking Meter Maintenance					
	Investigate Meter Complaints & Repair	N/A / 1,404 / 1,404 Repairs	Repair 80% of meters within 2 days of notice.	N/A / $17,248 / $18,635	N/A / .30 / .30	N/A / $12.28 / $13.27 Per Repair

TRAFFIC ENGINEERING - 2031

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
TRAFFIC ENGINEERING (Cont'd)	Replace & Relocate Meters.	N/A / 250 Meters / 250	Repair 95% of unserviceable meters yearly.	N/A / $ 9,191 / $ 9,904	N/A / .16 / .16	N/A / $36.76 Per Meter / $39.62
	Street Lighting					
	Design & Authorize Street Light Installation.	N/A / 380 Street Lights / 380	Respond to 90% of requests within 3 weeks of receipt.	N/A / $16,000 / $17,331	N/A / .90 / .90	N/A / $42.11 Per Street Light / $45.61
	Maintain Park and Square Lighting & City-Owned Street Lights.	N/A / 950 Street Lights / 950	Repair 90% of outages within 2 days of notification.	N/A / $16,908 / $18,244	N/A / .95 / .95	N/A / $17.80 Per Street Light / $19.20
	Maintain Highway Lights on I-16.	N/A / 393 Lights / 393	Repair 80% of outages within 3 weeks.	N/A / $ 5,333 / $ 5,734	N/A / .30 / .30	N/A / $13.57 Per Light / $14.59
	Maintain Pumps for Fountains.	N/A / 28 Pumps / 28	Repair 80% of outages within 3 weeks.	N/A / $ 794 / $ 912	N/A / .05 / .05	N/A / $28.36 Per Pump / $32.57
	Traffic Sign & Barricade Maintenance					
	Traffic Sign Maintenance.	N/A / 2,400 Signs / 2,400	Repair 90% of defective signs within 3 weeks of notice.	N/A / $101,900 / $109,983	N/A / 4.00 / 3.00	N/A / $42.46 Per Sign / $45.83

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
TRAFFIC ENGINEERING (Cont'd)	Place & Remove Barricades for Special Events.	N/A / 110 Trips / 110	Place per Plans.	N/A / $16,908 / $18,244	N/A / .50 / .50	N/A / $153.71 Per Trip / $165.85
ELECTRICITY OVERHEAD	N/A	N/A	N/A	N/A / $621,137 / $744,000	N/A / N/A / N/A	N/A / N/A / N/A
			Total	$973,706 / $1,134,746 / $1,303,117	N/A / 22.00 / 21.00	
CETA Special Projects: 1.	Special Clerical Assistance				1.0	
2.	Special Sign Washing Project				2.0	
3.	Special Sign Maintenance				2.0	

DRAINAGE

Functions:

The responsibilities of the Drainage activity are to maintain the City's underground drainage system through the continuing inspection, cleaning and maintenance of storm water inlets, manholes, sewer and storm lines, and tide gates; and, the maintenance of the City's above-ground drainage system, through the maintenance of major canals, large and small ditches, and the control of vegetation on the banks of canals and ditches.

Performance Objectives:

Maintenance of the underground drainage system will become more efficient and effective with the purchase of two vac-masters (storm sewer cleaning equipment). The development of canal/ ditch condition standards and cleaning schedules will be completed in 1980.

Budget Message:

Drainage's $756,886 1980 Budget is $66,696 more than the 1979 Projected Expenditure. The purchase of two catch basin cleaning machines, resulting in the elimination of three positions, holds the 1979-1980 increase in Personal Services to $12,982, while increasing the Capital Outlay account by $12,000 ($108,000 of the capital outlay for the catch basin cleaners was funded through accumulated vehicle depreciation funds.) A $7,032 increase in Contractual Services reflects a $6,159 increase in the annual payment made by Drainage to the Water and Sewer fund for pump station maintenance; the 1980 budget for contractual services is $88,294. The $70,541 Commodities budget reflects a $5,742 increase due to price rises in chemicals and construction supplies. The $231,645 Revolving Fund budget, a $28,940 increase over 1979 Projected Expenditures, reflects primarily a $28,412 increase in vehicle maintenance costs.

Drainage 2033				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 341,424	$ 354,406	$+ 12,982
Contractual Services		81,262	88,294	+ 7,032
Commodities		64,799	70,541	+ 5,742
Revolving Funds		202,705	231,645	+ 28,940
Capital Outlay		0	12,000	+ 12,000
Bond Amortization		0	0	0
TOTAL		$ 690,190	$ 756,886	$ + 66,696
	Staff-Years	35	32*	-3

*Temporary labor will be utilized until final purchase of catch-basin cleaners in early 1980.

DRAINAGE

Explanation of Changes:

Drainage's 1980 Proposed Budget of $756,886 exceeds 1979 Projected Expenditures of $690,190 by $66,696. An explanation of this increase follows.

Personal Services:

The 1980 budget figure of $354,406 is $12,982 more than 1979 estimated expenditures. This increase was held to a minimum due to the elimination of three positions in 1980 as a result of the purchase of more versatile catch basin cleaning equipment. Increases in salaries, wages and fringe benefits total $13,783.

Contractual Services:

$88,294 is budgeted for 1980, an increase of $7,032 over 1979 estimated expenditures. The major increase here is a $6,159 price increase in the annual payment made by Drainage to the Water and Sewer Fund for pump station maintenance; $83,143 is budgeted in 1980 for this service.

Commodities:

A $5,742 increase, from $64,799 in 1979 estimated expenditures to $70,541 in proposed 1980 expenditures is due to cost increases in chemicals ($2,348), construction supplies and materials ($1,500), and sewer construction materials ($768). Smaller price increases make up the remaining $1,126 of the overall increase.

Revolving Fund:

Revolving Fund Charges for 1980 include $159,344 in vehicle maintenance, a $28,412 increase; $9,549 in Central Services charges, a $1,473 increase; and $62,752 in Vehicle Depreciation, reflecting a $4,648 increase.

Capital Outlays:

$12,000 is budgeted in 1980 for the purchase of two Vac-Master catch basin cleaners. The cost of this equipment, which actually totals $120,000, is being funded primarily through accumulated vehicle depreciation funds in the amount of $108,000.

Drainage 2033

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 316,308	$ 341,424	$ 354,406	$ 354,406
Contractual Services	18,900	81,262	88,294	88,294
Commodities	48,277	64,799	70,541	70,541
Revolving Funds	193,556	202,705	231,645	231,645
Capital Outlay	1,126	0	12,000	12,000
Bond Amortization	0	0	0	0
TOTAL	$ 578,167	$ 690,190	$ 756,886	$ 756,886

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Maintenance Service Worker	10.00	9.00	31	$ 60,614
Int. Maintenance Service Worker	6.00	6.00	34	45,475
Medium Equipment Operator	5.00	3.00	36	25,543
Senior Maintenance Service Worker	4.00	4.00	36	31,668
Supv. Maintenance Service Worker	2.00	2.00	39	20,281
Heavy Equipment Operator	5.00	5.00	42	44,907
Field Maintenance Supervisor	2.00	2.00	51	26,618
Drainage Engineer	1.00	1.00	69	21,673
Total	35.00	32.00		

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
CLOSED STORM DRAINAGE SYSTEM						
I. Provide a closed conduit system that will promptly remove storm water to minimize flooding of streets and properties.	I. Maintain Closed Conduit Storm Drainage System.		N/A N/A 91 Locations Inspected/Cleaned Weekly in Property Damage Flood Prone Areas.			
(1) For storms, a maximum of 1¼" rainfall per hour for one hour: N/A 0 0 Incidents of Structural Property Damage	(A) Inspect/clean storm water inlets and manholes.	2,971 4,380 6,000 Inlets cleaned 742 1,095 1,500 Manholes cleaned N/A N/A 11,659 Total System Inlets, Manholes	N/A N/A 212 Locations Inspected/Cleaned Quarterly in Inconvenience Flood Prone Areas. N/A N/A 10,331 Locations Inspected/Cleaned Biannually. N/A N/A 3,947 Cleaned by Request.	N/A $87,723 $59,643	4.95 4.45 2.45	N/A N/A $5.12 Per System Inlet and Manhole
(2) Identify and correct repetitive ponding of streets at: N/A N/A 3 Locations.	(B) Inspect/Jet Clean Sewer Lines.	23.8 26.15 71.75 Miles cleaned N/A N/A 197.9 Total System Miles	N/A N/A 45 Miles of Sewer Line Inspected/Cleaned Weekly in Property Damage Flood Prone Areas.	N/A $69,985 $70,996	3.55 3.55 3.55	N/A N/A $358.75 Per System Mile

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
CLOSED STORM DRAINAGE SYSTEM (Cont'd)			N/A N/A 1.25 Miles of Sewer Line Inspected/ Cleaned Quarterly in Inconvenience Flood Prone Areas. N/A N/A 196.2 Miles of Sewer Line Inspected/ Cleaned Biannually.			
	(C) Clean large storm lines.	N/A 2.75 4 Miles Cleaned N/A 12 16 Total System Miles	N/A N/A 25% Of System Cleaned Once Per Year.	N/A $67,017 $53,058	4.80 3.40 2.40	N/A $5,584.7 $3,316.1 Per System Mile
	(D) Repair storm drainage structures.	342 404 404 Repairs	Repairs Completed Within 15 Days of Service Request.	N/A $40,376 $65,092	4.00 2.05 2.05	N/A $99.94 $161.12 Per Repair
	(E) Maintain tidegates.	26 26 26 Tidegates	Maintenance Complete Once per Month.	N/A $ 5,867 $12,943	.30 .30 .30	N/A $225.65 $497.81 Per Tidegate

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
OPEN STORM DRAINAGE SYSTEM						
II. Develop condition standards to improve appearance and drainage of canals and ditches.	II. Maintain Open Conduit Storm Drainage System.					
	(A) Clean major canals.	N/A 21.0 37.7 Miles cleaned 11.7 37.7 37.7 Total System Miles (N/A 15.1 15.1 Miles in Developed Areas N/A 22.6 22.6 Miles in Undeveloped Areas)	N/A N/A 100% Of System Cleaned Non-manually Once per Year.	N/A $65,016 $79,700	3.30 3.30 3.30	N/A $1,724.56 $2,114.06 Per System Mile
	(B) Clean large ditches.	N/A 21.0 33.6 Miles cleaned 16.7 67.1 67.1 Total Miles (N/A 60.4 60.4 Miles in Developed Areas N/A 6.7 6.7 Miles in Undeveloped Areas)	N/A N/A .2 Miles Cleaned Non-manually Quarterly. N/A N/A 33.6 Miles Cleaned Non-manually Once per Year.	N/A $65,016 $69,406	3.30 3.30 3.30	N/A $968.94 $1,034.37 Per Mile

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
OPEN STORM DRAINAGE SYSTEM (Cont'd)	(C) Clean small ditches.	N/A 44.5 53.7 Miles cleaned 32.7 77.7 77.7 Total System Miles (N/A 73.8 73.8 Miles in Developed Areas N/A 3.9 3.9 Miles in Undeveloped Areas)	N/A N/A 50% Of System Cleaned Manually Once per Year. N/A N/A 14.85 Miles Cleaned by Request.	N/A $204,435 $159,476	6.50 10.35 10.35	N/A $2,631.08 $2,052.46 Per System Mile
	(D) Spray herbicide on canal and ditch banks.	61.1 182.5 182.5 Miles Sprayed 94.2 280.6 280.6 Acres Sprayed	N/A N/A 100% Of Large Ditch Canal and Small Ditch Banks Sprayed Once per Year.	N/A $ 84,755 $102,331	2.30 4.30 4.30	N/A $464.41 $560.72 Per Mile N/A $302.05 $364.69 Per Acre Sprayed
	III. Kayton Box and Fell Street pumping stations.	N/A 2 2 Stations	N/A N/A N/A	N/A N/A $84,241	N/A N/A N/A	N/A N/A $42,121
			Total	$578,167 $690,190 $756,886	33.00 35.00 32.00	

STREETS MAINTENANCE

Functions:

The Streets Maintenance activity maintains all streets, lanes, and sidewalks to allow convenient and hazard-free vehicular and pedestrian use and maintains rights-of-way and city-owned lots to insure a healthy environment for the community. This is accomplished through monitoring and inspecting all streets, lanes, sidewalks, curbs, and road shoulders, making repairs when necessary, and cutting grass on street rights-of-way, large ditches and canals, lanes, and City owned lots. Where hazardous conditions cannot be remedied immediately, Streets Maintenance is responsible for maintaining devices warning of possible hazard.

Performance Objectives:

The Streets Maintenance Department plans to improve the effectiveness of its current programs. A more systematic street, curb, and sidewalk inspection and repair program implemented in 1979 will be continued in 1980. New procedures have been developed to reduce the number of sunken patches resulting from City-made utility cuts. Condition standards and maintenance schedules will be developed for mowing the rights-of-way and City owned lots.

Budget Message:

The 1980 Streets Maintenance Budget of $1,060,418 reflects a $36,447 increase from 1979 Projected Expenditures. The net decrease in Personal Services is the result of a Resource Management and Control Study which resulted in the elimination of eight positions; this caused a decrease in the Projected 1980 Personal Services budget of $14,485. The $2,889 increase in Contractuals is due to increased contractual street repairs. A $3,110 increase in aggregate supplies and materials (i.e., road repair materials such as asphalt) accounts for the majority of the $21,024 increase in the $208,799 Commodities account. Of the $301,340 1980 Revolving Fund Budget, $206,397 is budgeted for vehicle maintenance, a $25,000 increase; $70,092 for vehicle depreciation, a $6,166 decrease; $16,726 for Central Services, a $2,959 increase. The relatively small increase in vehicle maintenance and the decrease in depreciation costs are due to elimination of unnecessary vehicles.

Street Maintenance 2035				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 542,378	$ 527,893	$ -14,485
Contractual Services		8,897	11,786	+ 2,889
Commodities		187,775	208,799	+21,024
Revolving Funds		277,341	301,340	+23,999
Capital Outlay		7,580	10,600	+ 3,020
Bond Amortization		0	0	0
TOTAL		$1,023,971	$1,060,418	$ +36,447
	Staff-Years	54.00	46.00	-8.00

STREETS MAINTENANCE

Explanation of Changes:

The Proposed 1980 Budget of $1,060,418 reflects an increase of $36,447 over 1979 estimated expenditures of $1,023,971. An explanation of this net increase follows.

Personal Services:

A Resource Management and Control study in 1979 resulted in the elimination of eight positions, thus accounting for the majority of the $14,485 net decrease, from an estimated $542,378 in 1979 to a proposed $527,893 in 1980. Reductions in expenditure as a result of this study are partially offset by merit increases, salary adjustments, and rising fringe benefit costs.

Contractual Services:

The 1980 figure of $11,786 reflects a net increase of $2,889 over 1979 estimated expenditures. The majority of this increase is due to a $3,110 increase in contractual street repairs. This increase, along with small price increases in natural gas, rentals, equipment maintenance, and photocopying, is partially offset by a $350 decrease in travel.

Commodities:

The 1980 figure of $208,799 reflects a $21,024 increase over the 1979 $187,775 estimated expenditure figure. Of this increase, $18,667 is due to increased costs for aggregate supplies and materials, i.e., road repair materials such as asphalt. A $1,058 price increase in operating supplies and materials, coupled with an extra $500 in chemical purchases for weed control spray, makes up the bulk of the overall increase.

Revolving Fund:

$8,364 is budgeted for data processing services in 1980, a $2,580 increase over 1979. $206,397 for vehicle maintenance, a net increase of $25,000; $16,487 for Central Services, a $2,959 increase; and $70,092 for vehicle depreciation, a net $6,166 decrease. The relatively small increase in vehicle maintenance and decrease in vehicle depreciation are due to the elimination of unnecessary vehicles as a result of the aforementioned Resource Management and Control study; this reduction in vehicles held price increases for fuel in vehicle maintenance to a minimum.

Capital Outlay:

Capital outlays scheduled for 1980 include two vibratory plate compactors ($3,200), ten lawn mowers ($2,700), one weed control sprayer ($200), three two-way radios ($3,000) and one cutter-bar mower attachment ($1,500).

Streets Maintenance 2035

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 432,240	$ 542,378	$ 527,893	$ 527,893
Contractual Services	4,693	8,897	11,786	11,786
Commodities	144,010	187,775	208,799	208,799
Revolving Funds	210,156	277,341	301,340	301,340
Capital Outlay	4,533	7,580	10,600	10,600
Bond Amortization	0	0	0	0
TOTAL	$ 795,632	$1,023,971	$1,060,418	$1,060,418

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Maintenance Service Worker	9.00	8.00	31	$ 58,848
Int. Maintenance Service Worker	9.00	2.00	34	18,750
Medium Equipment Operator	19.00	20.00	36	163,134
Senior Maint. Service Worker	5.00	5.00	36	51,675
Heavy Equipment Operator	7.00	6.00	42	62,035
Streets Maintenance Crew Chief	1.00	1.00	42	10,174
Construction Inspector	1.00	1.00	49	13,634
Field Maintenance Supervisor	3.00	3.00	51	41,115
Total	54.00	46.00		

STREETS MAINTENANCE - 2035

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
UNPAVED STREETS MAINTENANCE						
Maintain 80 percent* of unpaved street mileage in Class 2 condition.	1. Maintain unpaved Streets.	77 / 96 / 96 Miles	Grade seven times per year.	N/A / $207,320 / $206,707	N/A / 11.75 / 7.60	N/A / $2,160 / $ 2,153 per mile
	A. Maintain Lanes.	73.6 / 73.6 / 73.6 Miles	Grade once yearly.	N/A / $61,282 / $ 61,101	N/A / 2.40 / 2.40	N/A / $833 / $ $830 per mile
	B. Maintain Shoulders.	N/A / 62.6 / 62.6 Curb Miles	Grade once yearly.	N/A / $28,088 / $ 28,005	N/A / 3.00 / 1.10	N/A / $449 / $ 447 per curb mile
	C. Perform Special Work (Service Requests).	N/A / 635 / 635 Requests	Repair 90% within one week of notice.	N/A / $33,194 / $ 33,096	N/A / 2.80 / 1.30	N/A / $ 52 / $ 52 per service request
PAVED STREETS MAINTENANCE						
1. Maintain 80 percent of paved street mileage in Class 2 condition.	2. Paved Street Maintenance.					
2. Repair 90 percent of Class 4 conditions within five days of notice.	A. Site Preparation.	N/A / N/A / 2,700 Sites	Repair 90% within one week of notice.	N/A / $140,384 / $139,969	N/A / N/A / 5.60	N/A / N/A / $ 52 per site
	B. Asphalt Repair.	N/A / N/A / 2,400 Sites	Repair 90% within one week of notice.	N/A / $107,796 / $107,477	N/A / 10.30 / 4.30	N/A / N/A / $ 45 per site
	C. Concrete Repair.	N/A / N/A / 450 Sites	Repair 90% within thirty days.	N/A / $132,864 / $132,471	N/A / 6.80 / 5.30	N/A / N/A / $ 294 per site

*See following rating scale.

STREETS MAINTENANCE - 2035

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
GRASS CUTTING														
1. Maintain 75 percent of street rights-of-way at a height of 10 inches or less.	3. Grass Cutting.													
2. Clean City owned lots within thirty days of notice.	A. Cut grass on street rights-of-way	N/A	N/A	75 Miles	Mow grass nine times per year.	N/A	$91,561	$101,387	N/A	3.90	5.20	N/A	N/A	$1,352 Per Mile
	hand mowing.	N/A	N/A	94.5 Acres										
	B. Cut grass in lanes	N/A	73.6	73.6 Miles	Cut lanes seven times per year.	N/A	$17,629	$27,217	N/A	.80	1.10	N/A	$240	$370 Per Mile
	tractor mowing.	N/A	N/A	85.9 Acres										
	C. Cut grass on street	N/A	N/A	107 Miles	Cut street rights-of-way nine times per year.	N/A	$70,640	$90,169	N/A	3.20	4.50	N/A	N/A	$843 Per Mile
	rights-of-way tractor mowing.	N/A	N/A	217.5 Acres										
	D. Cut grass on City owned lots.	N/A	N/A	250 Acres	Cut within thirty days of notice.	N/A	$62,792	$62,606	N/A	3.00	4.00	N/A	N/A	$250
	E. Cut grass on canal banks.	N/A	76.9	76.9 Total Miles	Meet schedule on 80 percent of jobs; total mileage cut every two years.	N/A	$18,838	$18,782	N/A	3.90	1.20	N/A	$245	$244

STREETS MAINTENANCE - 2035

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	4. Maintain Warning Devices at Hazardous Locations.	N/A / N/A / 31,000 Locations checked	Inspect all sites twice daily; place barricades within four hours of notice.	N/A / $32,233 / $32,138	N/A / 1.05 / 1.40	N/A / N/A / $1.00 Per location checked
	5. Inspect streets and sidewalks.	N/A / 476.9 / 476.9 Miles checked	Inspect all streets four times per year.	N/A / $19,350 / $19,293	N/A / 1.10 / 1.00	N/A / $ 41 / $ 40 Per Mile Checked
			Total	$795,632 $1,023,971 $1,060,418	N/A / 54.00 / 46.00	
CETA Special Project: Accelerated Grass Cutting					5.0	

RATING SCALE FOR STREET RIDEABILITY

CONDITION	DESCRIPTION
1	One or two minor defects such as a small open crack, minor bump, small hole less than 2 inches across; or cracked surface with no perceived bumpiness.
2	Slightly bumpy. a. Several minor defects or small potholes, but none severe; or b. A sizable single bump or many minor bumps; or c. Gravel or dirt road in good condition.
3	Considerably bumpy. Much of the street is broken up or has easily visible bumps, but no single safety hazard (as defined below) is present.
4	Potential safety hazard or cause of severe jolt. One or more large potholes, "steps", or other major defects 3 1/2 inches high or deep. Types of hazards should be noted.

SANITATION

Functions:

The responsibilities of the Sanitation Department are to effect regular residential garbage and trash collections, maintain a landfill in compliance with EPD regulations, provide street cleaning services on a scheduled basis, collect bulk refuse from commercial and institutional establishments and promote a clean environment for the citizens of Savannah by community awareness, sanitation code enforcement, litter control, junk car removal, and rodent eradication.

Performance Objectives:

The Sanitation Department plans for 1980 to be a year of improvement and change. Residential Refuse, while continuing its present twice a week pickup program, will be examining alternative methods to include mechanical and curbside systems. The preliminary stages of a Resource Recovery program will be established for Refuse Disposal and a study for the purchase of a new landfill site to go in service in 1983 will be prepared. Based on a RMC study, Street Cleaning is in the process of redesigning present sweeping routes and schedules to equalize service benefits throughout the City. A redesigning of Commercial Refuse's data control program to improve the accuracy of the record-keeping of accounts will be undertaken. The newly created Clean Environment Activity plans through behavior modification and code enforcement to bring about an improvement in the appearance of the City.

Budget Message:

The Sanitation Department's $5,178,530 1980 Budget is $642,830 more than the 1979 Projected Expenditures. A new activity, Clean Environment Administration, was funded at a cost of $207,664. A $355,928 increase is reflected in the Personal Service's 1980 budget of $2,886,655. The other major expense is a $274,652 increase in the Revolving Code's 1980 budget of $1,991,845 and reflects $223,881 of additional fuel and maintenance costs.

Sanitation 2050's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 2,530,727	$2,886,655	$ + 355,928
Contractual Services		186,770	209,871	+ 23,101
Commodities		72,941	77,011	+ 4,070
Revolving Funds		1,717,193	1,991,845	+ 274,652
Capital Outlay		28,069	13,148	- 14,921
Bond Amortization				
TOTAL		$ 4,535,700	$5,178,530	$ + 642,830
	Staff-Years	263.25	262.25	- 1

SANITATION

Explanation of Changes:

The Proposed 1980 Budget for Sanitation of $5,178,530 exceeds 1979 projected expenditures by $642,830. The major change in this department was the funding of a new activity, Clean Environment Administration, in September, 1979. This activity will direct a Clean Community Systems program, a sanitation code inspection program, an abandoned vehicle removal program, a properities inspection program, and a rat control program. During 1980, Sanitation will be conducting a Resource Recovery program study in Refuse Disposal, a landfill report in Refuse Disposal, an alternative refuse pick up systems report and a reprogramming in Street Cleaning to adjust schedules so that a uniform cleanliness standard for the City will become effective.

Personal Services:

The budget figure of $2,886,655 exceeds estimated 1979 expenditures by $355,928. Merit increases and pay adjustments account for $178,892 of this increase; fringe benefit costs for 1980 account for another $77,251. An additional $81,374 in salaries and $18,168 in fringe benefits have been added to cover a full year's activity in Clean Environment Administration.

Contractual Services:

The major cost increase in contractual services for 1980 was for fill dirt costs in Refuse Disposal. $12,000 of the $23,101 increase was for fill dirt. An additional $10,614 of contractual costs reflect a full year of operation in the Clean Environment Administration activity.

Commodities:

The proposed figure for commodities is $77,011, a $4,070 increase over estimated 1979 expenditures. A $2,280 increase in operating supplies and materials is evident and combined with an additional $2,533 in Commodities for a full year's operation in the Clean Environment Administration accounts for this increase.

Revolving Fund:

Revolving Fund charges for 1980 are $1,991,845 and reflect a $274,652 increase over projected 1979 figures. Garage charges for fuel, parts and repairs account for $223,881. Vehicle Depreciation amounts to $46,445. Small increases are evident in Data Processing and Central Services' charges.

Capital Outlay:

$13,148 is budgeted for capital outlays in 1980. This money is earmarked for the purchase of a file cabinet in Refuse Collection; two radios in Street Cleaning; and thirty refuse containers in Commercial Refuse Collection.

Residential Refuse Collection 2051				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 1,451,312	$1,874,250	$2,075,962	$2,075,962
Contractual Services	2,270	3,643	3,897	3,897
Commodities	31,260	50,676	50,649	50,649
Revolving Funds	704,094	805,258	909,667	909,667
Capital Outlay	52	2,550	200	200
Bond Amortization	0	0	0	0
TOTAL	$ 2,188,988	$2,736,377	$3,040,375	$3,040,375

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Sanitation Worker	124.25	124.25	32	$ 913,031
Light Equipment Operator	2.00	2.00	34	16,139
Res. Refuse Truck Operator	57.00	57.00	36	489,593
Vehicle Maintenance Coordinator	1.00	1.00	36	9,005
Medium Equipment Operator	2.00	2.00	36	21,107
Refuse Collection Superintendent	9.00	9.00	51	113,696
Sanitation Superintendent	1.00	1.00	54	12,671
Senior Management Analyst	1.00	1.00	63	16,172
Res. Refuse Collection Admin.	1.00	1.00	70	19,658
Sanitation Director	1.00	1.00	78	25,709
Total	199.25	199.25		

Five Sanitation Code Inspectors were moved to 2055.

One Refuse Collection Superintendent was moved to 2055.

RESIDENTIAL REFUSE COLLECTION - 2051

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
GARBAGE COLLECTION						
To ensure that containerized garbage does not remain uncollected for more than four days.	1. Collect Residential Garbage.	39,100 47,225 49,585 Residences Twice Per Week 37,719 40,682 40,795 Tons of Refuse per Year	N/A 96 88 Per Month "Missed Collection" Complaints per Month Acceptable Deviation from 409,000 Scheduled Collections. Collection must be made Within One Day of "Missed Collection" Complaint.	N/A $1,764,054 $1,981,573	94.00 124.80 124.80	N/A $37.35 $39.96 Per Residence N/A $43.36 $48.57 Per Ton
TRASH/LEAF COLLECTION						
1. To ensure that containerized trash does not remain uncollected for more than 7 days. 2. Support the Street Cleaning Activity to ensure that excess leaves do not remain on streets during the heavy leaf season for more than 10 working days.	2. Trash Collection. A. Collect Residential Trash.	39,100 47,225 49,585 Residences Once a Week 17,129 20,225 21,000 Tons of Refuse per Year	N/A 3 0 Per Month "Missed Collection" Complaints per Month Acceptable Deviation from 204,400 Scheduled Collections per Month.	N/A $417,753 $449,183	23.30 31.20 31.20	N/A $ 8.84 $ 9.06 Per Residence N/A $20.66 $21.39 Per Ton

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES (1978 Actual / 1979 Projected / 1980 Planned)	WORK PROGRAMS	SERVICE QUANTITY (1978 Actual / 1979 Projected / 1980 Planned)	QUALITY SERVICE STANDARD (1978 Actual / 1979 Projected / 1980 Planned)	COST ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	STAFF ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	UNIT COST (1978 Actual / 1979 Projected / 1980 Planned)
TRASH/LEAF COLLECTION (Cont'd)	B. Collect Excess Leaves from Street.	N/A / 407 / 430 Blocks per Month (8 Months per Yr)	N/A / Two days past the Objective of Leaf Removal at Least Every 10 Working Days is Acceptable Deviation in the Heavy Leaf Season.	N/A / $41,316 / $44,425	2.00 / 2.00 / 2.00	N/A / $12.69 / $12.91 Per Block
BULK TRASH COLLECTION To ensure that heavy bulk item trash will not remain at the streets more than 3 working days from time of resident request for removal.	3. Collect Bulk Item Trash.	165 / 185 / 185 Collections per Month	Two days past the Objective of 3 Day Service from Date of Request is Acceptable Deviation in Months of Over 200 Requests - Usually May through August.	N/A / $54,103 / $58,162	4.00 / 3.00 / 3.00	N/A / $24.37 / $26.19 Per Collection
LITTER CONTROL To ensure that litter in areas designated for special litter collection will not accumulate for more than: A. One day for the River Street area. B. Four days for the Downtown/Historical Area. C. Seven Days for the Midtown Arterials.	4. Litter Control. A. Clear Litter Day Operation.	258 / 289 / 289 Blocks per Week	Complete Assigned Routes 100% of the Time.	N/A / $43,518 / $58,786	3.00 / 3.00 / 3.00	N/A / $ 2.90 / $ 3.91 Per Block
	B. Clear Litter Night Operation.	N/A / 432 / 432 Blocks per Week	Complete Assigned Routes 100% of the Time.	N/A / $43,518 / $58,786	3.00 / 3.00 / 3.00	N/A / $ 1.93 / $ 2.62 Per Block

RESIDENTIAL REFUSE COLLECTION - 2051

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES (1978 Actual / 1979 Projected / 1980 Planned)	WORK PROGRAMS	SERVICE QUANTITY (1978 Actual / 1979 Projected / 1980 Planned)	QUALITY SERVICE STANDARD (1978 Actual / 1979 Projected / 1980 Planned)	COST ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	STAFF ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	UNIT COST (1978 Actual / 1979 Projected / 1980 Planned)
LITTER CONTROL (Cont'd)	C. Clear Litter Weekend Operation (River St.)	N/A 120 120 Blocks per Weekend (On an Overtime Basis)	Complete Assigned Routes 100% of the Time.	N/A $14,700 $15,000	* *	N/A $2.36 $2.40 Per Block
LANE CLEANING To ensure that loose litter in lanes is not allowed to accumulate excessively. Loose litter should not remain uncollected for more than 3 weeks in designated problem neighborhoods and not more than 8 weeks in acceptable neighborhoods.	5. Lane Cleaning.					
	A. Clear Problem Neighborhoods	262 262 262 Blocks Every 2 Weeks	Complete Scheduled Routes 100% of the Time.	N/A $77,820 $81,088	6.50 6.50 6.50	N/A $11.42 $11.90 Per Block
	1. Planning Units 17 & 19.					
	2. Planning Units 1,2,5,6, & 20.	436 436 436 Blocks Every 3 Weeks	Complete Scheduled Routes 100% of the Time.	N/A $77,820 $81,088	6.50 6.75 6.75	N/A $10.50 $10.94 Per Block
	B. Clear Acceptable Neighborhoods	N/A 295 295 Blocks per Week	Complete Scheduled Routes 100% of the Time.	N/A $118,286 $123,254	6.60 10.00 10.00	N/A $ 7.71 $ 8.03 Per Block
	C. Clean Downtown Lanes & Right of Ways.	N/A 708 708 Blocks per Week	Complete Scheduled Routes 100% of the Time.	N/A $37,354 $38,923	3.00 3.00 3.00	N/A $1.01 $1.06 Per Block

*Weekend Litter Control utilizes overtime compensation for four workers/weekend.

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
LANE CLEANING (Cont'd)	6. Vehicle Support					
	A. Fuel and Shuttle trucks.	N/A / 845 / 845 Occurrences per Month	Complete Schedule 100% of the Time.	N/A / $30,756 / $33,836	2.00 / 4.00 / 4.00	N/A / $3.03 / $3.34 Per Occurrence
	B. Wash trucks.	N/A / 216 / 216 Occurrences per Month	Maintain an Average of 10 Trucks Washed per Night.	N/A / $15,379 / $16,271	2.00 / 2.00 / 2.00	N/A / $5.93 / $6.28
			Total	$2,188,988 / $2,736,377 / $3,040,375	156.25* / 199.25* / 199.25*	
CETA Special Projects:	1. Special Land and Right-of-way Cleaning.				33.0	
	2. Special Litter Control Project.				4.0	

*Does not include 6 code enforcement positions. Code enforcement positions were transferred to the new Clean Environment Activity (2055) in September, 1979.

Refuse Disposal 2052				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 126,946	$ 132,649	$ 145,714	$ 145,714
Contractual Services	101,066	149,676	161,800	161,800
Commodities	1,751	1,547	1,602	1,602
Revolving Funds	128,475	122,335	185,072	185,072
Capital Outlay	189	0	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 358,427	$ 406,207	$ 494,188	$ 494,188

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Intermediate Clerk	1.00	1.00	28	$ 9,456
Sanitation Worker	3.00	3.00	32	28,383
Light Equipment Operator	1.00	1.00	34	10,174
Heavy Equipment Operator	4.00	4.00	42	49,166
Landfill Superintendent	1.00	1.00	54	15,402
Total	10.00	10.00		

REFUSE DISPOSAL - 2052

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
LANDFILL OPERATION						
Disposing of all solid wastes in well-controlled landfills, eliminating negative environmental effects, and in a manner aesthetically acceptable to surrounding neighborhoods. This requires that garbage is not exposed for more than 24-hours at the Sanitary Landfill.	1. Operate Acceptable Landfill					
	A. Garbage	33,718 / 41,531	Extending the 24 Hour Cover Requirements by not more than 12 hours, not more than once a month is acceptable deviation.	N/A / $335,673 / $412,825	8.2 / 8.2 / 8.2	N/A / $3.03 Per Ton / $3.64
	B. Trash	9,129 / 11,961				
	C. Dumpmaster	18,192 / 19,696				
	D. Private Coll.	29,850 / 34,175				
	E. Misc. City	6,095 / 2,816				
	F. Misc. County	845 / 610				
		97,829 / 110,789 / 113,558 Tons Per Year				
		8,152 / 9,232 / 9,463 Tons Per Month	A bi-monthly EPD rating less than 85% not more than twice a year is acceptable deviation.			
DRY TRASH DISPOSAL						
To ensure that a dry trash disposal site is maintained by spreading and compacting not less than weekly; to provide a means for City residents to dispose of excess household refuse.	2. Operate Acceptable dry trash sites.					
	A. Bacon Park	12,000 / 12,000 / 12,000 Tons Per Year	Extending the cover objective of at least every three (3) weeks, by 1 week is acceptable deviation under EPD rules.	N/A / $41,871 / $ 47,806	1.4 / 1.4 / 1.4	N/A / $3.48 Per Ton / $3.98

REFUSE DISPOSAL - 2052

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	B. Roberds Dairy	4,000 / 8,000 / 8,000 Tons Per Year	A bi-monthly EPD rating less than 85% not more than twice a year is acceptable deviation.	N/A / $28,663 / $33,557	.4 / .4 / .4	N/A / $3.58 / $4.19 Per Ton
	Total			$358,427 / $406,207 / $494,188	10.0 / 10.0 / 10.0	

Street Cleaning 2053				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 193,357	$ 228,288	$ 238,815	$ 238,815
Contractual Services	478	745	798	798
Commodities	2,672	3,727	3,928	3,928
Revolving Funds	398,633	431,450	478,369	478,369
Capital Outlay	0	2,200	2,200	2,200
Bond Amortization	0	0	0	0
TOTAL	$ 595,140	$ 666,410	$ 724,110	$ 724,110

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Sanitation Worker	1.00	1.00	32	$ 7,779
Citation Writer	2.00	2.00	32	15,184
Medium Equipment Operator	3.00	2.00	36	20,480
Sweeper Operator	11.00	11.00	42	101,805
Street Cleaning Supervisor	2.00	2.00	51	25,350
Street Cleaning Administrator	1.00	1.00	63	16,572
Total	20.00	19.00		

STREET CLEANING - 2053

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
STREET SWEEPING To ensure that none of the unzoned, scheduled streets remain unswept for more than 10 working days* and to ensure that none of the zoned, scheduled streets remain unswept for more than one week. To ensure quality by reducing complaints per month by 33%. N/A / 6 / 4 Complaints	1. Sweep streets (unzoned streets on 10 day cycle; zoned streets on weekly cycle with varying frequencies).	2,225 / 2,539 / 2,569 Curb Miles per Month	One day past the scheduled frequency cycle of once every 10 working days per unzoned streets not more than 3 times per year is acceptable deviation. Three occurrences of missed sweeping segments of the night zoned schedule per year is acceptable deviation.	N/A / $604,233 / $657,299	13.0 / 15.0 / 15.0	N/A / $19.83 / $21.32 Per Curb Mile Swept
CODE ENFORCEMENT To ensure that vehicles in violation of the zoning ordinance are properly cited.	2. Cite Code Violators.	N/A / 1,200 / 1,400 Citations per Month	Reduce number of citations voided due to administrative error per month by 33%. N/A / 16 / 12 Citations	N/A / $23,197 / $24,827	2.0 / 2.0 / 2.0	N/A / $ 1.61 / $1.48 Per Citation

*Sweeper routes and schedules will be redesigned to implement in 1980 a new program of varying frequencies to provide equalized service benefits and cleanliness standards throughout the City.

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SPECIAL CLEANING PROJECTS To ensure effectiveness of clearing trouble spots by reducing the average number of service requests per month by 50%. N/A / 4 / 2 Service Requests	3. Clear streets of leaves, sand and heavy debris. Clean median ends, corners, catch basins, spills.	N/A / 391 / 433 Areas per Month	Cleaning 10 less areas than scheduled is acceptable deviation from standard.	N/A / $38,980 / $41,984	3.0 / 3.0 / 2.0	N/A / $8.31 / $8.08 Per Area Scheduled
			Total	$595,140 / $666,410 / $724,110	18.0 / 20.0 / 19.0	

Commercial Refuse Collection 2054

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 249,803	$ 259,831	$ 290,913	$ 290,913
Contractual Services	777	737	793	793
Commodities	12,515	15,142	16,450	16,450
Revolving Funds	416,695	350,414	393,289	393,289
Capital Outlay	16,060	21,119	10,748	10,748
Bond Amortization	0	0	0	0
TOTAL	$ 695,850	$ 647,243	$ 712,193	$ 712,193

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Maintenance Service Worker	2.00	1.00	31	$ 7,056
Sanitation Worker	8.00	8.00	32	58,207
Commercial Refuse Truck Operator	10.00	10.00	42	93,415
Welder	0.00	1.00	44	11,494
Refuse Container Repair Supv.	1.00	1.00	51	12,984
Refuse Collection Supervisor	2.00	2.00	51	23,554
Commercial Refuse Collection Adm.	1.00	1.00	63	18,271
Total	24.00	24.00		

COMMERCIAL REFUSE COLLECTION - 2054

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES (1978 Actual / 1979 Projected / 1980 Planned)	WORK PROGRAMS	SERVICE QUANTITY (1978 Actual / 1979 Projected / 1980 Planned)	QUALITY SERVICE STANDARD (1978 Actual / 1979 Projected / 1980 Planned)	COST ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	STAFF ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	UNIT COST (1978 Actual / 1979 Projected / 1980 Planned)
COMMERCIAL REFUSE COLLECTION						
To ensure that bulk refuse from Commercial containers does not remain uncollected more than three days.	1. Collect commercial refuse.	49,660 55,290 56,395 Total Cubic Yards Collected per Month	One day past the objective of collection at least every 3 days is acceptable deviation 4 times per month.	N/A $602,495 $663,214 (Route costs are computed at 1/6 of total collection cost)	18.50 21.00 21.00	N/A $.91 $.98 cost per cubic yard per month
		1,516 1,666 1,700 Total Tons Collected per Month	Reduce Complaints per Month by 10%.			N/A $30.13 $32.51 cost per ton per month
		12,003 13,295 13,768 Total Pickups per Month	N/A 20 18 Complaints			N/A $3.78 $4.02 cost per pick up per month
		N/A .13 .13 Tons per Pickup				
		786 836 928 Total Number of Containers				
	A. Day Program					
	Route #1	2,435 2,483 2,535 Pickups per Month		N/A $100,416 $110,535		
		10,556 10,768 10,985 Cubic Yards per Month				N/A $.79 $.84 cost per cubic yard per month
		126,672 129,216 131,820 Cubic Yards per Yr				N/A $.77 $.84 cost per cubic yard per year

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
COMMERCIAL REFUSE COLLECTION (Cont'd)	Route #2	2,409 2,457 2,505 Pickups per Month		N/A $100,416 $110,536		N/A $.80 $.87 cost per cubic yard per month
		10,244 10,448 10,656 Cubic Yards per Month				
		122,928 125,379 127,872 Cubic Yards per Year				N/A $.80 $.87 cost per cubic yard per year
	Route #3	2,392 2,440 2,496 Pickups per Month		N/A $100,416 $110,536		
		9,724 9,919 10,118 Cubic Yards per Month				N/A $.84 $.91 cost per cubic yard per month
		116,688 119,028 121,416 Cubic Yards per Year				N/A $.84 $.91 cost per cubic yard per year
	Route #4	N/A 1,053 1,075 Pickups per Month		N/A $100,416 $110,536		
		N/A 4,637 4,728 Cubic Yards per Month				N/A $1.81 $1.95 cost per cubic yard per month
		N/A 55,644 56,736 Cubic Yards per Year				N/A $1.81 $1.95 cost per cubic yard per year

COMMERCIAL REFUSE COLLECTION - 2054

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
COMMERCIAL REFUSE COLLECTION (Cont'd)	Average Number of Pickups per Route per Month.	2,412 2,108 2,153 Pickups				
		30,524 35,772 36,487 Total Cubic Yards per Month		N/A $401,664 $442,143		Day Program Average N/A $.94 $1.01 cost per cubic yard per month
		366,288 429,267 437,884 Total Cubic Yards per Year				N/A $.94 $1.01 cost per cubic yard per year
	B. Night Program.					
	Route #5	2,652 2,704 2,756 Pickups per Month		N/A $100,415 $110,536		
		10,816 11,033 11,254 Cubic Yards per Month				N/A $.76 $.82 cost per cubic yard per month
		129,792 132,396 135,048 Cubic Yards per Year				N/A $.76 $.82 cost per cubic yard per year
	Route #6	2,115 2,158 2,201 Pickups per Month		N/A $100,416 $110,535		
		8,320 8,485 8,654 Cubic Yards per Month				N/A $.99 $1.07 cost per cubic yard per month
		99,840 101,802 103,848 Cubic Yards per Year				N/A $.99 $1.07 cost per cubic yard per year

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES (1978 Actual / 1979 Projected / 1980 Planned)	WORK PROGRAMS	SERVICE QUANTITY (1978 Actual / 1979 Projected / 1980 Planned)	QUALITY SERVICE STANDARD (1978 Actual / 1979 Projected / 1980 Planned)	COST ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	STAFF ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	UNIT COST (1978 Actual / 1979 Projected / 1980 Planned)
COMMERCIAL REFUSE COLLECTION (Cont'd)	Average Number of Pickups per Route per Month.	2,384 2,431 2,478 Pickups				
		19,136 19,518 19,198 Total Cubic Yards per Month		N/A $200,831 $221,071		Night Program Average N/A $.86 $.94 cost per cubic yard per month
		229,632 234,198 238,896 Cubic Yards per Year				N/A $.86 $.94 cost per cubic yard per year
CONTAINER MAINTENANCE						
To ensure that containers in need of repairs or painting do not remain on the street in that condition for more than 7 days from time of report on condition.	2. Maintain Containers.		Repairing and painting 10% less containers than the objective of 42 per month twice a year is acceptable deviation.			
	A. Repair and Paint.	N/A 500 504 Per Year		N/A $31,989 $34,985	2.50 2.00 2.00	N/A $63.98 $69.42 cost per container repaired and painted
	B. Paint Only	N/A 360 384 Per Year		N/A $6,379 $6,997	.50 .50 .50	N/A $17.72 $18.22 cost per container painted
	C. Container Placement & Removals.	N/A 555 583 Per Year	Painting 10% less containers than the objective of 32 per month twice a year is acceptable deviation.	$6,380 $6,997	.50 .50 .50	N/A $11.50 $12.00 cost per container replaced and removed
			Total	$695,850 $647,243 $712,193	22.00 24.00 24.00	

Clean Environment Administration 2055

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 0	$ 35,709	$ 135,251	$ 135,251
Contractual Services	0	31,969	42,583	42,583
Commodities	0	1,849	4,382	4,382
Revolving Funds	0	7,736	25,448	25,448
Capital Outlay	0	2,200	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 0	$ 79,463	$ 207,664	$ 207,664

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Sanitation Code Inspector	5.00	5.00	34	$ 40,451
Properties Inspector	2.00	2.00	51	25,808
Refuse Collection Superintendent	1.00	1.00	51	13,096
Ass't. for Clean Community Systems	1.00	1.00	58	13,634
Clean Environment Administrator	1.00	1.00	63	16,572
Total	10.00	10.00		

CLEAN ENVIRONMENT - 2055

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
CLEAN CITY SYSTEM																		
N/A	N/A	To Contribute to a cleaner environment by reducing litter through behavior modification.	1. Plan and implement Clean City System.	N/A	N/A	N/A	N/A	N/A	To Reduce the Litter Index by 10%.	N/A	N/A	$17,735	N/A	N/A	1.25	N/A	N/A	N/A
SANITATION CODE ENFORCEMENT																		
N/A	N/A	To Contribute to a cleaner environment through an effective sanitation code enforcement program.	2. Sanitation Code Enforcement Program.				N/A	N/A	To Reduce the Incidence of Litter and Large Objects in the Following Planning Units: 1,2,3,6,10,12, 18,19,20 to a Minor Problem Category. (Level II Category)	N/A	N/A	119,078	N/A	N/A	6.25	N/A	N/A	$.26 Per Inspection
			A. Problem Area Neighborhood Units.	17,400	17,400	17,554 Dwellings												
				435,000	456,404	456,404 Inspection Checks 26 Per Year												
			B. Non-Problem Areas.	21,700	31,970	51,601 Dwellings												
				43,400	63,940	103,202 Inspection Checks 2 Per Year												

NOTE: Environmental control programs will be established as required. In 1980, for example, a rat control program will be defined. Principal program elements will be technical assistance, code enforcement, and harborage removal from neighborhood strategy areas.

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
VACANT LOT INSPECTIONS																		
N/A	N/A	To Contribute to a cleaner environment through an effective program of enforcement of vacant lot ordinances.	3. Vacant Lot Inspections.				To reduce the incidence of overgrown lots by 10% with an effective implementation of the Clean City Program.			A) N/A	N/A	$17,344	N/A	N/A	1.25	A) N/A	N/A	$36.06 Per Inspection Notice
			A. Number of Inspections/ Notices.	416	453	481				B) N/A	N/A	$13,500				B) N/A	N/A	$51.14 Per Lot Cleared
			B. Number of Lots Cleared Under Contract.*	200	240	264												
			Total	616	693	745												
BUILDING CONDEMNATION INSPECTIONS																		
N/A	N/A	To Contribute to a more attractive environment by appropriate correction of dilapidated structures.	4. Building Condemnation Inspections.	N/A	N/A	N/A	To systematically locate, process and reduce the presence of abandoned, opened housing.			N/A	N/A	$40,007	N/A	N/A	1.25	N/A	N/A	N/A
			Total							N/A	$79,463	$207,664	N/A	10.00	10.00			

*Costs charged to lot owner and proceeds are returned to the General Fund.

INSPECTIONS

Functions:

The Department of Inspections is responsible for the administration of the City Codes and Ordinances pertaining to Zoning, Building, Electrical, Plumbing-Mechanical, Housing, and Sanitation standards. This requires that the Department: (1) Insure that new construction, repairs, and alterations comply with the applicable codes; (2) Insure that substandard properties are brought into compliance with standards; and, (3) Insure that all codes are revised as necessary by adoption to comply with established standards.

Performance Objectives:

A training program will be implemented to cross-train all inspectors in each specialized field. This change will provide a more efficient use of inspectors and reduce the number of visits made to a construction site.

Budget Message:

The Budget of the Inspections Department has decreased from $504,671 in 1979 to $489,846 in 1980. This $14,825 decrease results from transferring the weed cutting programs ($19,558) and contractual demolition work ($13,662) to the new Clean Environment Department. A properties inspector position ($15,405) was transferred to Clean Environment also. This decrease was partially offset by merit increases and pay adjustments for the remaining Inspections personnel.

Inspections 2310				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 269,058	$ 273,757	$ + 4,699
Contractual Services		176,287	154,560	- 21,727
Commodities		8,286	6,842	- 1,444
Revolving Funds		49,930	54,687	+ 4,757
Capital Outlay		1,110	0	- 1,110
Bond Amortization		0	0	0
TOTAL		$ 504,671	$ 489,846	$ - 14,825
	Staff-Years	16.00	16.00	-

INSPECTIONS

Explanation of Changes:

Inspections' 1980 Budget is $14,825 under the 1979 Projected Expenditures. The items causing the decrease are explained below.

Personal Services:

Personal Services' expenditures for the 1980 Budget are up only $4,699 from 1979. Merit increases and pay adjustments are partially offset by the transfer of a properties inspector from Inspections to Clean Environment during the latter part of 1979. The decrease due to the transfer is $15,405. This decrease is lessened by merit increases and pay adjustments of over $17,000 and a $2,542 increase in Group Medical Insurance.

Contractual Services:

A $21,727 decrease occurred in Contractual Services. The decrease is the result of the transfer of funds for advertising for weed cutting and condemnation (-$10,000), professional fees for weed cutting (-$9,558), and contracted demolition work (-$13,662) to the new Clean Environment Department. There was a large increase of $13,233 in the $144,404 Housing Code Enforcement budget which is contracted with Chatham County Health Department.

Commodities:

Commodities expenditures have decreased $1,444. This decrease is due to the transfer of $1,862 in postage funds to the Public Services Department.

Revolving Fund:

The $4,757 increase budgeted in the Revolving Fund is the result of cost increases in vehicle maintenance ($2,844) and data processing ($2,302), slightly offset by a decrease in Central Services (-$ 456).

Capital Outlay:

No Capital Outlay was requested for Inspections for 1980.

Inspections 2310

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 220,284	$ 269,058	$ 273,757	$ 273,757
Contractual Services	167,503	176,287	154,560	154,560
Commodities	7,238	8,286	6,842	6,842
Revolving Funds	41,773	49,930	54,687	54,687
Capital Outlay	249	1,110	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 437,047	$ 504,671	$ 489,846	$ 489,846

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Senior Clerk Typist	2.00	2.00	36	$ 16,336
Administrative Secretary	1.00	1.00	44	11,493
Zoning Inspector	1.00	1.00	51	15,402
Plumbing/Mech. Inspector	2.00	2.00	51	30,804
Electrical Inspector	2.00	2.00	51	24,732
Fire Prevention Inspector	2.00	2.00	51	27,949
Sr. Plumbing/Mech. Inspector	1.00	1.00	54	16,572
Sr. Building Inspector	3.00	3.00	54	39,994
Sr. Electrical Inspector	1.00	1.00	54	15,032
Inspections Director	1.00	1.00	73	25,709
Total	16.00	16.00		

One properties Inspector moved to 2055.

INSPECTIONS - 2310

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
ISSUE PERMITS														
Permits issued to allow for minimum inconvenience.	Residential.													
	New	180	160	160	72 hours average processing time.	N/A	N/A	N/A	.5	.5	.5	N/A	N/A	N/A
	Alterations, Additions and Repairs	795	850	850										
	Non-Residential.													
	New	90	130	130										
	Alterations, Additions and Repairs	218	250	250										
	Signs.	91	135	135										
	Moved Structures.	28	20	20										
	Demolition.	190	100	100										
	Others (Including but not limited to Day Care, Foster Homes, Kindergarten, Business Licenses.)	29	75	75										
CONDUCT BUILDING CODE ENFORCEMENT PROGRAM														
100% Enforcement of Codes to insure human safety and prevent any property loss.	Residential.													
	New	N/A	N/A	1500	Inspections made within 24 hours of request.	N/A	$136,303		2.5	3.5	3.5	N/A	$14.74	$9.31
	Alterations, Additions and Repairs	N/A	N/A	4300			$93,135						per inspection	

INSPECTIONS - 2310

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
CONDUCT BUILDING CODE ENFORCEMENT PROGRAM (Cont'd)	Non-Residential.													
	New	N/A	N/A	1000										
	Additions, Alterations and Repairs	N/A	N/A	1500										
	Moved Structures.	N/A	N/A	100										
	Demolition.	N/A	N/A	1000										
	Others (Including but not limited to Day Care, Foster Homes, Kindergartens, Business Licenses.)	N/A	N/A	600										
CONDUCT ELECTRICAL CODE ENFORCEMENT PROGRAM														
100% Enforcement of Codes to insure human safety and prevent any property loss.	Residential.													
	New	N/A	N/A	1500	Average time for completion of Inspections - 24 hours.	N/A	$74,237	$79,897	2.8	3.8	3.8	N/A	$9.28	$ 9.99 per inspection
	Additions, Alterations and Repairs	N/A	N/A	2300										
	Non-Residential.													
	New	N/A	N/A	400										
	Additions, Alterations and Repairs	N/A	N/A	800										

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
CONDUCT ELECTRICAL CODE ENFORCEMENT PROGRAM (Cont'd)	Others (Including but not limited to Day Care, Foster Homes, Kindergartens, Business Licenses.)	N/A	N/A	3000										
CONDUCT PLUMBING-MECHANICAL CODE ENFORCEMENT PROGRAM 100% Enforcement of Codes to insure human safety and prevent any property loss.	Residential. New	N/A	N/A	2000	Average time for completion of Inspections-24 hours.	N/A	$68,853	$73,590	3.5	3.5	3.5	N/A	$8.61	$9.20 per inspection
	Additions, Alterations and Repair	N/A	N/A	1700										
	Non-Residential. New	N/A	N/A	1500										
	Additions, Alterations and Repair	N/A	N/A	1000										
	Others (Including but not limited to Day Care, Foster Homes, Kindergartens, Business Licenses.)	N/A	N/A	1800										

INSPECTIONS 2310

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
CONDUCT FIRE PREVENTION CODE ENFORCEMENT PROGRAM																
100% Enforcement of Codes to insure human safety and prevent any property loss.	Public Buildings.	1173	1320	1755	Structured Inspections.			N/A	$43,127	$46,256	1.2	2.2	2.2	N/A	$8.92 per inpsection	$10.42
	Dwellings.	174	264	389												
	Mercantile.	1566	2796	1546												
	Others (Including but not limited to Day Care, Foster Homes, Kindergartens, Business Licenses.)	3479	4836	4442												
CONDUCT HOUSING CODE ENFORCEMENT PROGRAM																
100% Enforcement of Codes to insure human safety and prevent any property loss.	Dwellings Initially Inspected.	1589	1800	1871	N/A	1225	1300	N/A	$131,171	$144,404				N/A	$7.53 per inspection	$ 7.57
	Re-Inspections Made.	15817	15660	17193	Code Violations Abated.											
	No. Dwellings Brought into Compliance.	1288	1200	1300												
	No. Structures Vacated.	37	25	30												

INSPECTIONS - 2310

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
CONDUCT ZONING CODE ENFORCEMENT PROGRAM														
100% Enforcement of Codes to insure human safety and prevent any property loss.	Zoning Inspections.				Average time for completion 24 hours.	N/A	$50,980	$52,564	2.0	2.5	2.5	N/A	$33.99	$15.02 per inspection
	Field Offices	N/A	N/A	1425										
		N/A	N/A	1000										
	Conferences.	N/A	N/A	1000										
	Zoning Board of Appeals.	2037	1500	3500										
					Total	$437,047	$504,671	$489,846	12.5	16.0	16.0			

POLICE

Functions:

The overall responsibilities of the Savannah Police Department can be summarized into five basic areas. They are: (1) Identification of criminal activities and offenders and their prosecution in subsequent trials; (2) Reducing the opportunities for commission of crimes; (3) Expediting the safe and convenient movement of people and vehicles; (4) Promoting and preserving order; and, (5) Providing emergency and other miscellaneous services to the public.

These responsibilities are divided between six divisions within the Police Department. The Chief's Office has responsibility for directing and coordinating the operations of the Police Department; the Patrol Division provides all of the five functional areas described above and is charged with the total police mission at all times throughout the entire City of Savannah; the Investigations Division investigates all serious crimes against persons (murder, rape, assaults, etc.) and against property (burglary, auto theft, bad checks, theft, etc.); the Auxiliary and Technical Services Division maintains criminal history files, operates the Department's computer system, and provides other support services for the Department, such as the operation of the police emergency telephone and communications system and the Armory; the Management Division handles personnel and recruitment matters, oversees training, maintains budgetary control and budget related activities for the entire Department, and analyzes police problems, organization and criminal activities; finally, the Savannah Regional Police Academy, a state funded operation, provides both the standard recruit training and inservice educational programs outlined by the Georgia Peace Officers Standards and Training Council.

Performance Objectives:

The Police Department plans to improve its efficiency and effectiveness in 1980. A new management reporting system which will identify high crime areas is being developed. Work programs will be structured to concentrate resources in identified problem areas. Anticipated improvements are identified in the Work Program Performance Data section. Included in the planned improvements are reductions in the number of burglaries, vehicle break-ins, reports of successful shoplifting and vehicular accidents. The RMC study begun in one activity in 1979 will be extended to the remainder of the Police Department in 1980 to improve upon the efficient utilization of resources. The minority recruitment and affirmative action program will be improved through aggressive on-site recruitment of minorities at regional colleges and military bases.

Budget Message:

The Police Department's total Budget of $6,818,031 is $628,174 over 1979 Projected Expenditures of $6,189,857. There are two accounts which together reflect the majority of this increase.

These accounts are: Salaries and Wages which is budgeted $4,310,542 for 326 positions in 1980, an increase of $363,893; and vehicle maintenance and operation of the police fleet which will cost $562,959, an increase of $74,422 over 1979 Projected Expenditures. In addition to salaries, fringe benefits of $1,080,372 reflect an increase of $110,772. Smaller items included in the 1980 Budget include $38,577 for operating supplies and $54,667 for the Police Department's laundry contract and clothing supplies. Funds are provided to increase minority recruitment efforts.

An additional $100,000 is set aside in the interdepartmental account to fund major service improvements upon the completion of studies currently in progress.

Police Department 2600's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 4,916,249	$ 5,390,914	$ + 474,665
Contractual Services		189,554	217,952	+ 28,398
Commodities		117,962	134,372	+ 16,410
Revolving Funds		921,983	1,045,313	+ 123,330
Capital Outlay		44,109	29,480	- 14,629
Bond Amortization		0	0	0
TOTAL		$ 6,189,857	$ 6,818,031	$ + 628,174
	Staff-Years	326.10	326.10	-

POLICE

Explanation of Changes:

The Police 1980 Budget is $628,174 more than the 1979 Projected Expenditures. An examination of changes resulting in this increase follows:

Personal Services:

Expenditures for Personal Services for 1980 are up by $474,665. Part of this increase is due to merit increases and pay adjustments amounting to $363,893. The remainder is for employee benefits. Of these increases, Group Medical Insurance was the greatest increase at $58,468.

Contractual Services:

Contractual Services' expenditures increase $28,398 in the 1980 Budget over 1979. Inflationary cost increases for electricity ($4,191), natural gas ($2,642), communications ($12,518), transportation ($3,996), and advertising ($4,500), account for the major part of this increase. There are also increases in equipment maintenance for the Kodak microfilm equipment, computer equipment, and other equipment ($1,094).

Commodities:

There is a $16,410 increase in Commodities. This increase is due to increased printing ($5,771) and office supply costs ($591). Also, there are price increases for operating supplies for the computer, photo supplies, ammunition, and other items, totalling $5,821.

Revolving Fund:

The Revolving Fund Chargebacks are up $123,330. The largest part of this increase is due to higher fuel costs for vehicles. Fuel and garage charges increase $74,422. Depreciation for vehicles increased by $13,104. Data Processing costs are up too by $28,158. Charges for Central Services increased by $8,325.

Capital Outlay:

A number of capital items are requested for purchase for 1980. A total of $29,480 is budgeted for these items. They include: Two binoculars, office equipment, five vehicle radio units, one motorcycle radio unit, sixteen strobelights, eight visabars, two anti-putrefaction mask kits, one evidence vacuum sweeper kit, two notetakers, four chairs, two typewriter stands, one bulletin board, one metal detector, two burglary squad kits, one fingerprint development station, one light meter, one paper shredder, one paper trimmer, one ventilator fan and one calculator.

Police Chief 2610				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 167,663	$ 189,400	$ 139,286	$ 139,286
Contractual Services	11,919	15,517	13,248	13,248
Commodities	4,868	4,059	4,052	4,052
Revolving Funds	14,231	17,739	20,278	20,278
Capital Outlay	494	116	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 199,175	$ 226,831	$ 176,864	$ 176,864

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clerk Stenographer	1.00	1.00	36	$ 8,576
Senior Clerk Stenographer	2.00	1.00	39	11,493
Administrative Secretary	0.00	1.00	44	9,928
Corporal	1.00	1.00	52	15,402
Lieutenant	1.00	1.00	60	19,184
Management Analyst	1.00	1.00	60	15,783
Police Chief	1.00	1.00	81	29,761
Total	7.00	7.00		

POLICE CHIEF - 2610

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
ADMINISTRATION						
Ensure response to all major unscheduled events and meet the needs of all major scheduled events.	1. Provide planning direction, control and administrative assistance.	N/A N/A N/A	N/A N/A N/A	N/A N/A $147,573	N/A 6.0 6.0	N/A N/A N/A
INTERNAL AFFAIRS						
Investigate and resolve 100% of all cases concerning an internal investigation assigned by Chief.	2. Provide investigation of internal affairs.	128 161 220 Cases Per Year	128 161 220 Internal investigations.	N/A N/A $29,291	N/A 1.0 1.0	N/A N/A $133 per case
			Total	$199,175 $226,831 $176,864	N/A 7.0 7.0	

Operations/Patrol 2620

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$2,374,664	$2,997,609	$ 3,315,864	$3,315,864
Contractual Services	14,062	13,721	19,898	19,898
Commodities	38,855	42,622	4,602	4,602
Revolving Funds	351,792	551,259	619,381	619,381
Capital Outlay	2,294	17,120	25,460	25,460
Bond Amortization	0	0	0	0
TOTAL	$2,781,667	$3,622,331	$ 3,985,205	$3,985,205

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
School Crossing Guard	17.10	17.10	28	$ 111,384
Parking Enforcement Officer	3.00	3.00	29	26,178
Intermediate Clerk Stenographer	2.00	2.00	36	21,364
Police Officer	92.00	92.00	47	1,074,659
Corporal	62.00	62.00	52	979,280
Sergeant	13.00	13.00	56	224,943
Lieutenant	7.00	7.00	60	133,826
Captain	2.00	2.00	64	41,791
Major	1.00	1.00	69	23,894
Total	199.10	199.10		

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
I. STRUCTURED CRIME CONTROL						
Increase the number of incidents of crime observed from marked, unmarked, and selective patrol, city wide, by 5%.	Provide Structured Crime Control.	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A
MARKED VEHICULAR PATROL						
No significant increase in commercial and residential burglaries while holding manpower constant.	Marked Vehicular Patrol throughout entire city.	18,492 26,436 27,758 Calls for Service	Answer all priority calls for service in 3 minutes. Answer all non-priority calls for service in 15 minutes from dispatch.	N/A N/A $629,844	N/A 31.0 31.0	N/A N/A $22.69 per call
UNMARKED VEHICULAR PATROL						
1. Reduce burglaries in Victorian & Historical areas by 5%. 2. Reduce commercial robberies by 5%.	Unmarked Vehicular Patrol and motor scooter patrol in selected areas.	N/A 27,795 27,795 Hours on Patrol	To be derived by 1 Jan 80.	N/A N/A $288,909	N/A 15.0 15.0	N/A N/A $10.39 per hour
SELECTIVE PATROL						
Reduce vehicle break-in and vandalism on River Street by 10%.	Selective Parol (includes marked, unmarked, motorscooter, & foot patrol).	N/A 9,265 9,265 Hours on Selective Patrol	To be derived by 1 Jan 80.	N/A N/A $96,303	N/A 5.0 5.0	N/A N/A $10.39 per hour

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SELECTIVE PATROL (Cont'd)						
Reduce reports of successful shoplifting by 10% in downtown shopping area.	Foot patrol, downtown area.	N/A / 3,706 / 3,706 Hours on downtown patrol	To be derived by 1 Jan 80.	N/A / N/A / $38,521	N/A / 2.0 / 2.0	N/A / N/A / $10.39 per hour
II. ORDER MAINTENANCE						
N/A / N/A / N/A	Order Maintenance.	18,492 / 26,346 / 27,758 Calls for Service	Answer all priority calls for service within 3 minutes. Answer all non-priority calls for service within 15 minutes.	N/A / N/A / $1,053,577	N/A / 53.0 / 53.0	N/A / N/A / $37.96 per call
MARKED PATROL						
Insure that all public events such as St. Patrick's Day, NIOS, Georgia Day, Veteran's Day, July 4th, Civic Center shows, and River Street events accomplished without serious disruption. Reduce number of disorderly persons on the street.	Marked Patrol.	N/A / N/A / N/A Calls for Service	N/A / N/A / N/A	N/A / N/A / N/A	N/A / N/A / N/A	N/A / N/A / N/A
UNMARKED PATROL						
N/A / N/A / N/A	Unmarked Patrol.	N/A / N/A / N/A Calls for Service	N/A / N/A / N/A	N/A / N/A / N/A	N/A / N/A / N/A	N/A / N/A / N/A

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
UNMARKED PATROL (Cont'd)						
Control public disturbances and reduce complaints on River Street.	Selective Patrol 1. City-wide. 2. River Street.	N/A N/A N/A Calls for Service	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A	N/A N/A N/A
III. PROVIDE OTHER POLICE SERVICES						
Provision of emergency assistance services such as fire, medical, power failure, missing persons, lost property, etc, on a 24-hour daily basis.	Provide Other Police Services by Marked Patrol.	18,492 26,436 27,758 Calls for Service	Answer all non-priority calls for service within 15 minutes.	N/A N/A $1,053,577	N/A 53.0 53.0	N/A N/A $37.96 per call
IV. PROVIDE TRAFFIC SAFETY SERVICES						
1. Reduce accidents at the 10 worst intersections by 5%. Reduce city-wide accidents by 2%. 2. Increase enforcement to reduce accidents at these points by 3%.	Provide Traffic Movement and Traffic Safety Services.	3,000 4,752 4,044 Calls for Service	Answer all calls for service within 20 minutes.	N/A N/A $327,430	N/A 17.0 17.0	N/A N/A $80.97 per call

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
V. PERFORM ACCIDENT INVESTIGATIONS						
Increase clearance of hit-and-run accidents by 5%.	Perform Accident Investigation Services.	2,964 / 3,720 / 4,092 Calls for Service	Investigate all calls for service.	N/A / N/A / $19,261	N/A / 1.0 / 1.0	N/A / N/A / $ 4.71 per call
VI. PROVIDE ENFORCEMENT OF PARKING LAWS						
Increase issuance of parking citations by 6% to ensure access to fire hydrants, driveways, lanes in downtown area.	Provide Enforcement of Parking Meter & Other Parking Laws.	8,775 / 8,496 / 9,346 Citations	N/A / N/A / N/A	N/A / N/A / $96,302	N/A / 5.0 / 5.0	N/A / N.A / $0.85 per citation
VII. PROVIDE SCHOOL CROSSING GUARDS						
Maintain school crossing guards at selected crossing.	Provide School Crossing Guards at Selected Crossings.	N/A / N/A / 31,501 Hours at Crossing	Provide guards at designated school crossings 95% of the time.	N/A / N/A / $381,481	N/A / 17.1 / 17.1	N/A / N/A / $12.11 per hour
			Total	$2,781,667 / $3,622,331 / $3,985,205	N/A / 199.10 / 199.10	
CETA Special Projects: 1. Special Patrol Assistance						3.0
2. Special Parking Enforcement Assistance						1.0

Investigations 2631

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 726,044	$ 784,315	$ 896,690	$ 896,690
Contractual Services	11,410	9,866	30,129	30,129
Commodities	11,553	11,583	15,042	15,042
Revolving Funds	128,818	98,681	111,542	111,542
Capital Outlay	0	0	2,190	2,190
Bond Amortization	0	0	0	0
TOTAL	$ 877,825	$ 904,445	$1,055,593	$1,055,593

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Intermediate Clerk Typist	1.00	1.00	32	$ 9,689
Clerk Stenographer	3.00	3.00	36	24,912
Senior Clerk Typist	1.00	1.00	36	9,456
Police Officer	15.00	15.00	47	170,052
Fire Investigator	1.00	1.00	50	15,031
Corporal	22.00	22.00	52	335,609
Sergeant	5.00	5.00	56	86,581
Lieutenant	2.00	2.00	60	38,368
Captain	1.00	1.00	64	20,641
Major	1.00	1.00	69	23,894
Total	52.00	52.00		

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
PERSONAL INJURY INVESTIGATION						
1,223 / 1,514 / 1,880 Cases Cleared Increase Clearance Rate by 10%.	1. Investigation of crimes involving major risk of personal injury.	1,645 / 1,952 / 2,147 Cases Reported to Police (1,645) / (1,952) / (2,147) (Cases Assigned to Detectives)	Investigate all Murder, Rape, & Aggravated Assault Cases.	N/A / N/A / $413,207	N/A / 20 / 20	N/A / N/A / $192 per assigned case
PROPERTY LOSS INVESTIGATION						
2,748 / 3,645 / 4,009 Cases Cleared Increase Clearance Rate by 10%.	2. Investigation of crimes involving major risk of property loss.	10,355 / 15,707 / 17,277 Cases Reported to Police (5,918) / (7,369) / (6,526) (Cases Assigned to Detectives)	Screen and Assign all Cases which Contain Sufficient Solvability Factors.	N/A / N/A / $413,207	N/A / 20 / 20	N/A / N/A / $ 64 per assigned case
VICE INVESTIGATION						
Increase Percentage of Arrests for Vice Activities by 10%.	3. Investigation of crimes involving vice.	N/A / 75 / 83 Arrests per Year	Make Quality, On-scene Arrests of Vice Violations	N/A / N/A / $61,981	N/A / 3 / 3	N/A / N/A / $747 per arrest
	4. Provide intelligence collecting operations.	150 / 200 / 200 Files Processed	Value of Information to Interdepartmental Agencies, and other Local, State, & Federal Law Enforcement Agencies.	N/A / N/A / $20,660	N/A / 1 / 1	N/A / N/A / $103 per file

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
VICE INVESTIGATION (Cont'd)		62 62 71 Crime Prevention Projects, Special Investigations, Liaisons, Stolen Property Checks.	As Required			
STOLEN PROPERTY INVESTIGATION						
1. Increase return of recovered stolen property to the public by 3%. 2. Maintain present standard of checking all recovered property through computer network, GCIC, NCIC, and increase the recovery rate 5%.	5. Conduct stolen property checks (pawn shops, junk yards, salvage yards, antique shops).	N/A 4,856 4,900 (4,856) (4,900) Cases Reported to Police (Cases Assigned to Detectives)	Check 100% of Items Submitted.	N/A N/A $20,660	N/A 1 1	N/A N/A $4.22 per case
PROSECUTION						
Provide greater aid to DA's Office and reduce court felony backlog by 7%.	6. Assist in prosecution of all cases. Includes briefing attorneys, time in court, etc.	To be Determined	Brief Assistant DA's of all Cases Before Trial.	N/A N/A $105,218	N/A 5 5	N/A N/A N/A
CASELOAD MANAGEMENT						
To clear/solve a higher percentage of cases than in 1979. See previous figures.	7. Improve case review capability and establish solvability standards.	All Assigned Cases	To be Established.	N/A N/A $20,660	N/A 2 2	N/A N/A N/A
			Total	$877,825 $904,445 $1,055,593	N/A 52 52	

Auxiliary and Technical Services 2641

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 789,927	$ 719,832	$ 778,280	$ 778,280
Contractual Services	128,189	126,427	122,321	122,321
Commodities	74,828	56,764	104,505	104,505
Revolving Funds	191,783	234,629	269,982	269,982
Capital Outlay	5,171	25,857	1,690	1,690
Bond Amortization	0	0	0	0
TOTAL	$1,189,898	$1,163,509	$1,276,778	$1,276,778

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clerk	1.00	1.00	28	$ 7,409
Custodian	4.00	4.00	28	29,284
Clerk Typist	2.00	2.00	29	13,776
Microfilm Machine Operator	1.00	1.00	29	8,168
Data Entry Operator	2.00	2.00	32	17,152
Senior Clerk	9.00	9.00	35	85,953
Storekeeper	1.00	1.00	35	8,168
Police Dispatcher	12.00	12.00	42	110,736
Principal Clerk	1.00	1.00	42	10,946
Senior Police Dispatcher	1.00	1.00	46	10,946
Corporal	9.00	9.00	52	140,523
Sergeant	6.00	6.00	56	103,562
Lieutenant	2.00	2.00	60	37,906
Captain	1.00	1.00	64	21,150
Major	1.00	1.00	69	23,894
Total	53.00	53.00		

AUXILIARY AND TECHNICAL SERVICES - 2641

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	Provide technical and logistical support to Patrol and Investigative activities.					
POLICE REPORTS	1. Administrative direction and control.	N/A N/A N/A	N/A N/A N/A	N/A N/A $118,833	N/A 5 5	N/A N/A N/A
Provide on demand, reports to public and police 96% of time a request is made.	2. Review, process and retrieve documents for public and police.	N/A 180,000 200,000 documents	Process all requests for reports and maintain less than 1% error rate. Complete current month's reports by the 5th of each month.	N/A N/A $166,365	N/A 7 7	N/A N/A $0.83 per document
ARMORY AND RANGE						
Maintain pistol qualifications of officers at 100%.	3. Provide Armorer and Range instruction.	12 12 12 Training classes	Retrain and qualify 250 officers four times per year.	N/A N/A $23,766	N/A 1 1	N/A N/A N/A
	4. Provide radio dispatch and warrant control services.	N/A N/A N/A	Answer all incoming calls for service and receive no complaints for poor service. Process all warrants with less than 1% error rate.	N/A N/A $421,186	N/A 17 17	N/A N/A N/A

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	5. Provide teletype, property room, information desk services 24 hours per day.	N/A 25,000 36,000 Requests for service	Process all requests for services.	N/A N/A $166,365	N/A 7 7	N/A N/A $4.62 per request
	6. Provide Quartermaster services.	N/A 12,971 12,971 Hours	N/A N/A N/A	N/A N/A $166,365	N/A 7 7	N/A N/A $12.83 per hour
CRIME SCENE INVESTIGATION						
Increase latent fingerprint identifications by 4%.	7. Provide investigations of crime scenes.	2608 3860 4246 Crime scene investigations assigned	Respond to all assigned cases within one hour.	N/A N/A $142,599	N/A 6 6	N/A N/A $33.58 per investigation
	8. Process arrest dispositions and conduct record checks.	6590 7249 7611 Arrest reports N/A 8640 9504 Record checks	Process all arrest reports.	N/A N/A $ 71,299	N/A 3 3	N/A N/A $ 9.37 per event
			Total	$1,189,898 $1,163,509 $1,276,778	N/A 53 53	
CETA Special Projects: 1.	Criminal History Special Project				4.0	
2.	Special Mechanical Maintenance				1.0	

Management Division 2643				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 183,944	$ 159,856	$ 182,868	$ 182,868
Contractual Services	12,588	9,033	17,383	17,383
Commodities	11,653	1,957	3,316	3,316
Revolving Funds	22,403	18,172	21,932	21,932
Capital Outlay	278	76	140	140
Bond Amortization	0	0	0	0
TOTAL	$ 230,866	$ 189,094	$ 225,639	$ 225,639

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clerk Stenographer	1.00	1.00	36	$ 8,168
Personnel Clerk	1.00	1.00	36	9,928
Sergeant	1.00	1.00	56	16,981
Personnel Coordinator	1.00	1.00	58	15,031
Police Staff Specialist	1.00	1.00	58	14,669
Management Analyst	3.00	3.00	60	42,006
Criminal Justice Data Analyst	1.00	1.00	63	17,400
Major	1.00	1.00	69	23,895
Total	10.00	10.00		

MANAGEMENT DIVISION - 2643

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
PERSONNEL Selecting the best qualified police officer to serve citizens and ensure that personnel will provide the best police delivery services possible. 1. Eliminate all probationary officer termination by better selection methods. N/A 65 70 2. Increase number of minority police officers relative to sworn personnel count by 2%.	1. Provide recruitment, testing, screening services.	80 116 100 Applications Processed	Process 100% of all applications received within 30 days.	N/A N/A $23,398	N/A 1.0 1.0	N/A N/A $233.98 per application
	2. Provide other personnel support services.	N/A 1,853 1,853 Staff Hours	N/A N/A N/A	N/A N/A $23,398	N/A 1.0 1.0	N/A N/A $12.63 per hour
STATISTICAL ANALYSIS Begin new program which updates city-wide crime statistics daily, i.e. from 0 to 365 days.	3. Crime Analysis a. Producing in-depth crime analysis on selected offenses (rape, robbery, auto theft, burglary, and other Part II crimes).	12 12 12 Reports	N/A 100% 100% Monthly deadline met, % of time.	N/A N.A $11,699	N/A .5 .5	N/A N/A $974.92 per report

MANAGEMENT DIVISION - 2643

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	b. Production of crime statistics by day, time, location, and other patterns to be used in Department Crime Control Room	N/A / N/A / Daily Reports	N/A / 100% / 100% Monthly deadline met, % of time	N/A / N/A / $11,699	N/A / .5 / .5	N/A / N/A / $32.05 per report
CRIME REPORT Initiate capability of producing reports within 8 hours.	c. Producing other data processing reports from SALES on manpower usage, beat allocation strategies & special problem areas.	N/A / N/A / 50 Special Reports	NA / 100% / 100% Produced as requested as % of time.	N/A / N/A / $11,699	N/A / .5 / .5	N/A / N/A / $233.98 per report
	d. Operate Georgia Crime Information Center & National Crime Information Center networks 24 hours daily.	N/A / N/A / N/A	Identify failures within 2 minutes & restart computers within 5 minutes	N/A / N/A / $11,699	N/A / .5 / .5	N/A / N/A / N/A

MANAGEMENT DIVISION - 2643

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
BUDGET						
To provide budget control to assure fiscal solvency of the Department.	4. Budget. Provide budget services to department & maintain liaison with Purchasing, Accounting, & other City departments as required.	N/A N/A 12 Production of monthly reports to Chief & Bureau Commanders on "State of the Budget"	Bottom line of budget encumbered does not exceed allocation.	N/A N/A $23,398	N/A 1.0 1.0	N/A N/A $1,950 per report
POLICE TRAINING						
Reduce public compliants regarding police behavior by 5% (in relation to calls for service received).	5. Provide police training by holding rollcall training, in-service training and attendance at professional seminars, conferences, and schools.	N/A 187 351 Classes	Minimum individual requirements for specific areas of training.	N/A N/A $38,458	N/A 2.0 2.0	N/A N/A $ 110 per class
COMMUNITY RELATIONS						
Reduce burglary by 5% in Planning Unit 16B by increasing both Neighborhood Watch and Project Identification programs from 2 to 10 Planning Units.	6. Provide community relations programs.					
	a. Neighborhood Watch.	N/A 2 10	N/A N/A N/A			
	b. Project Identification.	N/A 2 10		N/A N/A $11,699	N/A .5 .5	N/A N/A $584.95 per event

MANAGEMENT DIVISION - 2643

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
YOUTH PROGRAMS						
Increase number of youth participation in police sponsored youth athletic programs by 10%. Increase number of youth participation in Young Leaders Association by 10%. Increase number of youth participation in Jr. Officers Club from 10 to 100. Increase number of visits to schools from 24 to 48. Increase number of tours of police headquarters from 12 to 18 to familiarize students with police functions.	7. Youth Programs.	N/A / 1 / 4 Programs Per Year	Answer all calls for service.	N/A / N/A / $11,699	N/A / .5 / .5	N/A / N/A / N/A
COMMUNITY MEETINGS						
Increase police participation in community activities and therefore enhance citizen interaction in Police Department.	8. Community Meetings.	N/A / 45 / 50 Meetings Per Year	Answer all calls for service.	N/A / N/A / $11,699	N/A / .5 / .5	N/A / N/A / $234 per meeting
BICYCLE CONTROL						
Increase return rate of lost or stolen bicycles to rightful owners by 5%.	9. Bicycle Control program.	156 / 320 / 400 Bicycles	N/A / N/A / N/A	N/A / N/A / $11,698	N/A / .5 / .5	N/A / N/A / $29.25 per bicycle

MANAGEMENT DIVISION - 2643

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	QUALITY SERVICE STANDARD 1979 Projected	QUALITY SERVICE STANDARD 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
POLICE TRAINING																
Reduce number of valid citizen complaints against police officers.	10. Conduct Human Relations classes.	N/A	12 Classes per	18 Year	N/A	N/A	N/A	N/A	N/A	$11,598	N/A	.5	.5	N/A	N/A	$650 per class
PUBLIC RELATIONS																
Increase number of exhibits by 400%. Increase number of television spots by 140%. Increase number of news releases by 240%.	11. Public Education.				N/A	N/A	N/A									
	A. Exhibits.	N/A	3	15				N/A	N/A	$11,698	N/A	.5	.5	N/A	N/A	$229
	B. Television Spots.	N/A	5	12												
	C. News Releases.	N/A	7	24												
						Total		$230,866	$189,094	225,639	N/A	10.0	10.0			
CETA Special Project: Special Clerical Assistance.													1.0			

Police Academy 2645				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 31,212	$ 65,237	$ 77,926	$ 77,926
Contractual Services	3,070	14,990	14,973	14,973
Commodities	5,050	977	2,855	2,855
Revolving Funds	761	1,503	2,198	2,198
Capital Outlay	295	940	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 40,388	$ 83,647	$ 97,952	$ 97,952

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Custodian	1.00	1.00	28	$ 6,720
Senior Clerk Typist	1.00	1.00	36	8,168
Corporal	1.00	1.00	52	15,783
Academy Director-Sergeant	2.00	2.00	56	33,842
Total	5.00	5.00		

RECORDER'S COURT

Functions:

The function of the Recorder's Court is adjudication of all required cases, provision of related non-court judical services and operations, and promotion of traffic safety education. The department processes and adjudicates all cases in violation of City of Savannah and Chatham County codes and ordinances, and processes and adjudicates, as a committal court, all cases in violation of the Georgia State Code.

Performance Objectives:

The Recorder's Court plans to decrease its backlog of unheard cases, contempt warrants, and the processing of tried cases. The number of court sessions scheduled will increase through the use of a second Recorder's Court Judge added in June, 1979. An information system to identify repetitive traffic offenders on a state-wide basis will be implemented in 1980.

Budget Message:

The Recorder's Court Budget of $246,302 for 1980 is up $26,372 from the 1979 Projected Expenditures of $219,930. The principal reason for this increase was the addition of a second Recorder's Court judge, another bailiff and senior clerk in the second half of 1979. These personnel additions result in an increase of $22,028 for Personal Services in 1980 and cause a decrease in Contractual Services due to the reduced need of utilizing temporary judges.

Recorder's Court 2700's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 168,110	$ 197,422	$ + 29,312
Contractual Services		37,490	34,170	- 3,320
Commodities		5,262	6,462	+ 1,200
Revolving Funds		5,381	8,248	+ 2,867
Capital Outlay		3,687	0	- 3,687
Bond Amortization		0	0	0
TOTAL		$ 219,930	$ 246,302	$ + 26,372
	Staff-Years	14	14	-

RECORDER'S COURT

Explanation of Changes:

The 1980 Recorder's Court Budget is $26,372 more than 1979 Projected Expenditures. This increase is explained below.

Personal Services:

Personal Services' expenditures for the Recorder's Court for the 1980 Budget are $29,312 more than the 1979 Projected Expenditures. This increase was due to the addition of a new judge (June, 1979) and a new bailiff and senior clerk (August, 1979). The new additions resulted in a salary cost of $22,028 for 1980. The other portion of the personal services increase is accounted for by increase in employee benefits.

Contractual Services:

Expenditures for Contractual Services are down $3,320 in the 1980 Budget from 1979 projected costs. The major reason for this decrease is the elimination of the need for temporary judges due to the acquisition of a second judge.

Commodities:

Commodities have increased by $1,200. Most of this increase results from higher printing costs and operating supplies. Some $400 is included for the construction of book shelves in the records room.

Revolving Fund:

The Revolving Fund increased $2,867 in 1980 over 1979. This increase was almost solely due to an increase in Data Processing charges.

Capital Outlay:

No Capital Outlay items were requested for the 1980 Budget.

Recorder's Court 2710				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 167,346	$ 168,110	$ 197,422	$ 197,422
Contractual Services	5,776	37,490	34,170	34,170
Commodities	7,384	5,262	6,462	6,462
Revolving Funds	4,829	5,381	8,248	8,248
Capital Outlay	0	3,687	0	0
Bond Amortization				
TOTAL	$ 185,335	$ 219,930	$ 246,302	$ 246,302

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Intermediate Clerk	2.00	2.00	31	$ 17,235
Senior Clerk	2.00	2.00	35	20,850
Senior Clerk Typist	1.00	1.00	36	8,168
Bailiff	3.00	3.00	38	28,834
Courtroom Clerk	2.00	2.00	40	20,174
Administrative Secretary	1.00	1.00	44	10,946
Court Administrator	1.00	1.00	67	19,658
Recorder's Court Judge	2.00	2.00		43,346*
Total	14.00	14.00		

*The County pays an additional $16,071 to the Judges.

RECORDERS COURT - 2710

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
100% cases scheduled heard or passed within 30 days of arrest.	1. Judges' Office.					
	A. Develops policy, meets public, issues warrants, conducts arraignments, processes service orders, purchase orders.	3829 4570 5000 Warrants	Warrants sent to police department within 24 hours.	N/A $39,544 $45,542	2.0 2.5 2.5	N/A N/A N/A
	2. Court Operations.					
	A. Conduct traffic court.	420 609 936 Sessions 25668 26013 26273 Cases tried	100% traffic violations checked for state-wide records.	N/A $59,395 $83,242	3.3 4.8 4.8	N/A $65.13 $59.29 per court session
	B. Conduct criminal court.	251 303 468 Sessions 5200 5958 6672 Cases tried	All cases called on day docketed.			N/A $ 1.86 $ 2.53 per case tried

RECORDERS COURT - 2710

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	3. Administrative Office.					
	A. Process traffic citations.	40068 37245 38656 Traffic cases	Subpoenas mailed within 48 hours. State reports filed within 7 days.	N/A $120,991 $117,518	6.0 6.7 6.7	N/A $2.09 $1.97 per case processed
	B. Process criminal cases.	6241 7008 7940 Criminal cases				
	C. Process passed cases.	10019 11075 10630 Traffic cases	Passed cases processed within 2 days.			
		1583 2514 2382 Criminal cases	Local reports in 1 day. Deposits made in 1 day. Commitments sent to District Attorney in 7 days.			
	Total Processed Cases	57911 57842 59608 Cases				
			Total	$185,335 $219,930 $246,302	11.3 14.0 14.0	

FIRE

Functions:

The responsibilities of the Fire Department are to reduce injuries and loss of life and property resulting from the outbreak and spread of fire by maintaining a well-prepared firefighting force, administering a home inspection program, and providing demonstrations and lectures to increase citizen awareness of fire hazards and corresponding safety and fire prevention measures. The Firefighting activity answers emergency calls within the city limits, industrial zones and for subscribers outside the City. In addition, it answers rescue calls anywhere within Chatham County. It also provides for the operation of the fire alarm and communications centers, and inspects homes and businesses, correcting fire hazards whenever possible. The fire prevention and inspection program is supplemented by reinspections of violations by the Fire Chief's Office, while the Chief's Office also provides fire safety lectures and assists with arson investigations.

Performance Objectives:

The Fire Department plans to continue providing sufficient and quality fire prevention, firefighting, rescue and other public safety services in all areas of the City. Performance improvement objectives, in terms of external benefits, are planned in almost all services or work programs. These improvements are identified in the Work Program Performance Data section. They include reductions in (1) monetary loss in real and personal property per fire, (2) the number of fires (per 1000 residents) and (3) the number of fire-related deaths (per 1,000 fires).

Budget Message:

The Fire Department's $4,544,743 1980 Budget is $424,674 more than the 1979 Projected Expenditure. There are no major changes in or additions to the current work program. Almost $324,603 of the increase is in the $3,492,213 Personal Services budget for 211 positions. The Southside Fire Department's service contract will cost $541,052, adding another $32,000 to the 1979 price. A $25,000 increase is budgeted in this department's third largest account, Vehicle Maintenance and Operation, which has a 1980 budget of $180,644.

Fire Department 2800's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$3,167,610	$3,492,213	$+ 324,603
Contractual Services		628,519	679,580	+ 51,061
Commodities		42,966	46,631	+ 3,665
Revolving Funds		257,804	303,399	+ 45,595
Capital Outlay		23,170	22,920	- 250
Bond Amortization		0	0	
TOTAL		$4,120,069	$4,544,743	$+ 424,674
	Staff-Years	211	211	-

FIRE

Explanation of Changes:

The Fire Department's 1980 Budget is $424,674 more than the 1979 Projected Expenditure. This increase is discussed below.

Personal Services:

Personal Services' expenditures have increased $324,603. Merit increases and pay adjustments totalling to $253,075 account for a large part of this increase. The higher cost of employee benefits account for the rest of the difference.

Contractual Services:

An increase of $51,061 is anticipated in Contractual Services in 1980. The majority of this increase is due to the increased cost of the Southside Fire Department service contract amounting to $31,820. There is also a major increase of $9,511 in insurance. Smaller increases occur in electricity ($2,610), gas ($2,200), and communications ($3,383).

Commodities:

Commodities are up $3,665. A projected price increase in the Fire Department's clothing contract amounted to $2,615. For 1980 clothing costs amount to $29,099. There are smaller cost increases for food ($514) and operating supplies ($322).

Revolving Fund:

The Revolving Fund is up $45,595 over 1979 projected costs. Due to the higher cost of fuel and other garage services, the vehicle maintenance budget increases $25,271. Vehicle depreciation adds another $6,122 to the change. Central Services charges increase $12,391.

Capital Outlay:

A total of $22,920 is budgeted for capital outlay for 1980. These items include: one 4,000 feet 2½" fire hose, one 2,000 feet 1½" fire hose, two portable radios, one mobile radio, three radio monitors, three gas cooking stoves, four gas heaters, five air conditioners, twenty-four chairs, twelve salvage covers, one secretary metal desk, one swivel chair, and one three drawer legal filing cabinet.

Fire Chief's Office 2810				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 104,743	$ 105,261	$ 116,430	$ 116,430
Contractual Services	5,916	9,145	18,840	18,840
Commodities	1,808	2,844	3,666	3,666
Revolving Funds	14,225	8,922	10,415	10,415
Capital Outlay	998	2,925	745	745
Bond Amortization	0	0	0	0
TOTAL	$ 127,690	$ 129,097	$ 150,096	$ 150,096

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Senior Clerk Typist	1.00	1.00	36	$ 9,005
Senior Clerk Stenographer	1.00	1.00	39	9,456
Chief Fire Investigator	1.00	1.00	56	17,400
Fire Training Officer	1.00	1.00	60	18,722
Senior Management Analyst	1.00	1.00	63	16,172
Fire Chief	1.00	1.00	78	27,661
Total	6.00	6.00		

FIRE CHIEF - 2810

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
ADMINISTRATION						
1. Continuation of providing expedient and quality services. 100% 100% 100% Of Calls	1. Administer and oversee fire service programs, personnel, and budget.	N/A N/A N/A	N/A N/A N/A	N/A $53,547 $71,958	N/A 2.00 2.00	N/A N/A N/A
2. Having Fire Companies readily available with sufficient quality resources. 100% 100% 100% Of Calls	2. Manage and oversee training programs.	11 11 11 Courses	100% 100% 100% Firefighters Completed 120 Hours of Training.	N/A $29,000 $28,899	N/A 1.50 1.50	N/A $2,636.36 $2,627.18 per course
	3. Collect and manage data and data systems.	12 12 12 Monthly Reports	0 0 0 Breakdowns in Procedures Overlooked due to a Lack of Relevant Data.	N/A $ 4,894 $ 4,861	N/A .26 .26	N/A $ 407.83 $405.08 per report
		1 1 1 Annual Report		N/A $ 1,171 $ 1,309	N/A .07 .07	N/A $ 1,171 $ 1,309 per report
		24 24 24 Special Reports		N/A $ 3,902 $ 4,113	N/A .22 .22	N/A $162.58 $171.38 per report
		1 1 1 Budget		N/A $ 1,040 $ 1,185	N/A .06 .06	N/A $ 1,040 $ 1,185 per budget
		Ongoing Data Maintenance		N/A $ 6,504 $ 7,291	N/A .39 .39	N/A N/A N/A
INVESTIGATIONS						
1. Reduction of Fires due to Arson. .84 1.04 .99 Per 1,000 Residents	1. Conduct fire investigations.	1,210 1,422* 1,407* Investigations	Causes Assigned to: 100% 100% 100% Of Fires Where Causes are Ascertainable.	N/A $13,200 $14,021	N/A .70 .70	N/A $ 9.28 $9.97 per investigation

*Except for fires which can be prevented by home inspections, it is not possible to predict the numbers of fires in the future. Hence, the current levels of calls are projected as future constants.

FIRE CHIEF - 2810

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
INVESTIGATIONS (Cont'd)																		
				91 Arson and Suspected Arson Cases	104*	104*	Increase the Percentage Rate of Arrest due to Arson Investigation			N/A	$15,839	$16,459	N/A	.80	.80	N/A	$152.30 per case	$158.26
							47%	38%	43%									
							Total			$127,690	$129,097	$150,096	7.00	6.00	6.00			

*Except for fires which can be prevented by home inspections, it is not possible to predict the numbers of fires in the future. Hence, the current levels of calls are projected as future constants.

Firefighting 2840				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$2,931,477	$3,062,349	$3,375,783	$ 3,375,783
Contractual Services	96,622	619,374	660,740	660,740
Commodities	27,691	40,122	42,965	42,965
Revolving Funds	203,011	248,882	292,984	292,984
Capital Outlay	32,906	20,245	22,175	22,175
Bond Amortization	0	0	0	0
TOTAL	$3,291,707	$3,990,972	$4,394,647	$ 4,394,647

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Fire Dispatcher	5.00	5.00	42	$ 49,234
Firefighter Trainee	4.00	4.00	43	40,696
Firefighter	80.00	80.00	43	914,845
Master Firefighter	67.00	67.00	50	972,535
Fire Captain	42.00	42.00	56	730,800
Fire Battalion Chief	6.00	6.00	63	121,924
Asst. Fire Chief	1.00	1.00	69	21,673
Total	205.00	205.00		

FIREFIGHTING - 2840

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
FIREFIGHTING & SUPPRESSION						
1. Reduction of the monetary loss per fire:	1. Develop pre-fire plan.	132 132 132 Plans	100% 100% 100% Pre-fire Plans which are Completed are Accurate and Useful.	N/A $ 12,110 $12,962	.66 .66 .66	N/A $ 91.74 $ 98.20 per plan
A. Public Building: .11% .11% .10% Value of Building & Contents	2. Participate in training.	11 11 20* Courses	100% 100% 100% Firefighters Complete 120 Hours of Training.	N/A $355,952 $385,650	21.89 20.13 20.13	N/A $32,359 $19,283 per course
B. Residential: 3.71% 5.38% 5.11% Value of Building & Contents						N/A $1,840.88 $1,992.49 per participant
C. Mercantile: .78 2.88% 2.74% Value of Building & Contents	3. Maintain stations and equipment.	3,285 3,285 3,285 Station Maintenance Duty Days	100% 100% 100% Of Required Equipment Available at all Times.	N/A $878,174 $944,307	50.12 55.63 55.63	N/A $2,454.56 $2,685.08 per 24 hour period
D. Manufacturing: 1.25% 1.31% 1.24% Value of Building & Contents	4. Provide communications service.	1,570 1,894** 1,879** Fire and False Alarm Calls	Maintain the Average Time between Receipt of Call and Dispatch to no more than	N/A $ 11,394 $12,000	4.00***.52 .52	N/A $6.02 $6.39 per fire and false alarm
E. Vehicle: 26.0% 30.65% 29.12%		54 35** 35** Rescue Calls	1:00 1:00 1:00 Minute.	N/A $ 213 $230	N/A .01 .01	N/A $6.09 $6.57 per rescue call
F. Other Fires: 2.00% 2.53% 2.4% Value of Building & Contents		697 293** 293** Public Service Calls		N/A $ 1,276 $1,385	N/A .06 .06	N/A $4.35 $4.73 per public service
		24 Hours/Day Service		N/A $ 95,479 $101,787	N/A 4.40 4.40	N/A $261.59 $278.11 per 24 hour period

*Tentatively planned as part of new rank advancement system.
**Except for fires which can be prevented by home inspections, it is not possible to project the number of fires in the future. Hence, the current level of calls are projected as future constants.
***Includes total allocation of communication service.

FIREFIGHTING - 2840

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
FIREFIGHTING & SUPPRESSION (Cont'd)	5. Control and suppress fires.*		Maintain the Average Response Time to a Fire Call Scene at:			
	A. Public Buildings.	26 / 23* / 23* Fire Runs	N/A / 3:20 / 3:20**	N/A / $2,187 / $ 2,375	.06 / .04 / .04	N/A / $ 95.09 / $ 103.26 Per Run
	B. Dwellings.	417 / 469* / 469* Fire Runs		N/A / $47,245 / $51,840	.68 / .91 / .90	N/A / $100.75 / $ 110.53 Per Run
	C. Mercantile.	58 / 79 / 79* Fire Runs		N/A / $ 7,874 / $ 8,639	.09 / .16 / .16	N/A / $ 99.67 / $ 109.35 Per Run
	D. Manufacturing.	10 / 6* / 6* Fire Runs		N/A / $ 386 / $ 431	.01 / .01 / .01	N/A / $ 64.33 / $ 71.83 Per Run
	E. Open Areas.	289 / 532* / 532* Fire Runs		N/A / $56,870 / $62,633	.64 / 1.02 / 1.02	N/A / $106.90 / $ 117.73 Per Run
	F. Vehicles.	240 / 219* / 219* Fire Runs		N/A / $22,310 / $24,621	.37 / .41 / .41	N/A / $101.87 / $ 112.42 Per Run
	G. Others.	170 / 184* / 184* Fire Runs		N/A / $19,248 / $21,165	.33 / .35 / .35	N/A / $104.61 / $ 115.03 Per Run
	H. Intentional False Alarms.	91 / 110* / 110* False Alarms		N/A / $11,373 / $12,526	.08 / .21 / .21	N/A / $103.39 / $ 113.87 Per Run
	I. Unintentional False Alarms.	269 / 272* / 272* False Alarms		N/A / $27,783 / $31,748	.19 / .52 / .52	N/A / $102.14 / $ 116.72 Per Run

*Except for fires which can be prevented by home inspections, it is not possible to project the number of fires in the future. Hence, the current level of calls are projected as future constants.

**These data re-impacted negatively by no station in the Westside.

FIREFIGHTING - 2840

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
FIREFIGHTING & SUPPRESSION (Cont'd)	6. Coordinate and supervise support services.*	General Administrative Tasks	0 / 0 / 0 Companies that cannot Respond to Fires Due to Lack of Viable Equipment and Supplies.	N/A / $82,253 / $91,755	N/A / 1.00 / 1.00	N/A / N/A / N/A
	7. Standby on alert duty.	56.5 / 56.5 / 56.5 Average Daily 24-Hour Strength	Dispatch Predetermined Levels of Personnel and Equipment to 100% / 100% / 100% of Calls.	N/A / $1,608,712 / $1,821,426	121.35 / 109.14 / 109.14	N/A / N/A / N/A
	8. Supervise Fire Grounds and Company operations.	General Supervisory Tasks	Necessary Levels of Equipment and Personnel are Deployed Effectively by the Savannah Fire Department at 100% / 100% / 100% of Alarms.	N/A / $130,178 / $ 139,821	N/A / 5.81 / 5.81	N/A / N/A / N/A
			0 / 0 / 0 Public Complaints to Fire Chief.			

*Though the Assistant Fire Chief is budgeted in 2840, this position is active in 2810 also.

FIREFIGHTING - 2840

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
INSPECTIONS																		
1. Reduction of Fires Within:			1. Conduct home and business inspections.	9,016	9,700*	5,500* Inspections	No Fires Caused by Observable Defects in			N/A	$64,597	$71,690	2.75	2.69	2.69	N/A	$ 6.66	$ 13.09 per visit
A. Planning Unit #19.							N/A	75%	79% Of Homes Inspected.									
15.0	10.1	9.6 Fires per 1,000 Residents																
B. Planning Unit #21.																		
24	18.54	17.56 Fires per 1,000 Residents																
FIRE PREVENTION																		
1. Reduction of Fires Within:			1. Conduct school visits and lectures.	N/A	3,100	3,100 Attendees	N/A	N/A	N/A	N/A	$ 2,989	$ 3,199	.16**	.20	.20	N/A	$ .96	$ 1.03 per vistor
A. Residential:																		
3.86	3.28	3.1 Fires per 1,000 Residents	2. Stage annual fire show.	N/A	3,200	3,400 Attendees	N/A	N/A	N/A	N/A	$ 4,136	$ 4,427	N/A	.26	.26	N/A	$ 1.29	$ 1.30 per attendee
B. Non-residential:			3. Sponsor Fire Prevention week.	128	50	50 Lectures, Appearances, Events, Drills, Media Spots, and Other Events	N/A	N/A	N/A	N/A	$ 5,173	$ 5,537	N/A	.33	.33	N/A	$103.46	$110.74 per occasion
.87	.76	.72 Fires per 1,000 Residents																
C. Open-air, Vehicle, and Other:																		
6.47	6.54	6.2 Fires per 1,000 Residents	4. Sponsor media programs.	N/A	N/A	150 Public Service Spots.	N/A	N/A	N/A	N/A	N/A	$ 229	N/A	N/A	.01	N/A	N/A	$1.53 per spot

*The content of the program is being shifted in 1980 from a general community-wide inspection program to a focused program, which concentrates on dwellings in high fire incident areas, Planning Units 5, 19, 20, and 21. This requires longer and more thorough inspections.

**Includes total allocations for the first three work programs under Fire Prevention.

FIREFIGHTING - 2840

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
RESCUE						
1. Reduction of Fire Related Deaths: .33 / .33 / .0 Deaths per 1,000 Fires	1. Perform rescues.	54 / 35* / 35* Rescues	Provide Quick & Competent Services for 100% / 100% / 100% of Alarms. 0 / 0 / 0 Public Complaints to Fire Chief.	N/A / $6,815 / $7,934	.04 / .03 / .03	N/A / $194.71 / $226.69 per rescue
SOUTHSIDE OPERATIONS						
1. Continuation of Providing Sufficient and Quality Firefighting Services to the Southside Area. N/A / 100% / 100% Of Calls	1. Maintain Contractual agreement with Southside Communities Fire Department.	N/A / 486* / 486* Fire Runs	N/A / 0 / 0 Public Complaints to Fire Chief.	N/A / $507,149 / $541,052		N/A / $1,043.52 / $1,113.28 per run
	2. Manage contract for service.	N/A / 73 / 73 Runs to Structural Alarms by Battalion Chief	Southside Fire Department Dispatches Contracted Levels of Personnel and Equipment to N/A / 100% / 100% Of Alarms.	N/A / $432 / $470	N/A / .02 / .02	N/A / $ 5.92 / $6.44 per run
		N/A / 73 / 52 Weekly Inspections		N/A / $880 / $934	N/A / .04 / .04	N/A / $16.92 / $17.96 per inspection

*It is not possible to predict future trends in calls for services. The present level is projected as a future constant.

FIREFIGHTING - 2840

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
PUBLIC SAFETY CALLS						
1. Continuation of Providing Expedient and Competent Service for all Public Safety Calls. 100% 100% 100%	1. Respond to public calls.	643 293* 293* Public Safety Calls	Provide Quick and Competent Service for 100% 100% 100% of Calls.	N/A $27,784 $31,868	.58 .44 .44	N/A $94.83 $108.76 Per Call
			0 0 0 Public Complaints to Fire Chief.			
			Total	$3,291,707 $3,990,972 $4,394,647	204.00 205.00 205.00	

*It is not possible to predict future trends in calls for services. The present level is projected as a future constant.

LEISURE SERVICES

Functions:

The responsibilities of the Leisure Services Department are; (1) to provide citizens with rewarding leisure-time activities and special interest programs; and (2) to provide quality maintenance of all indoor and outdoor recreation facilities.

These responsibilities are carried out through the activities listed below.

Athletics

The Athletics Division provides organized sports programs for the youth and adults of the Community. Programs offered include basketball, baseball, football, softball, track and field, volleyball, soccer, and tennis. Athletics operates two major tennis complexes, as well as six satellite tennis facilities.

Neighborhood Programs

Neighborhood Programs directs the following recreation activities: Neighborhood Centers, Playgrounds, Swimming Pools, and Golden Age Centers. These activities provide indoor and outdoor recreation such as games, exercises, arts and crafts, swimming, and social, health, and cultural opportunities to various age groups on a regularly scheduled basis. A therapeutics program of activities is offered to the physically and mentally disabled citizens. Nutritional meals are also provided to eligible adult participants in the Golden Age programs.

Adult Day Care

Adult Day Care provides comprehensive, coordinated activities for the elderly, including the following services: congregate meals; recreation, health, and education services on a daily basis; and cultural services and field trips.

Buildings and Grounds Maintenance

The Buildings and Grounds Maintenance Division maintains, improves, and constructs recreation and athletic facilities such as baseball fields, football fields, basketball courts, tennis courts, soccer fields, playgrounds, picnic areas, recreation buildings; when maintenance or construction is provided by a contractor, this department stays abreast of specifications, site plans, evaluation, financing, etc. Other functions include routine and special facilities

maintenance, grass cutting, lining of fields, repairing and installing playground equipment, setting up for special activities, and managing the cleaning crews for all departmental facilities except the Civic Center.

Performance Objectives:

Leisure activities will be continued through the maintenance of accessible facilities and the scheduling of various recreation activities in order to meet the needs of all segments of the population. One new neighborhood center at Richard Street will be opened in January. Building and Grounds' maintenance programs will be expanding in the annexed area in 1980.

Budget Message

The $2,062,127 budget for Leisure Services is $246,238 greater than the 1979 Projected Expenditure. Most of the change, almost $183,000, occurs in the Personal Services accounts where salary increases and the additional cost of employees' benefits have been provided for. The Electricity allocation increases $18,000, $13,000 for a projected rate increase and $5,000 for additional usage expected after a new air conditioning system at the May Street Center is installed in 1980. $14,000 is added to the Meals and Transportation budgets of the Golden Age and Adult Day Care Programs. Also, Commodities rise $9,555.

The Interdepartmental account (3600) includes two major allotments for Leisure Services: $34,000 for the Richard Street Center scheduled to open in 1980 (three positions are budgeted) and $38,000 for additional vehicular equipment needed to service the annexed areas.

The major program change in this department is the establishment of the Civic Center operation as a separate enterprise fund with its own expenditure and revenue accounts.

Leisure Services				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$1,073,509	$1,256,093	$+ 182,584
Contractual Services		413,715	449,094	+ 35,379
Commodities		143,288	152,843	+ 9,555
Revolving Funds		154,928	185,363	+ 30,435
Capital Outlay		30,449	18,734	- 11,715
Bond Amortization		0	0	0
TOTAL		$1,815,889	$2,062,127	$+ 246,238
	Staff-Years	111.31	114.31	+ 3.00

LEISURE SERVICES

Explanation of Changes:

The total increase between the 1980 proposed budget and the 1979 projected expenditure for Leisure Services is $246,238 or 13.6%. Most of the increase is in Personal Services, $182,584, and Contractual Services, $35,379. These areas are addressed later in this narrative.

Two major program improvements for Leisure Services have been budgeted elsewhere in the General Fund. A contingency budget of $34,064 to equip and operate the new Richard Street Neighborhood Center is included in Interdepartmental's Budget Reserve account. This Center was scheduled to open in 1979 but changes in its design will delay completion of construction until 1980. Three full-time positions for the Center will be funded: 1 Center Manager, 1 Recreation Leader and 1 Custodian. Also, the General Fund's Vehicle Replacement Contribution activity in Interdepartmental contains a $38,225 budget for four new vehicles: 1 12 ft. dump truck, 1 tractor mower, 1 regular pick-up truck and 1 3/4 ton pick-up. The vehicles will be used by the Buildings and Grounds activity to maintain athletics fields and playgrounds in the City's annexed areas. The $38,225 budget includes a $34,750 estimated purchase price for the vehicles and $3,475 for one/half year's depreciation.

Personal Services:

As noted above, Leisure Service's Personal Services budget, $1,256,093, is $182,584 greater than the 1979 expenditure level. Salaries increase $143,000 for 5% anniversary increases, pay adjustments, the additional cost of salary savings in 1979, and the full-year cost of 7.6 new regular positions created for annexation in mid year 1979. The cost of fringe benefits increase by almost $43,000; overtime and temporary labor budgets together, decrease about $4,000.

Contractual Services:

The $449,094 Contractuals budget increases $35,379 over 1979 costs. The Electricity allocation accounts for $$18,000 of this due to a $13,000 estimated price increase and a $5,000 quantity change expected with the installation of a new air conditioning system at the May Street Center. A $14,000 addition to the grant funded Meals and Transportation budget at the Golden Age and Adult Day Care Centers is the second largest increase. There are various smaller increases for natural gas, emergency equipment rentals, and professional fees for athletics officials. The major budget allocations in the Contractuals are: Meals and Transportation for the Elderly ($187,500); Electricity for the Neighborhood Centers, swimming pools, lighted tennis courts and athletics fields, and Grayson Stadium ($116,800); Professional Fees for athletics officials ($58,000); Natural Gas and Travel and Training ($12,000 each); Telephone Services and Repairs to Leisure Services buildings ($10,000 each).

Commodities:

Leisure Services' Commodities budget increases $9,555 due to rises in the cost of athletics supplies ($4,000), operating supplies including trash bags ($2,000), construction materials used to maintain and repair buildings and athletics fields ($3,000), and various small increases in other accounts.

Revolving Fund:

The 1980 Revolving Fund Charges account is $30,435 higher than 1979 costs. A $12,000 increase in Garage charges for maintaining and fueling Leisure Services vehicles and a $20,435 increase in Central Services charges, due to inflation, produce the change.

Capital Outlay:

The following capital outlay items are budgeted in 1980: Athletics - 1 tennis court spreader for resurfacing; Neighborhood Programs - 1 trampoline, 1 rolling game cabinet with games, 1 ping pong table, 1 refrigerator, 1 ceramics kiln, 1 bike rack, 2 steel storage units with games for playgrounds, 1 public address system for W.W. Law Center; Golden Age - 2 sewing machines, 1 typewriter; Buildings and Grounds - 1 vacuum cleaner, 2 lawn mowers, 1 amplifier for Grayson Stadium, 2 floor buffers, 6 car radios for vehicles assigned to the annexed areas.

Leisure Services Director 3005				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 80,990	$ 85,298	$ 95,775	$ 95,775
Contractual Services	4,367	6,510	7,743	7,743
Commodities	2,558	2,758	2,902	2,902
Revolving Funds	7,945	9,089	10,822	10,822
Capital Outlay	130	0	0	0
Bond Amortization				
TOTAL	$ 95,990	$ 103,655	$ 117,242	$117,242

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clerk Typist	1.00	1.00	29	$ 7,779
Administrative Secretary	1.00	1.00	44	10,425
Business Coordinator	1.00	1.00	55	14,315
Leisure Services Program Coord.	1.00	1.00	58	17,400
Leisure Services Director	1.00	1.00	78	29,044
Total	5.00	5.00		

Athletics 3022

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 88,193	$ 114,397	$131,730	$ 131,730
Contractual Services	80,898	87,461	87,593	87,593
Commodities	38,854	42,066	44,743	44,743
Revolving Funds	8,122	9,177	14,039	14,039
Capital Outlay	1,833	3,500	900	900
Bond Amortization				
TOTAL	$ 217,900	$ 256,601	$ 279,005	$279,005

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Custodian	.50	.50	28	$ 3,528
Recreation Leader	3.83	3.83	32	28,366
Senior Clerk-Stenographer	1.00	1.00	39	8,576
Recreation Specialist	2.00	2.00	42	19,378
Recreation Supervisor	1.00	1.00	52	15,031
Recreation Supervisor, Tennis	1.00	1.00	52	11,777
Athletics Administrator	1.00	1.00	66	19,658
Total	10.33	10.33		

ATHLETICS - 3022
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
BASEBALL																		
Percentage of Games Scheduled that are played.			1. Baseball.	N/A	838	838 Games Scheduled	25	28	28 Playing Sites	N/A	$59,779	$58,274	1.21	1.50	1.50	N/A	$71.34 per game	$69.54
98%	96%	96%		N/A	2016	2016 Players	27	26	26 Practice Sites							N/A	$543 per team	$ 530
				N/A	110	110 Teams												
			A. Pee Wee (9-10)	N/A	180	180 Games Scheduled												
				N/A	432	432 Players												
				N/A	24	24 Teams												
			B. Midget (11-12)	N/A	270	270 Games Scheduled												
				N/A	648	648 Players												
				N/A	36	36 Teams												
			C. Juniors (13-14)	N/A	180	180 Games Scheduled												
				N/A	360	360 Players												
				N/A	20	20 Teams												

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
BASEBALL (Cont'd)	D. Seniors (15-17)	N/A 108 108 Games Scheduled N/A 216 216 Players N/A 12 12 Teams				
	E. Mini-Pee Wee (7-8)	N/A 60 60 Games Scheduled N/A 180 180 Players N/A 10 10 Teams				
	F. Adult (18-Over)	N/A 40 40 Games Scheduled N/A 180 180 Players N/A 8 8 Teams				
TENNIS						
Provide that all tennis courts are available and equipped for daily play 7 days per week 364 days per year on operated supervised/ unsupervised courts.	2. Tennis Program.	23 23 23 Supervised Courts 14 14 14 Unsupervised Courts N/A 4940 4940 Hours Open to Public	100% of Required Equipment on Hand at Open Hours.	N/A $69,270 $74,951	3.63 4.00 4.00	$2,843 $3,012 $3,259 per supervised court

ATHLETICS - 3022

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
SOCCER																		
Percentage of games scheduled that are played.			3. Soccer.	N/A	196	196 Games Scheduled	4	5	5 Soccer Playing Sites	N/A	$14,152	$14,688	.43	.25	.25	N/A	$ 442	$459 per team
100%	100%	100%		N/A	576	576 Players	4	5	5 Practice Sites									
				N/A	32	32 Teams												
			A. Pee Wee (9-10)	N/A	56	56 Games Scheduled												
				N/A	144	144 Players												
				N/A	8	8 Teams												
			B. Midget (11-12)	N/A	56	56 Games Scheduled												
				N/A	144	144 Players												
				N/A	8	8 Teams												
			C. Juniors (13-14)	N/A	56	56 Games Scheduled												
				N/A	144	144 Players												
				N/A	8	8 Teams												

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SOCCER (Cont'd)	D. Adults	N/A 28 28 Games Scheduled N/A 144 144 Players N/A 8 8 Teams				
BASKETBALL						
Percentage of games scheduled that are played. 100% 100% 100%	4. Basketball.	N/A 396 396 Games Scheduled N/A 720 720 Players N/A 60 60 Teams	4 6 6 Gyms Rented 2 2 2 City Used Gyms	N/A $30,629 $37,986	.54 1.30 1.30	N/A $510 $633 per team
	A. Adults - Open Church	N/A 112 112 Games Scheduled N/A 192 192 Players N/A 16 16 Teams				
	B. Pee Wee (9-10)	N/A 60 60 Games Scheduled N/A 144 144 Players N/A 12 12 Teams				

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
BASKETBALL (Cont'd)	C. Midget (11-12)	N/A 112 112 Games Scheduled				
		N/A 192 192 Players				
		N/A 16 16 Teams				
	D. Juniors (13-14)	N/A 112 112 Games Scheduled				
		N/A 192 192 Players				
		N/A 16 16 Teams				
SOFTBALL						
Percentage of Games scheduled that are played. 100% 100% 100%	5. Softball.	N/A 1335 1335 Games Scheduled	8 8 8 Playing Sites	N/A $46,297 $49,343	1.25 1.54 1.54	N/A $403 $429 per team
		N/A 2300 2300 Players	8 8 8 Practice Sites			
		N/A 115 115 Teams				
	A. Adult (Men-Women)	N/A 1020 1020 Games Scheduled				
		N/A 1700 1700 Players				
		N/A 85 85 Teams				

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SOFTBALL (Cont'd)	B. Youth - Women	N/A 315 315 Games Scheduled N/A 600 600 Players N/A 30 30 Teams				
FOOTBALL						
Percentage of Games scheduled that are played. 100% 100% 100%	6. Football.	N/A 225 225 Games Scheduled N/A 1250 1250 Players N/A 50 50 Teams	4 4 4 Playing Sites 20 24 24 Practice Sites	N/A $31,525 $31,513	1.19 1.49 1.49	N/A $630 $630 per team
	A. Mini-Pee Wee (8-9)	N/A 45 45 Games Scheduled N/A 250 250 Players N/A 10 10 Teams				
	B. Pee Wee (10-11)	N/A 45 45 Games Scheduled N/A 250 250 Players N/A 10 10 Teams				

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
FOOTBALL (Cont'd)	C. Midget (12)	N/A 45 45 Games Scheduled N/A 250 250 Players N/A 10 10 Teams				
	D. Senior Midget (13)	N/A 45 45 Games Scheduled N/A 250 250 Players N/A 10 10 Teams				
	E. Junior Bantam (14)	N/A 45 45 Games Scheduled N/A 250 250 Players N/A 10 10 Teams				
VOLLEYBALL						
Percentage of Games scheduled that are played. 100% 100% 100%	7. Volleyball. (Adult)	N/A 56 112 Games Scheduled N/A 96 192 Players N/A 8 16 Teams	1 1 1 Gyms Rented 3 3 3 Practice Sites (Outdoors)	N/A $4,949 $12,250	.26 .25 .25	N/A $618 $766 per team

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
VOLLEYBALL (Cont'd)			A. Adult - Women	N/A Games	56 Scheduled	56												
				N/A Players	96	96												
				N/A Teams	8	8												
								Total		$217,900	$256,601	$279,005	8.51	10.33	10.33			
CETA Support for Regular Work Program: 1 Recreation Leader at Bacon Park-Tennis															1.0			

Neighborhood Programs 3024				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 359,313	$ 393,208	$ 459,358	$ 459,358
Contractual Services	94,253	97,754	113,570	113,570
Commodities	27,819	33,739	35,302	35,302
Revolving Funds	32,589	21,019	31,024	31,024
Capital Outlay	5,102	14,438	6,934	6,934
Bond Amortization	0	0	0	0
TOTAL	$ 519,076	$ 560,158	$ 646,188*	$ 646,188*

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Lifeguard	7.60	7.60	28	$ 55,814
Custodian	1.20	2.20	28	9,120
Recreation Leader	18.23	19.23	32	130,638
Swimming Pool Manager	.76	.76	32	5,624
Intermediate Clerk Typist	1.00	1.00	32	7,592
Recreation Center Manager	4.34	5.34	36	35,504
Leisure Services Bus Driver	1.00	1.00	36	9,456
Senior Clerk Stenographer	1.00	1.00	39	9,228
Recreation Specialist	1.00	1.00	42	9,928
Recreation Supervisor	5.00	5.00	52	61,009
Principal Equipment Mechanic	1.00	1.00	56	14,315
Neighborhood Programs Adm.	1.00	1.00	66	20,641
Total	43.15	46.15		

*A $34,064 budget for the new Richard Street Neighborhood Center is located in Interdepartmental's Budget Reserve account (3635). Three full-time positions are included in this program.

NEIGHBORHOOD PROGRAMS - 3024

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY			QUALITY SERVICE STANDARD			COST ALLOCATION			STAFF ALLOCATION			UNIT COST		
		1978 Actual	1979 Projected	1980 Planned	1978 Actual	1979 Projected	1980 Planned	1978 Actual	1979 Projected	1980 Planned	1978 Actual	1979 Projected	1980 Planned	1978 Actual	1979 Projected	1980 Planned
	1. Administration & Bus Driver.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$42,947	$70,380	N/A	2.00	5.72	N/A	N/A	N/A
NEIGHBORHOOD CENTERS																
1. Open 6 neighborhood centers, 5 days per week, 52 weeks per year, an average of 8 hours per day for both supervised and unsupervised recreational activities.	2. Provide recreation opportunities at neighborhood centers:				All Sessions Conducted as Scheduled.											
	- Minimum supervision for table games, circle games & free play basketball.															
	- Maximum supervision for volley-ball, horseshoes, & chess.															
	- Special events such as field trips, parties & tournaments.															
	A. May Street Center.	N/A Sessions per month	73	78				N/A	$48,232	$50,800	N/A	2.66	2.15	N/A Per Session	$12.70	$12.52
	B. Tompkins Center.	N/A Sessions per month	59	62				N/A	$48,509	$46,753	N/A	2.40	1.89	N/A Per Session	$15.81	$14.50
	C. W.W. Law Center.	N/A Sessions per month	72	76				N/A	$51,258	$56,779	N/A	3.13	2.65	N/A Per Session	$13.69	$14.37

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
NEIGHBORHOOD CENTERS (Cont'd)	D. Westside Center.	N/A 31 34 Sessions per month		N/A $45,061 $43,935	N/A 2.67 2.16	N/A $27.95 $24.85 Per Session
	E. Thompkins High.*	N/A 30 30 Sessions per Week		N/A $4,471 $ 5,046	N/A .48 .48	N/A $14.90 $16.82 Per Session
	F. Windsor Forest.*	N/A 30 30 Sessions per Week		N/A $4,471 $6,463	N/A .48 .48	N/A $14.90 $21.54 Per Session
	G. Richard St. Center.	N/A N/A 34 Sessions per month		N/A N/A $23,964[1]	N/A N/A 3.00	N/A N/A $13.55 Per Session
CERAMICS						
Conduct 12 classes per week on 5 sites with each class running 2 1/2 hours.	3. Provide instructions in Ceramics and sponsor annual show.	N/A 75 75 Sessions per Month	All Sessions Conducted as Scheduled.	N/A $40,850 $55,654	N/A 4.50 4.50	N/A $45.39 $61.84 Per Session
SWIMMING POOLS						
Open 8 swimming pools 7 days per week for 13 weeks for an average of 8 hours per day.	4. Operate 8 swimming pools. - Instruct swim lessons. - Supervise free swim. - Conduct swim meet.	N/A 24 24 Sessions per Week for each Pool	All Sessions Conducted as Scheduled.	N/A $108,016 $131,710	N/A 9.36 9.36	N/A $43.28 $52.77 Per Session
	A. Bartow Pool			N/A $13,502 $17,036		N/A $43.28 $54.60 Per Session
	B. Havin Pool			N/A $13,502 $17,027		N/A $43.28 $54.57 Per Session

*Ten week Summer Program.

[1]Richard Street Funds are budgeted in Interdepartmental.

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SWIMMING POOLS (Cont'd)	C. May Street Pool.			N/A $13,502 17,036		N/A $43.28 $54.60 Per Session
	D. W.W. Law Pool.			N/A $13,502 17,034		N/A $43.28 $54.59 Per Session
	E. Jenkins Pool.			N/A $13,502 14,759		N/A $43.28 $47.30 Per Session
	F. Tompkins Pool.			N/A $13,502 17,032		N/A $43.28 $54.59 Per Session
	G. Shuman Pool.			N/A $13,502 14,759		N/A $43.28 $54.58 Per Session
	H. Daffin Pool.			N/A $13,502 17,027		N/A $43.28 $54.57 Per Session
PLAYGROUNDS						
Provide 15 weeks of supervised activities on 22 sites 20 hours per playground per week during the school year, and 11 weeks 40 hours per playground per week during the summer vacation.	5. Provide supervision and instruction at twenty-two playgrounds.	N/A 19 49 Sessions per Week for each Playground.		N/A $110,074 $103,529	N/A 11.47 9.76	N/A $10.13 $ 3.69 Per Session
Provide 15 Special Events per year.	- Instruct in arts & crafts.	N/A 11 15 Special Events				
	- Minimum supervision for table games, circle games & free play basketball.					
	- Maximum supervision for volley-ball, horseshoes, and chess.					

NEIGHBORHOOD PROGRAMS - 3024

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
PLAYGROUNDS (Cont'd)	A. Avondale.			N/A	$5,003	$4,574		N/A	N/A	N/A
	B. Bartow.			N/A	$5,003	$5,290		N/A	N/A	N/A
	C. Cann.			N/A	$5,003	$5,290		N/A	N/A	N/A
	D. Cloverdale.			N/A	$5,003	$4,574		N/A	N/A	N/A
	E. Coffeevilla.			N/A	$5,003	$4,575		N/A	N/A	N/A
	F. Forrest Hills.			N/A	$5,003	$4,572		N/A	N/A	N/A
	G. Hitch.			N/A	$5,003	$4,572		N/A	N/A	N/A
	H. Hudson Hill.			N/A	$5,003	$4,572		N/A	N/A	N/A
	I. Hall.			N/A	$5,003	$5,018		N/A	N/A	N/A
	J. Kennedy.			N/A	$5,003	$5,291		N/A	N/A	N/A
	K. Liberty City.			N/A	$5,003	$4,757		N/A	N/A	N/A
	L. Paulsen			N/A	$5,003	$4,572		N/A	N/A	N/A
	M. Live Oak.			N/A	$5,003	$4,572		N/A	N/A	N/A
	N. Savannah Gardens.			N/A	$5,003	$4,572		N/A	N/A	N/A
	O. Staley Ave.			N/A	$5,003	$4,572		N/A	N/A	N/A
	P. Staley Heights.			N/A	$5,003	$4,572		N/A	N/A	N/A
	Q. Summerside.			N/A	$5,003	$4,572		N/A	N/A	N/A
	R. Thomas.			N/A	$5,003	$4,572		N/A	N/A	N/A

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
PLAYGROUNDS (Cont'd)	S. Victory Heights.			N/A / $5,003 / $4,715		N/A / N/A / N/A
	T. Wells.			N/A / $5,003 / $4,575		N/A / N/A / N/A
	U. Woodville.			N/A / $5,003 / $4,575		N/A / N/A / N/A
	V. White Bluff.			N/A / $5,011 / $4,575		N/A / N/A / N/A
CULTURAL ARTS						
Conduct an average of 8 sessions and classes per week among 22 sites.	6. Instruct in Cultural Arts and hold special events (shows, exhibits, etc.)	N/A / 128 / 222 Sessions	All Sessions Conducted as Scheduled.	N/A / $38,566 / $50,557	N/A / 3.00 / 3.00	N/A / $301.30 / $227.7[illegible] Per Session
		N/A / 16 / 16 Special Events				
THERAPEUTICS						
Provide one 12-week summer camp. Provide special indoor activities for 36 weeks per year on one site an average of 4 hours per day, 5 days per week.	7. Therapeutics.	N/A / 63 / 63 Sessions per Summer		N/A / $15,283 / $21,051	N/A / 1.00 / 1.00	N/A / $242.59 / $334. Per Session
	- Conduct swim classes.	N/A / 7 / 8 Special Events			N/A / N/A / N/A	N/A / N/A / N/A
	- Supervise games.					
	- Hold summer camp.					
	- Sponsor special events.					
	8. Campgrounds.	N/A / N/A / N/A		N/A / $2,420 / $3,531	N/A / N/A / N/A	N/A / N/A / N/A
			Total	$519,076 / $560,158 / $646,188	N/A / 43.15 / 46.15	

CETA Special Project: Special Playgrounds and Therapeutics Project 2.0

Adult Day Care 3029				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 63,306	$ 68,405	$ 77,839	$ 77,839
Contractual Services	45,623	49,915	57,767	57,767
Commodities	6,486	6,657	7,049	7,049
Revolving Funds	1,674	2,453	3,263	3,263
Capital Outlay	2,255	0	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 119,344	$ 127,430	$ 145,917	$ 145,917

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Recreation Leader	1.50	1.50	32	$ 14,865
Recreation Center Manager	1.00	1.00	36	9,928
Senior Clerk Typist	.50	.50	36	3,986
Recreation Specialist	1.00	1.00	42	9,689
Social Services Coordinator	1.00	1.00	49	10,946
Program Coord., Adult Day Care	1.00	1.00	58	13,634
Total	6.00	6.00		

ADULT DAY CARE - 3029

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES (1978 Actual / 1979 Projected / 1980 Planned)	WORK PROGRAMS	SERVICE QUANTITY (1978 Actual / 1979 Projected / 1980 Planned)	QUALITY SERVICE STANDARD (1978 Actual / 1979 Projected / 1980 Planned)	COST ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	STAFF ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	UNIT COST (1978 Actual / 1979 Projected / 1980 Planned)
TRANSPORTATION To prevent or alleviate isolation and loneliness for at least 45 out of 70 participants at the Center.	1. Provide transportation.	10,000 10,836 11,340 Round Trips per Year	100% 100% 98%* Of All Participants.	N/A $30,168 $33,500	.50 .50 .50	N/A $2.78 $2.95 per round trip (average of the costs for both ambulatory and non-ambulatory service*)
MEALS To provide one hot meal per day to an average of 50 participants per day.	2. Order & Serve Meals and Snacks.**	11,535 12,600 12,096 Meals and Snacks per Year	90% 94% 95% Of Meals Ordered Will be Served.	N/A $32,717 $36,144	.50 .50 .50	N/A $2.84 $2.99 per meal ordered
LEISURE & EDUCATIONAL ACTIVITIES 1. To encourage independence, self-awareness, self-worth, and respect toward and among the recipients of the adult day care service by providing a daily program of activities to at least 50 participants per day. 2. To offer a highly constructed routine of socialization and activity participation to at least 50 participants per day, considering individual capabilities and needs.	3. Provide Leisure and Educational Activities.	560 560 560 Crafts per Year (2 per Quarter X 70 Participants) 24 24 24 Programs per Year	80% 90% 95% Of all Participants.	N/A $28,595 $33,151	2.50 2.50 2.50	N/A $51.06 $59.20 per activity

*Lower because serving more needy population with various problems; some of which cannot be solved.
**An average of 50 meals/day.

ADULT DAY CARE - 3029

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SOCIAL SERVICES To utilize all available community services to the utmost degree in meeting the needs of the elderly participants; to insure that at least 70 elderly persons in the community are being served appropriately.	4. Provide Social Services.	70 70 70 Participants	90% 95% 95% Of all Participants are being Reached and Served Appropriately.	N/A $20,376 $24,772	1.50 1.50 1.50	N/A $291.06 $353.88 per participant
RECORDS MAINTENANCE 1. To meet State and Federal guidelines for continuation of program year after year by maintaining records on all participants accepted into the program (at least 70 referrals). 2. To ascertain that the program is offering quality service delivery in all aspects of the program to at least 70 recipients of adult day care services.	5. Maintain and Update Records.	70 70 70 Participants	95% 95% 95% Of all Records are Complete and Accurate.	N/A $15,574 $18,350	1.50 1.00 1.00	N/A $222.49 $262.14 per participant
			Total	$119,344 $127,430 $145,917	6.50 6.00 6.00	
CETA Special Project: Special Client Assistance					2.0	

Golden Age 3030

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 113,256	$ 134,883	$ 154,015	$ 154,015
Contractual Services	120,595	141,482	149,751	149,751
Commodities	12,255	13,140	14,124	14,124
Revolving Funds	4,746	2,041	2,801	2,801
Capital Outlay	1,596	0	950	950
Bond Amortization	0	0	0	0
TOTAL	$ 252,448	$ 291,546	$ 321,641	$ 321,641

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Custodian	2.00	2.00	28	$ 11,717
Recreation Leader	5.50	5.50	32	40,729
Recreation Center Manager	7.00	7.00	36	57,589
Recreation Supervisor	1.00	1.00	52	12,366
Total	15.50	15.50		

GOLDEN AGE - 3030

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES

1978 Actual / 1979 Projected / 1980 Planned

Provide maximum opportunities for participants with minimum number of potential participants on waiting lists of seven Golden Age Centers which operate 51 weeks per year, five days per week, and eight hours per day. (One center will operate 4 hours per day.)

Center	Maximum Capacity	Average Daily Attendance
Fellwood	45	35
Cunningham	80	60
Stubbs	70	65
Stillwell	75	70
Frazier	70	65
W.W. Law	45	55
Sav.Gardens	60	55

Center	Waiting List	Active Participation
Fellwood	10	60
Cunningham	50	108
Stubbs	10	149
Stillwell	12	107
Frazier	25	124
W.W. Law	16	60
Sav.Gardens	0	90

WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
1. Supervision of City and County Golden Age programs.				All Sessions Conducted as Scheduled.	N/A	$23,351	$25,246	N/A	1.00	1.00	N/A	N/A	N/A
2. Fellwood.													
A. Conduct Leisure Activities (Craft, Table Games, Music)	N/A	73 Sessions per Week	73		N/A	$ 6,858	$7,556	N/A	.67	.67	N/A	$1.81 per session	$1.99
B. Provide Home Management Classes. (Visiting Speakers, etc.)	N/A	6 Sessions per Week	6		N/A	$ 4,122	$6,170	N/A	.67	.67	N/A	$13.21 per session	$19.78
C. Provide Congregate Meals.	N/A	5 Sessions per Week	5		N/A N/A	14,846 25,826	17,322 31,048	N/A	.66	.66	N/A	$2,969 $3,464 per session	
3. Hitch, Bartow, & Carver.	N/A	34 Sessions per Week	34		N/A	$ 5,607	$ 6,780	N/A	.50	.50	N/A	$3.17 per session	$3.83
4. Frazier.													
A. Conduct Leisure Activities (Craft, Table Games, Music)	N/A	72 Sessions per Week	72		N/A	$ 2,499	$7,262	N/A	.67	.67		$ .67 per session	$1.94

NOTE: The W.W. Law Program has been relocated to the Wimberly Center at 37th and Barnard Streets.

GOLDEN AGE - 3030

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	4. Frazier (Cont'd)					
	B. Provide Home Management Classes. (Visiting Speakers, etc.)	N/A / 7 / 7 Sessions per Week		N/A / $1,216 / $5,877	N/A / .67 / .67	N/A / $3.34 / $16.14
	C. Provide Congregate Meals.	N/A / 5 / 5 Sessions per Week		N/A / $21,028 / 25,196 N/A / $24,743 / 38,335	N/A / .66 / .66	N/A / $80.88 / $96.91 per session
	5. Savannah Gardens.					
	A. Conduct Leisure Activities (Craft, Table Games, Music)	N/A / 73 / 73 Sessions per Week		N/A / $7,633 / $7,455	N/A / .67 / .67	N/A / $ 2.01 / $ 1.96 per session
	B. Provide Home Management Classes. (Visiting Speakers, etc.)	N/A / 7 / 7 Sessions per Week		N/A / $10,223 / $6,069	N/A / .67 / .67	N/A / $28.08 / $16.67 per session
	C. Provide Congregate Meals.	N/A / 5 / 5 Sessions per Week		N/A / $23,507 / 21,306 N/A / $41,363 / 34,830	N/A / .66 / .66	N/A / $90.41 / $81.95 per session

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	6. W. W. Law.					
	A. Conduct Leisure Activities (Craft, Table Games, Music)	N/A / 73 / 73 Sessions per Week		N/A / $8,000 / $8,088	N/A / .67 / .67	N/A / $2.11 / $2.13 per session
	B. Provide Home Management Classes. (Visiting Speakers, etc.)	N/A / 6 / 6 Sessions per Week		N/A / $6,515 / $6,700	N/A / .67 / .67	N/A / $20.88 / $21.47 per session
	C. Provide Congregate Meals.	N/A / 5 / 5 Sessions per Week		N/A / $29,060 / $29,214 N/A / $43,575 / $44,002	N/A / .66 / .66	N/A / $111.77 / $112.36 per session
	7. Stillwell.					
	A. Conduct Leisure Activities (Craft, Table Games, Music)	N/A / 74 / 74 Sessions per Week		N/A / $8,840 / $8,626	N/A / .67 / .67	N/A / $2.30 / $2.24 per session
	B. Provide Home Management Classes. (Visiting Speakers, etc.)	N/A / 6 / 6 Sessions per Week		N/A / $7,444 / $7,240	N/A / .67 / .67	N/A / $23.86 / $23.21 per session
	C. Provide Congregate Meals.	N/A / 5 / 5 Sessions per Week		N/A / $29,548 / $30,641 N/A / $45,832 / $46,507	N/A / .66 / .66	N/A / $113.65 / $123.02 per session

GOLDEN AGE - 3030

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	8. Stubbs.					
	A. Conduct Leisure Activities (Craft, Table Games, Music)	N/A 73 73 Sessions per Week		N/A $8,678 $8,204	N/A .67 .67	N/A $2.29 $2.16 per session
	B. Provide Home Management Classes. (Visiting Speakers, etc.)	N/A 7 7 Sessions per Week		N/A $7,444 6,817	N/A .67 .67	N/A $20.45 $18.73 per session
	C. Provide Congregate Meals.	N/A 5 5 Sessions per Week		N/A $30,462 $30,219 / N/A $46,584 $45,240	N/A .66 .66	N/A $117.16 $116.23 per session
	9. Cunningham.					
	A. Conduct Leisure Activities (Craft, Table Games, Music)	N/A 74 74 Sessions per Week		N/A $8,508 $8,998	N/A .67 .67	N/A $2.21 $2.34 per session
	B. Provide Home Management Classes. (Visiting Speakers, etc.)	N/A 6 6 Sessions per Week		N/A $8,317 $7,607	N/A .67 .67	N/A $26.66 $24.38 per session
	C. Provide Congregate Meals.	N/A 5 5 Sessions per Week		N/A $17,840 $33,048 / N/A $34,665 $49,653	N/A .66 .66	N/A $68.62 $127.11
			Total	$252,448 $291,546 $321,641	N/A 15.50 15.50	

CETA Support for Regular Work Program: Leisure Activities 3.0

Buildings and Grounds 3040				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 222,835	$ 277,318	$ 337,376	$ 337,376
Contractual Services	29,700	30,593	32,670	32,670
Commodities	48,855	44,928	48,723	48,723
Revolving Funds	76,361	111,149	123,415	123,415
Capital Outlay	9,395	12,511	9,950	9,950
Bond Amortization	0	0	0	0
TOTAL	$ 387,146	$ 476,499	$ 552,134*	$ 552,134*

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Custodian	5.00	5.00	28	$ 31,790
Maintenance Service Worker	2.00	2.00	31	13,612
Grounds Maintenance Worker	3.33	3.33	31	21,574
Intermediate Clerk	1.00	1.00	31	7,592
Light Equipment Operator	3.00	3.00	34	22,760
Sr. Grounds Maintenance Worker	1.00	1.00	34	9,356
Medium Equipment Operator	4.00	4.00	36	31,884
Maintenance Crafts Worker	3.00	3.00	37	27,027
Senior Clerk-Stenographer	1.00	1.00	39	11,493
Buildings & Grounds Supervisor	2.00	2.00	42	20,055
Parks Maintenance Supervisor	1.00	1.00	42	12,166
Building Maintenance Mechanic	1.00	1.00	48	11,016
Maintenance Supervisor	3.00	3.00	51	33,979
Bldgs. and Grounds Administrator	1.00	1.00	66	
Total	31.33	31.33		

*$38,225 for 4 new vehicles is located in Interdepartmental's Vehicle Replacement Contribution account (3656).

BUILDING & GROUNDS MAINTENANCE - 3040

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
ATHLETIC FIELDS All athletic areas will be properly prepared for play prior to games.	Building Maintenance.	N/A / 4,431 / 5,631 Total Repairs	Repairs completed within one week of discovery.	N/A / $145,630 / $165,639	11.50 / 11.50	N/A / $32.87 / $29.42
	Electrical Repairs	N/A / 941 / 1,108		N/A / $ 29,000 / $33,045	N/A / 1.70 / 1.70	
	Plumbing Repairs	N/A / 1,202 / 1,328		N/A / $ 29,000 / $33,045	N/A / 1.70 / 1.70	
	Building Repairs	N/A / 1,014 / 1,921		N/A / $ 58,630 / $66,090	N/A / 3.40 / 3.40	
	Cleaning Buildings.	N/A / 1,274 / 1,274		N/A / $ 29,000 / $33,459	N/A / 4.70 / 4.70	
CENTERS All Neighborhood and Golden Age Centers will be properly cleaned and maintained for scheduled activities.	Grounds Maintenance. (Athletics)	N/A / 2,819 / 2,819 Fields Prepared	Fields prepared daily.	N/A / $189,925 / $220,853	N/A / 11.33 / 11.33	N/A / $67.37 / $78.34
	Baseball.	N/A / 1,120 / 1,120 Fields Prepared	20-4 times per wk-10 weeks. 32-1 time per wk-10 weeks.	N/A / $ 66,919 / $77,772	N/A / 3.97 / 3.97	
PLAYGROUNDS All playgrounds will be properly cleaned and maintained for supervised and unsupervised activities.		N/A / 334 / 334 Fields Cut	20-Cut every 2 wk-12 weeks. 32-Cut every 3 wk-12 weeks.			
	Football.	N/A / 400 / 400 Fields Prepared	10-4 times per wk-10 weeks.	N/A / $45,849 / $55,627	N/A / 2.83 / 2.83	
CAMPGROUND The campground will be properly cleaned and maintained to accommodate overnight campers.		N/A / 50 / 50 Fields Cut	10-Cut every 2 wk-10 weeks.			
	Softball.	N/A / 576 / 576 Fields Prepared	8-6 days per wk 12 weeks. 8-Cut every 2 wk-12 weeks.	N/A / $38,079 / $44,727	N/A / 2.27 / 2.27	
		N/A / 48 / 48 Fields Cut				

BUILDING & GROUNDS MAINTENANCE - 3040

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	Tennis.	N/A / 156 / 156 Areas Cut	6-areas cut 26 times per year.	N/A / $19,539 / $21,364	N/A / 1.13 / 1.13	
	Soccer.	N/A / 90 / 90 Fields Prepared N/A / 45 / 45 Fields Cut	9-1 time per wk-10 weeks. 9-Cut 5 times each.	N/A / $19,539 / $21,363	N/A / 1.13 / 1.13	
	Basketball.	N/A / N/A / N/A	N/A / N/A / N/A	N/A / N/A / N/A	N/A / N/A / N/A	
	Volleyball.	N/A / N/A / N/A	N/A / N/A / N/A	N/A / N/A / N/A	N/A / N/A / N/A	
	Grounds Maintenance (Neighborhood Programs.)					
		N/A / 6,495 / 7,695 Repairs to equipment	Repairs completed within 1 week after discovery.	N/A / $108,757 / $126,991	N/A / 6.52 / 6.52	N/A / $12.67 / $12.25
	Playgrounds (55).	N/A / 2,860 / 2,860 No. of times park cleaned	Parks cleaned weekly 52 weeks per year.	N/A / $82,264 / $94,281		
	Campgrounds.	N/A / 180 / 180 Repairs to equipment N/A / 104 / 104 No. times cleaned	Repairs completed within 1 week after discovery. Campground cleaned 2 times per week.	N/A / $13,806 / $16,969	N/A / .85 / .85	

BUILDING & GROUNDS MAINTENANCE - 3040

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	Picnic Facilities.	N/A 90 90 Repairs to equipment N/A 104 104 No. times cleaned	Repairs completed within 1 week after discovery. Picnic facilities cleaned 2 times per week.	N/A $12,687 $15,741	N/A .78 .78	
	Grayson Stadium.	N/A 225 225 Repairs to equipment N/A 208 208 No. times cleaned	Repairs completed within 1 week after discovery. Stadium cleaned 4 times per week.	N/A $15,755 $18,819 N/A $16,432 $19,832	N/A .98 .98 N/A 1.00 1.00	N/A $70.02 $83.64 N/A $79.00 $95.34
			Total	$387,146 $476,499 $552,134	N/A 31.33 31.33	

CETA Support for Regular Work Program: Ground Maintenance 2.0

CETA Special Project: Accelerated Grounds Maintenance 10.0

PARK AND TREE

Functions:

The Park and Tree Department is responsible for maintaining and beautifying the City's squares, parks, parkways, grass plats and trees. The major activities of this Department occur in its two divisions - Park Maintenance and Tree Maintenance.

Park Maintenance functions include: mowing, raking or sweeping all park areas on a regular schedule; planting and fertilizing grass, annuals, shrubs, and trees; removing trash and debris; maintaining benches and walkways within parks; and responding to citizens' service requests, inquiries and complaints.

Tree Maintenance functions include: tree trimming and removal; stump removal and spraying; and answering emergency calls concerning fallen trees on City property or City rights-of-way.

Performance Objectives:

During 1980, Park and Tree will implement a tree inventory program to identify the location, condition, and species of all trees on City property. Tree planting will be increased from 150 to 700 trees. Shrubbed areas will be increased by 20,000 square feet. A systematic program of trimming trees to reduce the occurrence of tree limb injuries and property damage will be implemented.

Budget Message:

Park and Tree's $839,864 Budget for 1980 is $80,492 more than 1979 Projected Expenditures. The major items included in this Budget are: $577,064 for personal services; $12,744 for operating supplies and materials (rakes, shovels, plants/trees, etc.); $122,248 for operation of the Park and Tree vehicles; and $8,634 for Central Services. Vehicle operation and maintenance reflects the largest increase besides Personal Services, as it increased $21,798 over 1979 Expenditures. Besides these changes, no other major changes or additions to the current work program occurred.

CEMETERIES

Functions:

The Cemetery Division reporting to the Park and Tree Director, operates four cemeteries, Laurel Grove North, Laurel Grove South, Bonaventure and Greenwich. Its overall goal is to provide an attractive environment for burials. To meet this goal, lots under care and the general areas are maintained once every fifteen days during the nongrowing season, and once every ten days during the growing season. Lots not under care are maintained twice a year. In addition, Division personnel prepare sites for interment, provide burial assistance, maintain records, and prepare and submit bills.

Performance Objectives:

The Cemetery Department plans to improve the overall appearance of the four City owned cemeteries through the extended use of herbicides and a semi-annual maintenance of lots not under perpetual care. Condition standards will also be developed for the Grounds Maintenance functions.

Budget Message:

Cemetery Operations are budgeted $489,255 in 1980, which is an increase of $50,219 over the 1979 Projected Expenditures. Salaries and Wages of $290,697 and fringe benefits of $80,796 are the largest items of the 1980 budget. The salaries increase within Personal Services was for merit increases and pay adjustments for Cemetery employees. Two other large budget items in 1980 are: $27,127 for expanded insurance coverage for the City's four cemeteries - this cost is up $10,000; and $18,255 for vehicle maintenance and operation of cemetery vehicles. There were no major changes in the work program although operating supplies expenses have decreased for 1980. These supplies are budgeted $6,552 which is $2,515 less than 1979 projected expenditures.

Park and Tree Cemeteries 3200's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 851,392	$ 948,557	$ + 97,165
Contractual Services		59,168	69,224	+ 10,056
Commodities		51,793	53,284	+ 1,491
Revolving Funds		205,745	243,904	+ 38,159
Capital Outlay		30,310	14,150	- 16,160
Bond Amortization		0	0	0
TOTAL		$ 1,198,408	$ 1,329,119	$ + 130,711
	Staff-Years	83.00	83.00	-

Explanation of Changes:

The 1980 Budget for Park and Tree/Cemeteries is $130,711 more than the 1979 Projected Expenditures. The items causing this increase are listed below.

Personal Services:

Personal Services' costs have increased $97,165. Merit increases and pay adjustments for Park and Tree of $50,108 and $26,573 for Cemeteries account for the larger part of the overall increase. The remaining portion is due to increases in employee benefits.

Contractual Services:

Expenditures for Contractual Services for 1980 have increased $10,056. The greatest increase occurring here is for Insurance for four cemeteries which is up $10,000. Rentals, such as Poly-Jon services and emergency equipment, are up $632.

Commodities:

Commodities have increased $1,491. While operating supplies, i.e. lawn rakes, sprinklers, and shovels, decreased $1,571 in cost, the 1980 budgets for chemicals, repair parts and other commodities, together, increased over $3,000.

Revolving Fund:

The Revolving Fund charges have gone up $38,159. Increased costs for vehicle maintenance and vehicle depreciation amounting to $25,053 account for the majority of this increase.

Capital Outlay:

In the 1980 Budget $14,150 was provided for capital outlays. These items included: one four-drawer legal file cabinet, one legal file cabinet, three Bobcat mowers, five Briggs and Stratton

mowers, six push mowers, two weed eaters, one gas edge trimmer, four line trimmers, and one 12,000 GVW trailer.

Park and Tree 3220

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 480,171	$ 517,821	$ 577,064	$ 577,064
Contractual Services	18,311	21,491	23,343	23,343
Commodities	17,481	29,061	32,339	32,339
Revolving Funds	115,519	171,689	198,858	198,858
Capital Outlay	6,217	19,310	8,260	8,260
Bond Amortization	0	0	0	0
TOTAL	$ 637,699	$ 759,372	$ 839,864	$ 839,864

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Grounds Maintenance Worker	18.00	18.00	31	$ 140,216
Tree Trimmer	6.00	6.00	34	46,371
Light Equipment Operator	6.00	6.00	34	46,037
Senior Grounds Maintenance Worker	3.00	3.00	34	29,315
Medium Equipment Operator	1.00	1.00	36	9,928
Senior Maintenance Service Worker	1.00	1.00	36	8,168
Crew Chief	2.00	2.00	36	18,931
Senior Clerk Typist	1.00	1.00	36	8,788
Senior Tree Trimmer	6.00	6.00	37	60,850
Park Maintenance Supervisor	3.00	3.00	42	37,098
Equipment Mechanic	1.00	1.00	44	10,425
Park Maintenance Superintendent	1.00	1.00	50	11,217
Park and Tree Director	1.00	1.00	78	22,208
Total	50.00	50.00		

PARK & TREE - 3220

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
ADMINISTRATION						
Increase citizen satisfaction in the appearance of the city landscape.	1. Administration.	N/A N/A N/A	N/A N/A N/A	N/A $54,175 $72,127	3 3 3	N/A N/A N/A
TREES						
1. Decrease the number of citizen's claims for damage by city trees.	2. Maintain trees.	N/A 435 525 Trees Removed	N/A N/A 95% Of requests processed within 1 month.	N/A $225,774 $254,430	13 13 13	N/A N/A $28.83 per tree maintained
12 12 10 Claims		N/A N/A 8300 Trees Trimmed	N/A N/A 95% Of requests processed within 2 weeks.			
2. Limit citizen requests for tree maintenance by systematic pre-trimming. Limit requests to 100 per month.						
PARKS						
Develop condition standards to determine the frequency of service required.	3. Maintain parks.	N/A 21 21 Parks maintained weekly	N/A N/A 95% Of schedule met.	N/A $418,890 $448,299	27 33 29	N/A $9,375 $10,247 per park maintained
		N/A 500 500 Acres maintained bi-weekly	N/A N/A 90% Of schedule met.			N/A $444.28 $463.76 per acre maintained
IMPROVEMENTS						
1. Reduce bare ground in parks by 90,000 sq. ft.	4. Improve parks.	N/A N/A 90,000 Sq. ft. of grass planted	N/A N/A 90% Survival or coverage after 3 months.	N/A $46,552 $50,000	N/A N/A 4	N/A N/A $.17 per square ft. grass planted

PARK & TREE - 3220

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
IMPROVEMENTS (Cont'd)						N/A N/A $1.09 Per Square Foot of Shrubs Planted
2. Increase shrubbed area by 20,000 sq. ft.		N/A N/A 20,000 Sq. ft. of shrubs planted	N/A N/A 95% Survival after 1 year.			
3. Increase tree planting from 150 to 700.		N/A 150 700 Trees planted	N/A N/A 95% Survival after 1 year.			N/A N/A $17.86 Per Tree Planted
	5. Repair equipment.	N/A N/A 89 Pieces of equipment maintained or repaired	N/A N/A 90% Equipment availability maintained.	N/A $13,981 $15,008	1 1 1	N/A $157.09 $168.63 per unit maintained
			Total	$637,699 $759,372 $839,864	44 50 50	
CETA Special Projects:	1. Special Park Maintenance				8.0	
	2. Special Tree Maintenance				1.0	
	3. Nursery Cleanup				6.0	

Cemetery Operations 3230				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 287,811	$ 333,571	$ 371,493	$ 371,493
Contractual Services	40,218	37,677	45,881	45,881
Commodities	19,775	22,732	20,945	20,945
Revolving Funds	35,377	34,056	45,046	45,046
Capital Outlay	17,476	11,000	5,890	5,890
Bond Amortization	0	0	0	0
TOTAL	$ 400,657	$ 439,036	$ 489,255	$ 489,255

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clerk Typist	1.00	1.00	29	$ 7,056
Maintenance Service Worker	14.00	14.00	31	102,230
Int. Maintenance Service Worker	5.00	5.00	34	39,692
Light Equipment Operator	2.00	2.00	34	17,766
Medium Equipment Operator	1.00	1.00	36	9,928
Senior Maintenance Svc. Worker	4.00	4.00	36	35,957
Supervisory Maint. Svc. Worker	2.00	2.00	39	22,709
Cemetery Supervisor I	2.00	2.00	48	22,432
Cemetery Supervisor II	1.00	1.00	51	11,777
Cemetery Administrator	1.00	1.00	73	21,150
Total	33.00	33.00		

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
CEMETERY MAINTENANCE To provide an attractive environment for burials by maintaining a service level rating of 4*.	Maintain Laurel Grove North, Laurel Grove South, and Bonaventure/Greenwich cemeteries.					
	1. Clean perpetual care lots and general care areas.	N/A 3,890 4,151 Lots (Lots are Maintained 21 Times per Year)	N/A N/A 95% Of Schedule Met.	N/A $342,193 $364,654	20.5 23.0 23.0	N/A $87.97 $87.85 per perpetual care lot
	2. Maintain lots not in care.	N/A 5,174 5,069 (Lots are Maintained Twice a Year)	N/A N/A 95% Of Schedule Met.	N/A $57,225 $71,352	6.0 6.0 6.0	N/A $11.06 $14.08 per lot not in care
	3. Assist in burials.	N/A 532 650 Burials	N/A N/A 100% Of Schedule Met.	N/A $39,618 $53,219	3.5 4.0 4.0	N/A $74.47 $81.88 per burial
			Total	$400,657 $439,036 $489,225	30.0 33.0 33.0	

*A service level rating of 4 represents standard cemetery maintenance (Grass is mowed, shrubbery trimmed, leaves and trimmings are raked, and grave sites are prepared). Maintenance standards for each Cemetery work function are determined by a daily supervisor's inspection, a monthly Cemetery Administrator's inspection, and a semi-annual Management Analysis inspection.

CETA Special Projects:	1. Special Cemetery Maintenance	4.0
	2. Special Cemetery Beautification and Revitalization	16.0

Interdepartmental 3600's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 582,338	$ 592,537	$ + 10,199
Contractual Services		3,671,947	2,692,335	- 979,612
Commodities		0	0	0
Revolving Funds		0	8,983	+ 8,983
Capital Outlay		0	0	0
Bond Amortization		732,716	844,918	+ 112,202
TOTAL		$4,987,001	$ 4,138,773	$ - 848,228
	Staff-Years			

INTERDEPARTMENTAL

Explanation of Changes:

Interdepartmental's proposed budget for 1980 is $848,228 less than the 1979 expenditure projection. General Fund monies for new capital improvements decline by over $766,000. Debt retirement costs increase $112,000. Also, the 1979 projection includes over $372,000 for Hurricane-related expenses. The other expenditures increase or remain relatively constant. A more detailed explanation of changes follows:

Personal Services:

The $592,537 allocation in this series is only $10,199 more than the 1979 expenditure. The only major increase occurs in the unemployment compensation account. The major budget allocations under Personal Services are: $395,000 for pension payments funded by annual General Fund appropriations and $136,000 for regular employee services such as injury leave and unemployment compensation.

Contractual Services:

The $2,692,335 Contractuals budget declines $979,612. The CIP contribution is reduced from $1,144,401 in 1979 to $377,983 in 1980. The $372,000 estimate for hurricane storm damages and clean-up costs in 1979 is included in the Other Contractuals account. The combined contributions to the Golf Course, Civic Center and outside agencies increase about $91,000. Other allocations which partially offset the decreases in this series include: a $34,064 reserve budget for the Richard Street Neighborhood Center;

a $38,255 vehicle replacement contribution for four new Leisure Services' vehicles to be used in the annexed areas; and an $18,516 contingency account.

Revolving Fund:

This $8,983 budget is a special account set up for engineering charges to the CIP fund.

Debt Services:

The 1980 requirement for General Fund debt retirement increases $112,202 over the 1979 cost.

INTERDEPARTMENTAL BUDGET DETAIL

	Activity	1979 Projected	1980 Proposed
3611	Employee Pensions	$ 455,328	$ 456,679
3612	Employee Services	216,800	246,894
3620	Judgements and Losses	90,000	80,000
3630	Contingencies	N/A	18,516
3635	Budget Reserve	N/A	34,064
3640	Debt Services	737,384	849,586
3656	Vehicle Replacement Contri.	0	38,225
3660	Contribution to CIP	1,144,401	377,983
3681	Other Expenses	26,101	715
3682	Hurricance-David Costs	372,103	N/A
3685	Contributions	1,944,884	2,036,111
	Total	$4,987,001	$ 4,138,773

PROPOSED GENERAL FUND CONTRIBUTION TO CAPITAL IMPROVEMENT PROGRAM

The proposed contribution of $377,983 includes $8,983 for Engineering services and $369,000 for the following items:

Police Service Improvements	$100,000
Landfill Site Acquisition Fund	150,000
Current Landfill Development- Phase III*	119,000
Total	$369,000

*The total project is for $262,500. In addition to the $119,000 of 1980 monies, $143,500 of funds already earmarked in the CIP for current landfill development will be used.

Summary of Contributions

	1979 Contribution	1980 Recommendation
Cultural Activities		
Telfair Academy		
Operating	$ 25,000	$ 25,000
Capital	0	25,000
Sub-Total	$ 25,000	$ 50,000
Science Museum		
Operating	$ 15,000	$ 20,000
Solar Project	0	27,500
Sub-Total	$ 15,000	$ 47,500
Symphony Society	$ 30,542	$ 33,653
Outdoor Concerts - City's Cost	0	8,300
Ballet Guild	5,000	7,000
Ballet South	5,000	5,000
Little Theatre	15,000	25,000
Fort Jackson	12,000	15,000
Historic Savannah (Georgia Day Pageant)	0	2,500
Arts Council[1]	0	15,000
Total	$ 107,542	$ 208,953
Social Service		
Senior Citizens - Water	$ 600	$ 600
Hospice	-0-	15,000
Volunteer Action Center	5,000	6,000
International Seamen's House	1,750	5,000
Senior Citizens, Inc.	18,000	33,000
Total	$ 25,350	$ 59,600
Manpower Services		
Summer Youth Program	$ 7,500	$ 7,500
Community Promotion		
Red Carpet Tour	$ 1,254	$ 1,300
Convention Bureau	100,000	138,000
Total	$ 101,254	$ 139,300

[1]Total project is $30,000. Grant will be for $15,000; City share is $15,000.

Public Safety		
Civil Defense Council	$ 31,706	$ 39,702
Transportation		
Transit Authority		
Operating	$ 342,178	$ 533,527*
Capital	283,600	40,667
Sub-Total	$ 625,778	$ 574,194
Parking Improvement Program	$ N/A	$ 42,000
Total	$ 625,778	$ 616,194
Planning - Community and Regional		
MPC	$ 175,000	$ 175,000
APDC	28,165	29,573
Total	$ 203,165	$ 204,573
Dues		
GMA	$ 15,654	$ 16,437
Conference of Mayors	2,500	2,625
National League of Cities	3,950	2,467
Total	$ 22,104	$ 21,529
Inter-Fund Transfers		
Contribution to Golf Course	$ 130,205	$ 117,009
Contribution to Civic Center	657,124	614,751
Total	$ 787,329	$ 731,760
Miscellaneous Contributions	$ 33,156	$ 7,000**
GRAND TOTAL	$1,944,884	$ 2,036,111

* City pays 80% of local share.

** This contribution is for athletics participants insurance.

PUBLIC DEVELOPMENT/LABOR RESOURCES

BUREAU OF PUBLIC DEVELOPMENT
FIFTH YEAR PROGRAM BUDGETS*

	CD Funds	State Funds	4th Year Carry Forward	Total Budget
4670 Bureau Chief	$ 207,138	$	$	$ 207,138
4671 Public Human Services	107,223			107,223
4672 Comm. Planning & Development	295,954			295,954
4673 C D Blind	100,356			100,356
4674 Housing Department	127,172		129,803	256,975
4675 Capital Improvement	2,158,042			2,158,042
4676 Day Care EOA	136,629	596,119		732,748
4477 Homemaker Services	109,857	318,768		428,625
4678 SAMCA	87,355			87,355
4679 Day Care Greenbriar	42,602	208,002		250,604
4680 Blind Title XX	12,894	102,544		115,438
4681 Service By General Fund	56,754			56,754
4682 CD Day Care Greenbriar	2,740			2,740
4683 CD Day Care EOA	18,200			18,200
4684 Contingencies	1,792,036		70,197	1,862,233

	CD Funds	State Funds	4th Year Carry Forward	Total Budget
4685 Day Care Training Service	$ 14,056	$ 56,841		$ 70,897
4686 Day Care Nursing Service	8,992			8,992
4687 Litter Control	15,000			15,000
4689 Economic Development			65,000	65,000
4663 Housing Rehabilitation 2nd Year			1,931,403	1,931,403
4464 Housing Rehabilitation 3rd Year			1,824,040	1,824,040
4665 Housing Rehabilitation 4th Year			33,836	33,836
4667 NHS - Operating Budget			20,000	20,000
Total	$5,293,000	$1,282,274	$4,074,279	$10,649,553

*Public Development's fiscal year is July 1, 1979 - June 30, 1980.

BUREAU OF PUBLIC DEVELOPMENT
COMPREHENSIVE EMPLOYMENT AND TRAINING PROGRAM BUDGET
FISCAL YEAR 1980

Activity Number	Title	Number of Positions	Budget
4660	CETA Title VI Regular	46	$ 209,534
4661	CETA Title VI Special Projects	162	606,560
4662	CETA Title II Public Services Employment	50	382,115
	Total	258	$1,198,209

CETA's fiscal year is October 1, 1979 - September 30, 1980.

Bureau Chief's Office 4670				
EXPENDITURE CODE		THIRD YEAR PROGRAM	FOURTH YEAR PROGRAM	FIFTH YEAR PROGRAM
Personal Services		$ 137,745	$ 124,688	$ 134,333
Contractual Services		25,218	28,259	51,748
Commodities		1,610	1,652	2,248
Revolving Funds		22,622	25,460	18,509
Capital Outlay		1,242	603	300
Bond Amortization		0	0	0
TOTAL		$ 188,437	$ 180,662	$ 207,138

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Senior Clerk Stenographer	1.00	0.00		
Administrative Secretary	1.00	1.00	44	10,946
Grants Officer	1.00	1.00	58	17,400
Senior Management Analyst	1.00	1.00	63	16,172
Compliance Officer	1.00	1.00	63	19,184
CIP Coordinator	1.00	1.00	65	20,143
Assistant City Manager-Public Development	1.00	1.00	86	33,622
Total	7.00	6.00		

Human Services 4671				
EXPENDITURE CODE		THIRD YEAR PROGRAM	FOURTH YEAR PROGRAM	FIFTH YEAR PROGRAM
Personal Services		$ 71,915	$ 80,046	$ 87,056
Contractual Services		15,188	10,627	12,588
Commodities		644	764	1,525
Revolving Funds		7,575	3,477	4,701
Capital Outlay		0	0	1,353
Bond Amortization		0	0	0
TOTAL		$ 95,322	$ 94,914	$ 107,223

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Senior Clerk Typist	1.00	1.00	36	$ 9,928
Program Analyst	2.00	2.00	52	28,630
Planner	1.00	1.00	60	14,669
Human Services Director	1.00	1.00	70	19,658
Total	5.00	5.00		

HUMAN SERVICES - 4671

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SAVANNAH ASSOCIATION FOR THE BLIND						
N/A N/A	I. Administer Human Services Programs.					
Assist 10 blind individuals out of 55 participants to attain the fullest utilization of city's financial resources in the conduct of human services as it affects the blind.	A. Prepare proposals, contracts, sub-contracts and agreements.	N/A N/A 3 Proposals N/A N/A 9 Contracts N/A N/A 13 Sub-contracts	100% human services program implementation.	N/A $7,593 $8,578	.40 .40 .40	N/A N/A $343.12 per sub-contract and contract
HOMEMAKERS PROGRAM						
N/A N/A	B. Provide technical assistance in compiling and submitting fiscal and program budget, and analysis of fiscal operation of contract agency.	N/A N/A 9 Budgets	90% attainment of budget goals.	N/A $7,593 $8,578	.40 .40 .40	N/A N/A $953.11 per budget
To assist in the deinstitutionalization of 15 handicapped and disabled citizens out of 308 participants.						
CITY OF SAVANNAH'S DAY CARE PROGRAM						
N/A N/A	C. Monitor and evaluate human services program content.	6 6 6 Programs	Initiation of appropriate adjustment within 90 days.	N/A $32,271 $36,455	1.70 1.70 1.70	N/A $5,378.50 $6,075.83 per program
To enable 20 head-of-household out of 150 program participants to participate in the City of Savannah's work force.						

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SAVANNAH AREA MINORITY CONTRACTORS ASSOCIATION, INC. N/A N/A To enable 10 minority apprentices out of 150 disadvantaged citizens obtain training and employment in the construction trades.	D. Develop Human Service programs.	N/A N/A 2 Programs	Improve delivery of human services by 5%.	N/A $7,593 $8,578	.40 .40 .40	N/A N/A $2,859 per program
	E. Administer human service citizen participation program.	N/A N/A 1 Program	Conduct citizen meetings ten (10) times a year.			
CITIZEN PARTICIPATION PROGRAM N/A 25 30 To increase the average number of citizens participating in human service group sessions from 25 to 30.	F. Staff support to multi-agency group planning efforts.	N/A N/A 8 Groups	Meet 100% of human service program schedule.	N/A $22,780 $25,734	1.20 1.20 1.20	N/A N/A $3,216.75 per group
	G. Special Human Service Assignments.	N/A 400 400 Tasks	Completion of tasks by deadline.	N/A $9,491 $10,722	.50 .50 .50	N/A $23.73 $26.81 per task
COMPREHENSIVE EMPLOYMENT TRAINING ACT N/A N/A To ensure that 25 citizens out of 258 who participate realize employment and training opportunities which would otherwise not be available.	II. CETA					
	A. Administer CETA PSE program.	N/A N/A 258 Participants	Receipt of grants w/CETA.	N/A $7,593 $8,578	.40 .40 .40	N/A N/A $33.25 per participant
	B. Monitor and evaluate CETA participants per performance.	N/A N/A 4 Participants	100% compliance w/CETA.			

HUMAN SERVICES - 4671

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
COMPREHENSIVE EMPLOYEMENT TRAINING ACT (Cont'd)	C. Monitor and evaluate EEO and CETA participants.	N/A N/A 4 Participants	Resolve complaints within 60 days of initiation of grievance.			
			Total	$95,322 $94,914 $107,223	5.00 5.00 5.00	
CETA Special Project: Special Account Clerk.					1.0	

Community Planning and Development 4672				
EXPENDITURE CODE		THIRD YEAR PROGRAM	FOURTH YEAR PROGRAM	FIFTH YEAR PROGRAM
Personal Services		$ 171,376	$ 173,587	$ 219,576
Contractual Services		11,843	29,807	44,728
Commodities		2,145	6,408	9,416
Revolving Funds		18,629	48,716	22,153
Capital Outlay		0	1,108	81
Bond Amortization		0	0	0
TOTAL		$ 203,993	$ 259,626	$ 295,954

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Intermediate Clerk	1.00	1.00	31	$ 7,409
Intermediate Clerk Typist	2.00	2.00	32	16,414
Account Clerk	1.00	1.00	35	8,576
Senior Clerk	1.00	1.00	35	7,779
Accountant	1.00	1.00	55	15,783
Citizens Participation Coordinator	1.00	1.00	58	13,634
Management Analyst	2.00	2.00	60	29,338
Planner	2.00	2.00	60	29,338
Senior Management Analyst	1.00	1.00	63	15,402
Senior Planner	1.00	1.00	65	16,981
Community Planning/Development Adm.	1.00	1.00	70	20,641
Total	14.00	14.00		

COMMUNITY PLANNING AND DEVELOPMENT - 4672

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES (1978 Actual / 1979 Projected / 1980 Planned)	WORK PROGRAMS	SERVICE QUANTITY (1978 Actual / 1979 Projected / 1980 Planned)	QUALITY SERVICE STANDARD (1978 Actual / 1979 Projected / 1980 Planned)	COST ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	STAFF ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	UNIT COST (1978 Actual / 1979 Projected / 1980 Planned)
RESEARCH/POLICY ANALYSIS 1. Commercial & Industrial Inventory. 2. Leisure Services Facilities Inventory 3. Rewrite city policies and ordinances as necessary or as directed; e.g., street paving assessment, parking facility provisions, city building code modification, etc.	1. Conduct Research and Policy Analyses.	N/A 1 2 City-wide surveys and analyses	N/A 1 2 Programs developed and implemented; recommendations made based on analysis (or a combination of the two).	N/A $70,540 $28,648	N/A 4.30 1.50	N/A $70,540 $14,324 Per City-wide survey and analysis
		N/A 3 3 City policy and administrative procedures studies	N/A 3 3 Recommended changes in policy or procedure approved and implemented.	N/A $16,149 $14,295	N/A .94 .65	N/A $5,383 $4,765 Per City policy and administrative procedure study
COMMUNITY DEVELOPMENT 1. 5 year Leisure Services plan. 2. Economic Development Strategy 3. Urban Development Action Grant 4. Community Development Block Grant Application 5. Three (3) Urban Parks Grant Applications Others as necessary or as directed.	2. Develop Community Development Programs.	N/A 7 10 Programs and plans developed	N/A 6 8 Programs or plans approved and implemented.	N/A $94,712 $105,715	N/A 2.17 3.87	N/A $13,530.29 $10,571.50 Per program and Plan developed

COMMUNITY PLANNING AND DEVELOPMENT - 4672

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
CITIZEN PARTICIPATION						
Increase citizen community development awareness and general involvement by 36% over last year and increase the number of citizens participating in various programs by approximately 4,000.	3. Administer Citizen Participation Program.	N/A 180 180 Citizens meetings	N/A 3,500 4,500 Citizens participating.	N/A $9,918 $9,914	N/A .45 .49	N/A $55.10 $55.08 Per Citizen Meeting
		N/A 4 4 Public Hearings	N/A 220 350 Citizens participating.	N/A $1,402 $1,391	N/A .07 .07	N/A $350.50 $347.75 Per Public Hearing
		N/A 4 8 Projects with citizens.	N/A 150 300 Citizens participating.	N/A $1,454 $8,371	N/A .07 .42	N/A $363.50 $1046.38 Per Project w/Citizens
		N/A 4 6 Publications	N/A 6,000 9,000 Citizens reached.	N/A $5,322 $1,450	N/A .26 .07	N/A $1330.50 $241.67 Per Publication
	4. Administer CPD Department.	N/A N/A N/A	N/A N/A N/A	N/A $60,129 $126,170	N/A 5.74 6.93	N/A N/A N/A
			Total	$203,993 $259,626 $295,954	N/A 14.0 14.0	
CETA Special Projects: Citizens Participation Assistance					1.0	

Housing Division 4674				
EXPENDITURE CODE		THIRD YEAR PROGRAM	FOURTH YEAR PROGRAM	FIFTH YEAR PROGRAM
Personal Services		$ 96,513	$ 167,159	$ 230,816
Contractual Services		18,869	10,851	15,893
Commodities		2,964	2,285	2,852
Revolving Funds		8,613	7,620	6,219
Capital Outlay		3,549	290	1,195
Bond Amortization		0	0	0
TOTAL		$ 130,508	$ 188,205	$ 256,975

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Intermediate Clerk Typist	1.00	1.00	32	$ 7,230
Account Clerk	1.00	1.00	35	8,576
Senior Clerk Typist	1.00	1.00	36	8,576
Principal Clerk	1.00	1.00	42	9,456
Financial Counselor	1.00	1.00	51	11,493
Rehabilitation Specialist	3.00	3.00	51	36,204
Senior Rehabilitation Specialist	1.00	1.00	54	15,402
Housing Specialist	1.00	1.00	54	14,699
Planner	1.00	1.00	60	14,315
Special Projects Coordinator	2.00	2.00	60	31,185
Program Coordinator	1.00	1.00	63	16,172
Housing Director	1.00	1.00	70	19,658
	15.00	15.00		

HOUSING DEPARTMENT - 4674

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	I. Administer Programs to Reduce the Number of Substandard Residential Units in the CD Target Area.*					
HRAP 10 / 26 / 60 Dwelling Units Reduce number of nonstandard residential dwelling units in CD Target Area by 60.	A. HRAP - Approve Rehabilitation loans/grants for low and moderate income homeowners.	7 / 26 / 60	N/A / Begin Construction on 5 Cases per Month.	N/A / $114,297 / $110,191	N/A / 9.43 / 6.00	N/A / $4,396 / $1,837 Per Dwelling Unit
312 8 / 20 / 12 Dwelling Units Reduce number of nonstandard residential dwelling units in DC Target Area by 12 or 2%.	B. 312 - Allocate 312 Federal Rehabilitation loans to residential property owners.	3 / 20 / 12	N/A / Allocate all Funds Received from HUD.	N/A / $ 20,157 / $ 27,522	N/A / 2.57 / 1.50	N/A / $1,008 / $2,294 Per Dwelling Unit
INTEREST SUBSIDY N/A / N/A / 20 Dwelling Units Reduce number of nonstandard residential dwelling units in Victorian District by 20.	C. Interest Subsidy - Process applications for residential rehab.	N/A / 5 / 60	N/A / Referrals made to Banks per Month.	N/A / N/A / $45,870	N/A / N/A / 2.50	N/A / N/A / $2,29[illegible] Per Application

*There are approximately 9,072 substandard units in the CD Target Area. The five (5) programs herein outlined and code enforcement via the County Health Department will reduce the number of substandard units by 450 units.

HOUSING DEPARTMENT - 4674

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY	QUALITY SERVICE STANDARD	COST ALLOCATION	STAFF ALLOCATION	UNIT COST
1978 Actual / 1979 Projected / 1980 Planned		1978 Actual / 1979 Projected / 1980 Planned	1978 Actual / 1979 Projected / 1980 Planned	1978 Actual / 1979 Projected / 1980 Planned	1978 Actual / 1979 Projected / 1980 Planned	1978 Actual / 1979 Projected / 1980 Planned
RELOCATION ASSISTANCE N/A N/A 50 Dwelling Units Reduce the number of occupied non-standard residential units by 50 units.	D. Relocation Assistance - Assist families being relocated in CD Target Area.	N/A 7 50	N/A # Families Assisted per Month.	N/A N/A $22,922	N/A N/A 1.25	N/A N/A $458 Per Dwelling Unit
SECTION 8 N/A 7 125 Dwelling Units Increase number of standard residential rental dwelling units in Victorian District by 125.	E. Section 8 - Process applications for Rent Subsidy Program.	N/A 10 125	N/A # Applications Referred to HUD per Month.	N/A $53,751 $50,470	N/A 3.00 3.75	N/A $5,375 $404 Per Dwelling Unit
			Total	N/A $188,205 $256,975	N/A 15.00 15.00	
CETA Special Project: Engineering Assistance					1.0	

Economic Development 4689				
EXPENDITURE CODE		THIRD YEAR PROGRAM	FOURTH YEAR PROGRAM	FIFTH YEAR PROGRAM
Personal Services		$ -	$ -	$ 50,582
Contractual Services		-	-	7,240
Commodities		-	-	825
Revolving Funds		-	-	1,500
Capital Outlay		-	-	4,853
Bond Amortization		-	-	-
TOTAL		$ -	$ -	$ 65,000

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Senior Clerk Typist	0.00	1.00	36	$ 8,370
Senior Planner	0.00	1.00	65	16,981
Economic Development Administrator	0.00	1.00	70	22,208
Total	0.00	3.00		

LABOR RESOURCES ACTIVITIES

Listed below by activity are the estimated 1980 budgets for Labor Resources activities. All are funded by Federal Grants except 4440 - Summer Youth Employment, which is a City funded activity.

4430 - CETA Prime Sponsor Staff	$ 285,889
4440 - Mayor's Council on Youth Opportunity	7,500
4441 - YCCIP-Out of School	21,500
4442 - YCCIP-In School	21,500
4443 - Youth Employment Training Program-Out of School	186,000
4444 - Youth Employment Training Program-In School	16,000
4460 - Opportunities Industrialization Center	124,500
4485 - Services by General Fund	32,729
4492 - CETA Summer Youth (est. 800 positions)	475,000
4495 - CETA Work Experience (est. 200 positions)	484,000
4499 - Summer Support - Leisure Services	19,000
	$1,673,618

The following CETA budgets are presented under the Public Development Fund:

	Number of Positions	Budget
4660 CETA Title VI - Regular	46	$ 209,534
4661 CETA Title VI - Special Projects	162	606,560
4662 CETA Title II - Public Services Employment	50	382,115
	258	$1,198,209

Prime Sponsor Staff 4430				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 122,069	$ 165,092	$ 248,527	$ 248,527
Contractual Services	44,524	21,012	22,012	22,012
Commodities	5,119	5,900	6,475	6,475
Revolving Funds	5,606	8,199	8,875	8,875
Capital Outlay	1,350	2,116	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 178,668	$ 202,319	$ 285,889	$ 285,889

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clerk Typist	1.00	1.00	29	$ 7,056
Intermediate Clerk	3.00	3.00	31	22,628
Intermediate Clerk Typist	1.00	1.00	32	7,230
Senior Clerk	2.00	2.00	35	18,912
Senior Clerk Typist	1.00	1.00	36	8,370
Administrative Assistant	1.00	1.00	44	9,689
Labor Resources Technician	5.00	5.00	49	57,195
Management Analyst	2.00	2.00	60	33,583
Labor Resources Deputy Director	1.00	1.00	62	16,981
Senior Management Analyst	1.00	1.00	63	16,981
Labor Resources Director	1.00	1.00	73	23,984
Total	19.00	19.00		

PRIME SPONSOR STAFF - 4430

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
1. N/A / 79.9% / 73.3% Positive Terminations*.	1. Classroom Training; Vocational Training.	N/A / 364 / 322 Participants	N/A / 291 / 236 Positive Terminations.	N/A / $1,355 / $1,709	N/A / .12 / .12	N/A / $3.72 / $5.31 per participant
2. N/A / 80.1% / 86.9% Positive Terminations.	2. Classroom Training; Feeder Program.	N/A / 276 / 252 Participants	N/A / 221 / 219 Positive Terminations.	N/A / $1,355 / $1,709	N/A / .12 / .12	N/A / $4.91 / $6.78 per participant
3. N/A / 79.9% / 88.3% Positive Terminations.	3. Title II-B OJT.	N/A / 179 / 103 Participants	N/A / 143 / 91 Positive Terminations.	N/A / $3,804 / $4,746	N/A / .34 / .30	N/A / $21.25 / $46.08 per participant
4. N/A / 80.0% / 87.3% Positive Terminations.	4. Work Experience Handicapped.	N/A / 50 / 126 Participants	N/A / 40 / 110 Positive Terminations.	N/A / $1,234 / $1,744	N/A / .11 / .11	N/A / $24.68 / $13.84 per participant
5. N/A / 80.0% / 92.2% Positive Terminations.	5. Work Experience Youth.	N/A / 190 / 179 Participants	N/A / 152 / 165 Positive Terminations.	N/A / $11,896 / $16,810	N/A / 1.06 / 1.06	N/A / $62.61 / $93.91 per participant
6. N/A / 20.0% / 66.1% Positive Terminations.	6. Veterans' Services.	N/A / 80 / 62 Participants	N/A / 16 / 41 Positive Terminations.	N/A / $1,234 / $1,744	N/A / .11 / .11	N/A / $15.43 / $28.13 per participant
7. N/A / 73.0% / 79.9% Positive Terminations.	7. Title II-D Public Service Employment.	N/A / 730 / 648 Participants	N/A / 533 / 518 Positive Terminations.	N/A / $60,191 / $81,490	N/A / 5.35 / 5.10	N/A / $82.45 / $125.76 per participant

*POSITIVE TERMINATIONS are defined in terms of persons leaving CETA programs to receive full-time unsubsidized employment, to enter another CETA or non-CETA related training program, to return to school or enter military service.

PRIME SPONSOR STAFF - 4430

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

	EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
8.	N/A	78.9%	80.0% Positive Terminations.	8. Title VI-PSE.	N/A	820	514 Participants	N/A	647	411 # Positive Terminations.	N/A	$41,354	$54,462	N/A	3.68	3.43	N/A	$50.43	$105.96 per participant
9.	N/A	90.1%	94.2% Positive Terminations.	9. Youth Employment Training.	N/A	272	343 Participants	N/A	245	323 # Positive Terminations.	N/A	$20,333	$19,841	N/A	1.81	1.25	N/A	$74.75	$57.85 per participant
10.	N/A	N/A	91.7% Positive Terminations.	10. Youth Career Experience.	N/A	N/A	204 Participants	N/A	N/A	187 # Positive Terminations.	N/A	N/A	$17,468	N/A	N/A	1.10	N/A	N/A	$85.63 per participant
11.	N/A	91.4%	91.5% Positive Terminations.	11. Summer Youth Program.	N/A	900	942 Participants	N/A	823	862 # Positive Terminations.	N/A	$59,563	$84,166	N/A	6.30	6.30	N/A	$66.18	$89.35 per participant
										Total	$178,668	$202,319	$285,889	N/A	19.00	19.00			

REVOLVING FUND

ESTIMATED OPERATING REVENUE BY FUND[1]

REVOLVING FUND

	Data Processing	Engineering	Vehicle Maintenance	Central Services	Total
General Fund	$ 751,152	$ 8,983	$ 2,807,089	$ 522,943	$4,090,167
Revolving Fund	53,643		78,090	63,571	195,304
Golf Fund			15,400	7,024	22,424
Civic Center			1,825	4,896	6,721
Water and Sewer Fund		8,295	273,520	117,807	399,622
I & D Water Fund			9,566	10,575	20,141
Comm. Development	2,728	67,040	10,813	46,142	126,723
Labor Resources				10,713	10,713
CIP		181,678			181,678
Outside Agencies	209,965*		mpc/Custodial Serv	12,000	221,965
Total	$1,017,488	$ 265,996	$ 3,196,303	$ 795,671	$5,275,458

[1] This does not include revenues for the purchase of vehicles.

Includes the following:
Metropolitan Planning Commission-$2,017
County Tax Assessor-$34,035
County Tax Commissioner-$45,383
County Finance-$31,652
County Voter Registration-$3,086
Credit Union-$5,354
Delinquent Tax Office-$26,141
Vehicle Registration-$31,600
Courts-$20,697

COMPARISON OF EXPENDITURES-REVOLVING FUND

Account	1979 Projected	1980 Proposed
Data Processing	$ 834,264	$ 1,017,488
Engineering	257,899	265,996
Vehicle Maintenance	2,712,825	3,196,303
Central Services	55,351	89,683
Services & Supply Management	57,047	65,259
Central Switchboard	126,483	124,226
Custodial & Messenger Services	195,288	209,158
Building & Electrical Maintenance	190,604	219,790
Electronic Equipment Repair	77,939	87,555
Vehicle Replacement	941,900	1,343,135
Total	$ 5,449,600	$ 6,618,593

Revolving Fund Re-Cap				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 1,721,789	$ 1,974,091	$ + 252,302
Contractual Services		1,235,410	1,383,992	+ 148,582
Commodities		1,332,429	1,656,470	+ 324,041
Revolving Funds		190,045	214,931	+ 24,886
Capital Outlay		28,027	45,974	+ 17,947
Vehicular Equipment		941,900	1,343,135	+ 401,235
TOTAL		$ 5,449,600	$ 6,618,593	$ +1,168,993
	Staff-Years	134	137.50	+ 3.5

REVOLVING FUND
MINOR CODE COMPARISONS

PERSONAL SERVICES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Salaries & Wages	$1,244,958	$1,416,091	$1,380,828	$1,583,791
Social Security	76,435	80,791	84,644	98,389
Group Medical Ins.	39,348	39,800	39,800	60,012
Group Life Ins.	11,780	11,033	12,325	12,679
Pension	173,620	184,092	158,025	186,738
Longevity	4,708	5,066	5,052	5,709
Overtime	36,633	18,498	33,781	26,373
Temporary Labor	2,588	0	7,334	400
Total	$1,590,070	$1,755,371	$1,721,789	$1,974,091

REVOLVING FUND
MINOR CODE COMPARISONS

CONTRACTUAL SVCS.	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Electricity	$ 62,626	$ 87,050	$ 75,326	$ 87,760
Natural Gas	16,414	17,234	18,643	25,210
Communications	93,940	99,556	96,310	97,163
Transportation	16,425	12,124	12,010	12,282
Insurance	34,128	38,745	38,745	27,090
Rentals	346,835	459,950	373,320	466,270
Dues, Memb. & Subscp.	1,954	1,990	1,940	2,077
Professional Svc. Fees	47,305	49,630	72,212	74,900
Bldgs. Repair	17,471	22,426	21,055	30,826
Equipment Maint.	16,615	18,306	17,350	20,982
Outside Veh. Repair	447,126	585,974	479,334	505,636
Other Contr. Svcs.	10,569	7,575	6,888	6,900
Photocopying	4,600	4,721	4,435	4,621
Towing Services	10,198	24,750	17,842	22,275
Total	$1,126,206	$1,430,031	$1,235,410	$1,383,992

REVOLVING FUND
MINOR CODE COMPARISONS

COMMODITIES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Printing	$ 3,224	$ 3,290	$ 2,486	$ 2,517
Office Supplies	7,972	6,026	7,151	7,497
Postage	687	730	827	866
Cloth. & Persn. Supplies	1,776	2,390	2,015	1,825
Fd. Med. & Hskp. Supplies	13,098	12,785	12,705	13,639
Operating Suppl. & Materials	45,413	57,841	59,253	64,185
Repair Parts-Equip.	9,642	10,400	10,400	11,232
Suppl. & Mtls. Const.	20,401	45,000	51,551	59,869
Tools & Shop Suppl.	19,419	24,010	24,131	27,728
Vehicle Parts	475,102	593,153	443,000	490,602
Gasoline	307,106	367,544	433,125	577,500
Diesel Fuel	119,814	167,158	253,980	367,200
Oils & Grease	18,613	21,339	31,805	31,810
Total	$1,042,267	$1,311,666	$1,332,429	$1,656,470

REVOLVING FUND
MINOR CODE COMPARISONS

REVOLVING FUND	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Data Processing	$ 34,595	$ 40,926	$ 45,547	$ 53,643
Vehicle Maintenance	50,860	41,370	64,166	78,090
Central Services	204,941	62,159	62,159	63,571
Vehicle Deprec.	15,344	18,174	18,173	19,627
Total	$ 305,740	$ 162,629	$ 190,045	$ 214,931

REVOLVING FUND
MINOR CODE COMPARISONS

CAPITAL OUTLAY	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Bldg. & Fixed Equip.	$ 2,500	$ 0	$ 0	$ 0
Office Furn. & Equipment	3,103	3,303	15,931	2,110
Operational & Const. Equipment	16,317	8,980	12,096	43,864
Total	$ 21,920	$ 12,283	$ 28,027	$ 45,974
Vehicle Purchases	$1,043,391	$1,060,460	$ 941,900	$1,343,135

REVOLVING FUND BUDGET SPREAD SHEET

DEPARTMENT/ACTIVITY	1979 ADOPTED BUDGET	1979 PROJECTED EXPENDITURE	1980 PRICE CHANGE	1980 QUANTITY CHANGE	1980 TOTAL BASE	PROGRAM IMPROVEMENTS	1980 TOTAL BUDGET
REVOLVING FUND							
Data Processing	$ 968,503	$ 834,264	$ 87,240	$ 2,540	$ 924,044	$ 93,444	$1,017,488
Engineering	266,118	257,899	10,411	- 2,314	265,996	0	265,996
Central Garage	991,965	1,046,851	90,181	8,262	1,145,294	49,086	1,194,380
Vehicle Costs/Comm. Refuse	220,525	159,567	23,048	0	182,615	0	182,615
Vehicle Costs/Street Sweeping	202,868	197,630	29,628	0	227,258	0	227,258
Vehicle Costs/Res. Refuse	199,340	185,265	77,059	0	262,324	0	262,324
Vehicle Costs/Other Police	96,387	124,432	8,712	0	133,144	0	133,144
Vehicle Costs/Others	876,607	851,567	154,740	- 30,000	976,307	0	976,307
Vehicle Costs/Police Patrol	171,766	147,513	72,762	0	220,275	0	220,275
Central Services	55,942	55,351	10,064	20,368	85,783	3,900	89,683
Service & Supply Management	56,148	57,047	6,937	1,275	65,259	0	65,259
Central Switchboard	123,512	126,483	8,699	- 10,956	124,226	0	124,226
Custodial & Messenger Services	186,843	195,288	21,772	- 7,902	209,158	0	209,158
Building & Electrical Maint.	173,403	190,604	20,206	+ 8,980	219,790	0	219,790
Electronic Equip. & Repair	82,053	77,939	14,433	- 4,817	87,555	0	87,555
Vehicle Replacement	1,060,460	941,900	0	401,235	1,343,135	0	1,343,135
REVOLVING FUND TOTAL	$5,732,440	$5,449,600	$635,892	$ 386,671	$6,472,163	$ 146,430	$6,618,593

DATA PROCESSING

Functions:

The City's Data Processing Center is a Revolving Fund activity reporting to the Assistant City Manager for Management Services. Currently, it is providing complete computer services, including programming for eighteen City activities and eight outside agencies including Chatham County departments. A new computer system is permitting an expansion of user applications, and a number of departments will use on-line terminals in the course of their routine work in the future.

Performance Objectives:

After a year devoted heavily to converting to new computer hardware and software,1980 will be a year of development. At least five major on-line systems will be developed to provide user departments more timely access to their data. The quality of Data Processing output will also be improved both in terms of accuracy and timeliness. These improvements require additional memory and disk drives.

Budget Message:

Data Processing's 1980 Budget of $1,017,488 represents a $183,224 increase over 1979 Projected Expenditures. The primary item causing this increase is a $93,444 increase in the rental equipment account of the Contractual Services budget; the additional funds are for additional memory-enhancing computer equipment. The $473,353 1980 Personal Services budget reflects salary and employee benefit increases for 34 positions, some of which were vacant in 1979. The $3,563 increase in Commodities reflects increases for operating supplies and materials.

Data Processing 5010

EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 397,234	$ 473,353	$+ 76,119
Contractual Services		396,087	495,188	+ 99,101
Commodities		36,976	40,539	+ 3,563
Revolving Funds		3,555	3,908	+ 353
Capital Outlay		412	4,500	+ 4,088
Bond Amortization		0	0	0
TOTAL		$ 834,264	$1,017,488	$+ 183,224
	Staff-Years	34.0	34.0	-

DATA PROCESSING

Explanation of Changes:

Data Processing's Proposed 1980 Budget of $1,017,488 represents a $183,224 increase over Projected 1979 Expenditures. Explanation of this increase follows below.

Personal Services:

The $473,353 figure for 1980 reflects an $76,119 increase over 1979 estimated expenditures. $13,844 of this increase is due to adjustments for salary savings in 1979, while the other $62,275 is the result of merit and pay increases. The presence of vacant positions in 1979 makes the 1979-1980 increase look much greater than it actually is; without the 1979 vacant positions, the increase would have been substantially less. Increased group medical insurance costs accounts for $4,890 of the 1979-1980 rises; increased pension costs account for another $11,637. These gains are partially offset by the elimination of temporary labor costs in 1980 ($6,500).

Contractual Services:

$495,188 are budgeted for contractual services in 1980, representing a $99,101 increase over 1979 estimated expenditures. The bulk of this increase is a $93,444 rise in rental costs. This rise is due to the addition of rental equipment for the expansion of computer memory capacity. A $7,584 increase is proposed for increased communications capacity.

Commodities:

$40,539 are budgeted for commodity purchases in 1980, an increase of $3,563 over 1979 estimated expenditures. The major

portion of the increase here is due to increased costs for operating supplies and materials ($3,376 over 1979). The remainder of the increase ($187) reflects a rise in costs for general office supplies.

Revolving Fund:

The Revolving Fund budget of $3,908 reflects a $353 increase over 1979. The main increase occurred in vehicle maintenance charges, where a $239 increase is budgeted.

Capital Outlay:

$4,500 is earmarked in 1980 for the purchase of a video cassette player and display unit, and six disk packs for memory capacity improvement.

Data Processing 5010				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 361,352	$ 397,234	$ 473,353	$ 473,353
Contractual Services	373,870	396,087	495,188	495,188
Commodities	21,697	36,976	40,539	40,539
Revolving Funds	25,014	3,555	3,908	3,908
Capital Outlay	0	412	4,500	4,500
Bond Amortization	0	0	0	0
TOTAL	$ 781,933	$ 834,264	$1,017,488	$1,017,488

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Data Control Clerk	1.00	1.00	31	$ 7,779
Computer Tape Librarian	1.00	1.00	32	7,230
Data Entry Operator	6.00	6.00	32	35,239
Senior Clerk Typist	1.00	1.00	36	8,576
Senior Data Control Clerk	1.00	1.00	36	8,370
Computer Operator	3.00	3.00	42	27,784
Senior Computer Operator	2.00	2.00	49	22,127
Computer Programmer Intern	3.00	3.00	52	30,331
Computer Programmer	3.00	3.00	52	30,098
Operations Supervisor	1.00	1.00	53	16,172
Computer Programmer Analyst	5.00	5.00	60	65,846
Computer Systems Programmer	1.00	1.00	61	14,669
Senior Computer Analyst	3.00	3.00	63	46,529
Data Base Supervisor	1.00	1.00	65	16,572
Systems Supervisor	1.00	1.00	67	18,271
Data Processing Administrator	1.00	1.00	73	25,709
Total	34.00	34.00		

DATA PROCESSING CENTER - 5010

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
Reduce administrative cost by complete automation of input techniques and instant retrieval of critical data for user departments.	1. System Development.	N/A / 110 Programs Developed / 180	N/A / N/A / 95% Development of Program for On-line System.	N/A / $209,067 / $286,219	8 / 8 / 8	N/A / $1,900.61 / $1,590.11 Per Prog. Developed
A. Develop 5 major on-line systems to provide user departments more timely access to their data. (1) Finance & Accounting (2) Utility Billing (3) Treasury (Cash Management) (4) Research & Budget (5) Central Garage (VMI & Inventory)	2. System's Program Maintenance.	N/A / 319 Programs Supported / 360	N/A / N/A / 100% Maintain System Programs in Peak Condition to Insure Continuing Delivery on Schedule.	N/A / $102,948 / $141,024	7 / 8 / 8	N/A / $322.72 / $391.73 Per Prog. Supported
	3. Computer Production and Control.	N/A / 3,600,000 / 3,800,000 Records Processed	N/A / N/A / 85% Accuracy Rate.	N/A / $195,051 / $244,095	5 / 8 / 8	N/A / $.05 / $.06 Per Record Processed
B. Modify system programs to reduce computer run time by 10%.		N/A / 884,928 / 999,969 Programs Executed	N/A / N/A / 100% Maintain Equipment at Peak Efficiency During Available Processing Hours.	N/A / $327,198 / $346,150	10 / 10 / 10	N/A / $.37 / $.35 Per Prog. Executed
C. Reduce error rate to limit reruns to 5% of total production workload per month.						
D. Provide user data on schedule 90% of the time.						
			Total	$781,933 / $834,264 / $1,017,488	30 / 34 / 34	
CETA Special Project: Special Delivery Clerk					1.0	

ENGINEERING

Functions:

Engineering provides planning, design, construction supervision and administration of Capital Improvement Projects to meet community needs, emphasizing concern for environmental protection and quality as well as technical quality. Engineering administers contracts with consulting engineers and architects for services on major projects and provides these services in-house on minor projects. Programs are instituted for improving existing streets, storm drainage, water, sewer and other public facilities. In addition, the activity provides consultant services to City agencies on related problems. The activity reviews and approves private development plans for conformance with ordinances and established engineering standards. Engineering also applies for and administers Federal grants for construction projects.

Performance Objectives:

The Engineering Department has planned a number of extension and improvement projects to the Drainage, Water Supply, and Wastewater Collection System.

Budget Message:

Engineering's 1980 Budget of $265,996 is $8,097 more than the 1979 Projected Expenditure. There are no major changes or additions to the current work program. $7,572 of the increase is in the Personal Services Budget for 14 positions, in order to fund merit adjustments and increases in fringe benefit costs. Only minor changes occur in the Contractual and Commodity accounts. The $2,358 increase in the Revolving Fund charges reflects primarily a $1,419 increase in vehicle maintenance charges, and a $658 increase in Central Services.

Engineering 5015				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 211,157	$ 218,729	$+ 7,572
Contractual Services		8,034	8,117	+ 83
Commodities		4,306	4,690	+ 384
Revolving Funds		32,002	34,360	+ 2,358
Capital Outlay		2,400	100	- 2,300
Bond Amortization		0	0	0
TOTAL		$ 257,899	$ 265,996	$+ 8,097
	Staff-Years	14.0	14.0	-

Explanation of Changes:

Engineering's Proposed 1980 Budget of $265,996 represents a $ 8,097 increase over Projected 1979 Expenditures of $257,899. This reflects the impact of increased costs in 1980. The changes are discussed below.

Personal Services:

The Proposed 1980 Budget of $218,729 reflects an increase of $7,572 over 1979. This reflects the effect of a $2,425 increase in Group Medical Insurance, a $2,016 increase in pension costs, and merit increases.

Contractual Services:

The $83 rise in the result of greater transportation, communications, and photocopying costs. A $444 drop in Rentals for electronic paging equipment ("beepers") helped hold the overall rise to a minimum. Major items of expense for 1980 in this area are transportation ($3,504 total) and professional services fees for outside engineering assistance ($1,000 total).

Commodities:

A $384 increase is the result of greater costs for operating supplies and materials ($2,200 total), printing ($359 total), and office supplies ($1,329 total). Increased postage usage ($564 total) also accounts for part of this rise.

Revolving Fund:

In 1980, $34,360 is budgeted for Revolving Fund charges, reflecting a $1,419 increase in vehicle maintenance charges ($7,959 total), a $ 658 increase in Central Services ($22,604 total) and a $281 increase in vehicle depreciation charges ($3,797).

Capital Outlay:

In 1980, $100 is earmarked for the purchase of a 100-foot tape and a level rod.

Engineering 5015				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 179,084	$ 211,157	$ 218,729	$ 218,729
Contractual Services	6,784	8,034	8,117	8,117
Commodities	4,052	4,306	4,690	4,690
Revolving Funds	26,605	32,002	34,360	34,360
Capital Outlay	1,696	2,400	100	100
Bond Amortization	0	0	0	0
TOTAL	$ 218,221	$ 257,899	$ 265,996	$265,996

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Senior Clerk-Stenographer	1.00	1.00	39	$ 8,788
Engineering Aide	5.00	4.00	42	30,812
Administrative Assistant	1.00	1.00	44	11,493
Survey Party Chief	1.00	1.00	49	11,216
Construction Inspector	1.00	1.00	49	11,216
Sr. Construction Inspector	1.00	1.00	54	14,315
Engineering Technician	1.00	1.00	55	16,981
Civil Engineer	1.00	2.00	61	25,083
Senior Civil Engineer	1.00	1.00	66	22,206
City Engineer	1.00	1.00	78	24,484
Total	14.00	14.00		

ENGINEERING - 5015
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
STREET PAVING N/A N/A Reduction in the number of miles of unpaved street maintenance required from 96 miles to 82.9 miles.	I. Implement Capital Improvement Program.		No more than 5 occasions action taken to correct deficiencies found in projects completed in the past 5 years.			
	A. Street Paving.					
	1. A/E Designs.	N/A 14.7 13.1		N/A $64,911 $74,730	N/A 3.51 3.77	N/A $4,415.72 $5,704.55
	2. In-house.	N/A 0.2 0.0 Miles Per Year		N/A $ 902 $ 0	N/A .05 .00	N/A $4,510.00 $ 0 per mile per year
DRAINAGE N/A N/A Reduction in the likelihood of structural damage flooding in 180 structures and non-structural, arterial and inconvenience flooding in 17 problem areas.	B. Drainage-Renewal/Improvement.		75% of projects completed on schedule.		N/A 1.00 .42 N/A .00 .00	N/A $4,603.25 $512.33 N/A $ 0 $ 0 per project per year
	1. A/E Designs.	N/A 4 15		N/A $18,413 $7,685		
	2. In-house.	N/A 0 0 Projects Per Year	10 working days taken to review and approve private development plans.	N/A $ 0 $ 0		
WATER SUPPLY N/A N/A Expand the water system to serve 110 additional customers. Correct existing deficiencies to 400 customers.	C. Water Supply Treatment and Transmission.		City maps updated whenever changes occur.			
	1. A/E Designs.	N/A 4 2	90% of requests from public and City agencies responded to within 1 working day.	N/A $13,437 $2,820	N/A .73 .14	N/A $3,359.25 $1,410.00
	2. In-house.	N/A 2 7 Projects Per Year		N/A $10,858 $20,823	N/A .59 1.11	N/A $5,429.00 $2,974.71 Per Project per Year

ENGINEERING - 5015

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
WASTEWATER COLLECTION						
N/A N/A Expand the wastewater system to 600 customers.	D. Wastewater Collection & Treatment.					
	1. A/E Designs.	N/A 5 1	15 working days taken to review and report on petitions.	N/A $16,196 $9,494	N/A .88 .51	N/A $3,239.20 $9,494.00
	2. In-house.	N/A 7 0		N/A $14,159 $ 0	N/A .77 .00	N/A $2,022.71 $ 0
		Projects Per Year				per project per year
PUBLIC BUILDING						
N/A N/A Renovate 13 buildings to better utilize and protect them.	E. Public Buildings.					
	1. A/E Designs.	N/A 0 2	Applications made for EPA Grants whenever needed.	N/A $ 0 $ 2,206	N/A .00 .15	N/A $ 0 $1,103
	2. In-house.	N/A 4 8		N/A $6,989 $ 11,303	N/A .38 .60	N/A $1,747.25 $1,412.87
		Projects Per Year				per project per year
RECREATION						
N/A N/A Provide 1 new building for indoor recreation in Planning Unit 2. Improve 5 facilities to increase utilization.	F. Recreation		90% of contracts with consulting A/E's completed on schedule.			
	1. New Construction.					
	a. A/E Designs.	N/A 1 3		N/A $4,952 $13,936	N/A .27 .73	N/A $4,952 $4,645.34
	b. In-house.	N/A 2 3		N/A $9,749 $14,149	N/A .53 .74	N/A $4,874.50 $4,716.34
		Projects Per Year				per project per year

ENGINEERING - 5015

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SOLID WASTE DISPOSAL						
N/A N/A Develop 45 acres of land for use as landfill.	G. Solid Waste Disposal.		90% of in-house Engineering designs completed on schedule.			
	1. A/E Designs.	N/A 0 0		N/A 0 0	N/A .00 .00	N/A $ 0 $0
	2. In-house.	N/A 0 1 Projects Per Year		N/A 0 $4,041	N/A .00 .24	N/A $ 0 $4,041 per project per year
	H. Urban Renewal					
	1. A/E Designs.	N/A 1 0		N/A $7,170 $ 0	N/A .39 .00	N/A $7,170 $0
	2. In-house.	N/A 0 0 Projects Per Year		N/A $ 0 $ 0	N/A .00 .00	N/A $0 $0 per project per year
	I. Miscellaneous					
	1. A/E Designs.	N/A 3 3		N/A $14,546 $13,537	N/A .79 .71 N/A .80 1.41	N/A $4,848.66 $4,512.33
	2. In-house.	N/A 3 6 Projects Per Year		N/A $14,726 $27,688		N/A $4,908.66 $4,614.66 per project per year
ENGINEERING SERVICES						
N/A N/A Control public improvements as part of private development of 160 acres of land.	II. Provide Engineering Services.					
	A. Public Development.	N/A 2,500 2,500		N/A $7,350 $13,138	N/A .40 .69	N/A $2.94 $5.26
	B. Public Svcs.	N/A 1,200 1,200		N/A $17,666 $12,925	N/A .96 .68	N/A $14.72 $10.77
	C. Leisure Svcs.	N/A 1,000 1,000		N/A $ 2,579 $ 1,809	N/A .14 .09	N/A $ 2.58 $ 1.81
	D. Park & Tree.	N/A 100 100		N/A $ 1,470 $ 3,617	N/A .08 .18	N/A $14.70 $36.17
	E. Police & Fire	N/A 50 50		N/A $ 361 $ 399	N/A .02 .02	N/A $ 7.22 $ 7.98
	F. Gen. Public.	N/A 5,000 5,000		N/A $ 8,279 $ 4,017	N/A .45 .20	N/A $ 7.66 $ .80
	G. Private Development.	N/A 350 160 Requests Per Year		N/A $18,956 $23,054	N/A 1.03 1.30	N/A $54.16 $144.09 per request per year
	H. City Maps.	N/A 600 600 Updates Per Yr.		N/A $4,049 $ 1,408	N/A .22 .11	N/A $6.75 $ 2.35 per update per year
	I. Petitions.	N/A 71 60 Petitions Per Year		N/A $ 181 $ 3,217	N/A .01 .20	N/A $2.55 $ 53.62 per petition per year
			Total	$218,221 $257,899 $265,996	N/A 14.00 14.00	

VEHICLE MAINTENANCE

Functions:

The Vehicle Maintenance activities keep the City fleet operating at a maximum capacity by providing management and maintenance for the City's vehicle fleet. Vehicle repairs and servicing are provided on a scheduled and non-scheduled basis, while a supply room maintains and controls a vehicle parts inventory. Administrative duties include ongoing development of a management information system through the collection and dissemination of vehicle operating and maintenance data. Vehicle Maintenance provides detailed vehicular specifications for proposed fleet additions and for replacement under the Vehicle Replacement Program.

Performance Objectives:

The primary objectives of Vehicle Maintenance are maximum availability of vehicles at the lowest possible maintenance cost. Ongoing improvements have improved availability while holding maintenance costs at the 1974 level. Highlighting the Work Program Performance Data are plans to hold parts cost increases to 3% below the inflation rate and maintenance of availability in excess of departmental service delivery needs.

Budget Message:

The Vehicle Maintenance 1980 budget of $3,196,303 is $483,478 more than 1979 Projected Expenditures. The majority of this increase ($310,864) is in the Commodities account, reflecting an $113,220 cost increase in diesel fuel, a $144,375 cost increase in gasoline, and a $47,602 price increase in vehicle parts. The 1980 Personal Services budget of $865,383 reflects an increase of $102,278 this increase being due to salary adjustments, rising fringe benefit costs, and the addition of two equipment mechanics for the Agonic Road Service Center. Of the $28,959 increase in Contractual Services, $11,212 is due to electricity, natural gas, and equipment maintenance including the Agonic Road facility; the remainder of the increase is due to rising maintenance contract costs. The Revolving Fund budget of $125,690 reflects a vehicle maintenance cost increase of $7,990, a Data Processing increase of $7,117, and a Central Services increase of $264.

Vehicle Maintenance 5020-5026

EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 763,105	$ 865,383	$+ 102,278
Contractual Services		609,736	638,695	+ 28,959
Commodities		1,217,671	1,528,535	+ 310,864
Revolving Funds		109,933	125,690	+ 15,757
Capital Outlay		12,380	38,000	+ 25,620
Bond Amortization		0	0	0
TOTAL		$2,712,825	$3,196,303	$+ 483,478
	Staff-Years	58	60	+ 2

VEHICLE MAINTENANCE

Explanation of Changes:

The 1980 Vehicle Maintenance budget has increased $483,478 over the projected 1979 Expenditures. The single most significant factor contributing to this increase is the impact of market prices for gasoline, diesel, and other petroleum based products. City vehicles will use approximately 831,000 gallons of fuel during 1979. The 1980 budget for petrol is based on a consumption level that is equal to the 1979 level. The cost increase for this amount of fuel accounts for $257,595. A second factor that will impact on the Vehicle Maintenance budget is the opening of the Agonic Road Service Center. This center will provide maintenance facilities for the City's vehicles that service the Southside. The cost for two additional equipment mechanics and service equipment totals $33,086. The sixteen-hour-a-day security service for the facility increases costs by another $24,000. The third factor of significance is the funding in 1980 of an automatic fuel dispensing system at a cost of $25,000. This system will provide the Garage with accurate measurement and control over the City's fuel supplies.

Personal Services:

A $102,278 increase reflects an additional $24,086 in wages and fringe benefits for two equipment mechanics to man the Agonic Road facility. Merit increases, and pay adjustments are $63,254. Fringe benefits increased $21,906.

Contractual Services:

Contractual Services have increased $28,959. A substantial

amount of this increase is directly related to the operation of the Agonic Road Center and includes $2,000 for electricity, $2,000 for natural gas and $1,000 for equipment maintenance. A major expense is the annual increase in maintenance contract costs. Offsetting these increases has been a $16,000 a year decrease in insurance costs which are the result of the City no longer carrying fire or collision insurance for her vehicles.

Commodities:

Diesel fuel costs increased $113,220 and gasoline costs increased $144,375. This accounts for 83 percent of the Commodities $310,864 increase. Vehicle parts costs increased $47,602 and was the only other major increase.

Revolving Fund:

Costs in the Revolving Fund have increased $15,757. Garage charges of $7,990, Data Processing charges of $7,117, and Central Services charges of $264 account for the majority of the increase.

Capital Outlay:

Capital Outlays in 1980 include a diesel engine analyzer and a Hydraulic System Tester for the City Lot. Capital Outlays for the Agonic Road facility include a 3/4" drill, an arbor press, a drill press, two 6" bench vises, a wheel dolly, four sets of jack stands, a starter-alternator tester, an air compressor, an engine analyzer, two floor jacks and two air impact wrenches.

Vehicle Maintenance 5020's				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 695,164	$ 763,105	$ 865,383	$ 865,383
Contractual Services	536,145	609,736	638,695	638,695
Commodities	972,702	1,217,671	1,528,535	1,528,535
Revolving Funds	190,364	109,933	125,690	125,690
Capital Outlay	7,671	12,380	38,000	38,000
Bond Amortization	0	0	0	0
TOTAL	$2,402,046	$2,712,825	$3,196,303	$3,196,303

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Maintenance Service Worker	1.00	1.00	31	$ 7,056
Equipment Service Attendant	6.00	6.00	31	45,442
Intermediate Clerk	2.00	2.00	31	16,512
Intermediate Clerk Typist	1.00	1.00	32	9,689
Apprentice Equipment Mechanic	2.00	2.00	34	15,558
Storekeeper	3.00	3.00	35	26,577
Senior Clerk Typist	1.00	1.00	36	10,425
Senior Storekeeper	1.00	1.00	39	11,216
Welder	1.00	1.00	44	12,366
Equipment Mechanic	12.00	14.00	44	140,407
Senior Equipment Mechanic	7.00	7.00	44	91,256
Principal Equipment Mechanic	10.00	10.00	50	137,557
Equipment Maint. Supervisor	6.00	6.00	54	78,528
Equipment Maint. Superintendent	1.00	1.00	58	15,403
Parts Service Coordinator	1.00	1.00	58	15,783
Parts Manager	1.00	1.00	58	16,572
Asst. Vehicle Maint. Director	1.00	1.00	63	18,271
Vehicle and Maintenance Director	1.00	1.00	73	21,673
Total	58.00	60.00		

FLEET BUDGETS

	1979 Projected	1980 Proposed
Commercial Refuse (5021)	$ 159,567	$ 182,615
Street Cleaning (5022)	197,630	227,258
Residential Refuse (5023)	185,265	262,324
Vehicle Cost/Other Police (5024)	124,432	133,144
Vehicle Cost/Others (5025)	851,567	976,307
Police Patrol (5026)	147,513	220,275
Total	$1,665,974	$2,001,923

City Fleet

The Vehicle Maintenance Department is responsible for the servicing and repair of 621 Vehicle Fleet. A list of vehicle types and quantities follows.

Vehicles

165 General Purpose Sedans
42 Police Patrol Marked Units
9 Motorcycles
100 Medium Duty Trucks
80 Pickup Trucks
50 Rearend Loading Refuse Trucks
9 Street Sweepers
11 Front Loading Refuse Trucks
3 Heavy Duty Trucks
21 Firefighting Equipment Trucks
131 Miscellaneous Construction and Agricultural Equipment

621

VEHICLE MAINTENANCE - 5020

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
REPAIR AND MAINTENANCE																		
Maximum percent of total fleet in Garage on average.			1. Repair City vehicles and vehicular equipment.	568	618	621 Vehicles	Maintain a parts cost to Labor hour ratio* that indicates an effective use of manpower (for the fleet as a whole).											
N/A	32%	32%																
N/A	27%	27%																
N/A	16%	16%																
N/A	8%	8%																
N/A	11%	11%	A. Commercial Refuse (5021).	12	12	11 Vehicles				N/A	$159,567	$182,615	N/A	2.4	2.4	N/A	$13,297	$16,601 Per Vehicle
N/A	7%	7%	B. Street Cleaning (5022).	8	9	9 Vehicles				N/A	$197,630	$227,258	N/A	.6	.6	N/A	$21,959	$25,251 Per Vehicle
			C. Residential Refuse (5023).	38	50	50 Vehicles				N/A	$185,265	$262,324	N/A	6.0	6.0	N/A	$ 3,705	$ 5,246 Per Vehicle
			D. Police (5024 & 5026).	110	120	120 Vehicles	N/A	7.1	10.1	N/A	$271,945	$353,419	N/A	6.0	6.0	N/A	$ 2,266	$ 2,945 Per Vehicle
			E. Fire.	26	26	26 Vehicles				N/A	$155,373	$180,650	N/A	3.0	3.0	N/A	$ 5,976	$ 6,948 Per Vehicle
			F. Other.	374	401	405 Vehicles				N/A	$696,194	$795,657	N/A	20.0	22.0	N/A	$ 1,736	$ 1,965 Per Vehicle

*Varies with inflation.

VEHICLE MAINTENANCE - 5020
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	QUALITY SERVICE STANDARD 1979 Projected	QUALITY SERVICE STANDARD 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
REPAIR & MAINTENANCE (Cont'd)	2. Carry out preventive maintenance, repair & replace tires, and refuel all City vehicles.	568	618	621	EST. 95%	95%	95% Percentage of vehicles serviced on schedule.	N/A	$355,929	$609,137	N/A	8.0	8.0	N/A	$576 Per Serviced Vehicle	$981
	A. Commercial.	12	12	11												
	B. Street Cleaning.	8	9	9												
	C. Residential.	38	50	50												
	D. Police.	110	120	120												
	E. Fire.	26	26	26												
	F. Other.	374	401	405												
PARTS MANAGEMENT 1980 Maintenance parts cost increase to be kept to 3% below the 1979 inflation level of 8.7%.	3. Purchase, receive, store, & issue vehicular parts.	N/A Parts slips issued.	16,602	16,210	N/A	Est. 18%	13% Percentage of Vehicles down in shop due to parts unavailability.	N/A	$690,922	$585,243	N/A	5.0	5.0	N/A	$42 Per Slip Issued	$36
N/A	4. Administer and provide clerical support for all Work Programs.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	7.0	7.0			
							Total	$2,402,046	$2,712,825	$3,196,303	N/A	58.0	60.0			

CETA Special Project: Accelerated Vehicle Maintenance 5.0

CENTRAL SERVICES

Functions:

Central Services provides support services to all other City departments and coordinates the City's casualty insurance, safety and claims programs. The Service and Supply Management activity administers the Central Warehouse and maintains and controls the inventories required by the City for general commodities usage. The Central Switchboard activity operates an eleven hour per day telephone service for other City activities. The Custodial and Messenger Services activity provides mail, messenger, printing, and custodial services to other City activities. Building and Electrical Maintenance provides general carpentry, painting and electrical maintenance, and minor construction services to City activities. Electronic Equipment Repair installs and maintains in City's radio units, base stations, and other electronic equipment.

Performance Objectives:

Central Services plans to improve the City's risk management and safety programs in 1980. Specific accident, claims and payout reduction objectives are identified in the Work Program Performance Data section. Service and Supplies Management will concentrate upon reducing warehouse losses and inventory write-offs. Both courtesy and response time on incoming calls will be improved by the Central Switchboard Activity. In addition to upgrading the reliability of mail delivery, Custodial and Messenger will reduce the average printing cost per job. Building and Electrical Maintenance will set standards for all physical facilities maintained by the City, then see that each is brought up to an acceptable maintenance level.

Budget Message:

The Central Services 1980 Budget of $795,671 represents a $92,959 increase over 1979 Projected Expenditures. The Personal Services budget of $416,626 reflects a $66,333 increase, based on 29.5 positions. This increase is accounted for by salary adjustments and rising fringe benefit costs, as well as the transfer of the Safety and Training Officer and the addition of a part-time (.5 person-years) clerk typist to Central Services. The $20,439 increase in Contractual Services is due primarily to an $8,050 price increase in electricity and an $11,300 increase in contractual physical plant repairs. The $9,230 increase in Commodities mainly reflects an $8,176 price increase in construction supplies and materials. The $50,973 Revolving Fund account reflects an increase of $6,418 over 1979; this is the cumulative result of minor changes within the Central Services activities.

Central Services 5032-5055				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 350,293	$ 416,626	$+ 66,333
Contractual Services		221,553	241,992	+ 20,439
Commodities		73,476	82,706	+ 9,230
Revolving Funds		44,555	50,973	+ 6,418
Capital Outlay		12,835	3,374	- 9,461
Bond Amortization		0	0	0
TOTAL		$ 702,712	$ 795,671	$+ 92,959
	Staff-Years	28.0	29.5	+ 1.5

CENTRAL SERVICES

Explanation of Changes:

Central Services Proposed 1980 Budget is $795,671, which represents a $92,959 increase over Projected 1979 Expenditures. A discussion of the increase follows.

Personal Services:

The proposed budget of $416,626 reflects a $66,333 increase over 1979. Of this amount, $8,261 may be attributed to salary savings due to unfilled positions at various times in 1979. Personnel transfers and additions account for $26,113 of the increase; the remainder of the increase is due to merit raises, rising group medical insurance costs, and increases in pension costs.

Contractual Services:

The budget figure of $241,992 represents a $20,439 increase over estimated 1979 expenditures. This increase is due mainly to an $8,050 cost increase for electricity and an $11,300 increase in contractual physical plant repairs, these increases being borne by the Custodial and Messenger and Building Electrical Maintenance activities, respectively. Increased insurance costs account for another $4,345. Decreases in other cost items, including a $10,996 decrease in Central Switchboard due to the transfer of some special police services to the Police Department, offset most of the increases in Contractual Services. Major items of expenditure for 1980 include electricity ($63,050), communications ($76,616), professional services fees for cleaning contracts for City Hall, the Gamble Building, the City Lot, and the Pollution Control Plant

($49,900), and building repair ($20,826).

Commodities:

$82,706 is budgeted for commodities in 1980, a $9,230 increase over estimated 1979 expenditures. The bulk of this amount ($8,176) reflects a cost increase for construction supplies and materials to be purchased in Building and Electrical Maintenance. Another $832 in cost increases will be borne for the purchase of electronic equipment repair parts in the Electronic Equipment Repair activity. Major items of expenditure for 1980 include $59,169 for supplies and materials for building and electrical maintenance, $11,232 for electronic equipment repair parts, and $5,474 for operating supplies and materials.

Revolving Fund:

Revolving Fund charges account for $50,973 of the Central Services budget in 1980, an increase of $6,418 over 1979. The largest single increase is in vehicle maintenance charges for the Building and Electrical Maintenance activity ($2,401). Other cost increases in the Department are the result of shifts in Revolving Fund charges accounts. 1980 charges include $2,106 for data processing, $23,982 for vehicle maintenance, $15,141 for Central Services, and $9,744 for vehicle depreciation.

Capital Outlay:

$3,374 are budgeted for capital outlays in 1980. Funds are earmarked for the purchase of two stock card file cabinets for the Central Warehouse; one calculator for the Central Switchboard; one light table, one paper folder, and one water cooler for Custodial and Messenger Services; four ladders, one electric planer, one circular saw, and one four-drawer file cabinet for Building and Electrical Maintenance.

Central Services 5032				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 46,832	$ 46,367	$ 81,707	$ 81,707
Contractual Services	3,418	4,414	4,062	4,062
Commodities	977	760	672	672
Revolving Funds	4,194	2,925	3,242	3,242
Capital Outlay	146	885	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 55,567	$ 55,351	$ 89,683	$ 89,683

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clerk Typist	0.00	.50	29	$ 3,589
Senior Clerk Stenographer	1.00	1.00	39	9,005
Risk Management Officer	1.00	1.00	58	14,315
Safety and Training Officer	0.00	1.00	58	18,271
Central Services Director	1.00	1.00	73	21,150
Total	3.00	4.50		

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SAFETY PROGRAM						
Reduce the number of cited safety deficiencies by 10%.	1. Administer coordination of Central Services Division.	5 5 5 Divisions	N/A N/A N/A	N/A $33,793 $39,927	1.75 1.75 1.75	N/A N/A N/A
Reduce cost of claims and payouts by reducing number of accidents by 10%.	2. Process claims.	573 689 700 Claims Processed	95% Completed Within 30 Days of Receipt.	N/A $12,158 $15,049	.77 .77 .90	N/A $24.32 $21.49 per claim processed
Provide more efficient and effective services through better trained and motivated employees.	3. Coordinate casualty insurance and self-insurance program.	7 4 4 Policies Maintained	N/A 10,000 10,000 Value of Claims Processed Against Insurance Policies.	N/A $1,272 $1,330	.06 .06 .10	N/A $318.00 $332.50 per policy maintained
		N/A 580 585 Vehicles Covered		N/A N/A $1,467	N/A N/A .20	N/A N/A $2.51 per vehicle covered
		153 157 158 Facilities Covered		N/A $1,204 $2,424	.04 .04 .10	N/A $7.67 $15.34 per facilty covered
		1,600 1,700 1,720 Employees Covered		N/A $576 $1,310	.04 .04 .10	N/A $.34 $.76 per employee covered
	4. Coordinate the City's safety program; inspect and reinspect facilities; provide training for employee safety.	153 157 158 Facilities Inspected	N/A 50 45 Reduce Number of Safety Violations at City Facilities.	N/A $6,348 $7,379	.34 .34 .24	N/A $40.43 $46.70 per facility covered
		N/A N/A 30 Orientation Sessions	N/A N/A N/A			

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
		N/A N/A 100 In-Service Training Courses	N/A N/A N/A			
		N/A N/A 26 Operation Responsibility Sessions	N/A N/A N/A			
		N/A N/A 24 Safety Committee Meetings	N/A N/A N/A			
	5. Safety and training.	N/A N/A 100 Training Courses	Completion of Course.	N/A N/A $17,500	N/A N/A 1.00	N/A N/A $175 per training course
		N/A N/A 15 Employees per Training Course				
SURPLUS INVENTORY Increase receipts from sale of surplus items by 25%.	6. Administer the City's surplus inventory and surplus vehicle programs.	N/A 84 100 Surplus Items	Actual Sale of all Surplus Vehicles by Bid or Auction.	N/A N/A $3,297	N/A N/A .11	N/A $22.33 $32.97 per surplus item
			Total	$55,567 $55,351 $89,683	3.00 3.00 4.50	
CETA Special Project: Special Clerical Assistance					1.50	

Service and Supply Management 5035				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 63,717	$ 45,469	$ 50,372	$ 50,372
Contractual Services	1,129	1,195	881	881
Commodities	747	485	1,138	1,138
Revolving Funds	10,238	9,603	11,468	11,468
Capital Outlay	0	295	1,400	1,400
Bond Amortization	0	0	0	0
TOTAL	$ 75,831	$ 57,047	$ 65,259	$ 65,259

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Security Guard	1.00	1.00	29	$ 9,005
Storekeeper	2.00	2.00	35	17,899
Central Stores Supervisor	1.00	1.00	48	12,671
Total	4.00	4.00		

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SERVICE AND SUPPLY MANAGEMENT						
1. Reduce warehouse losses by 10%.	1. Administer inventory control.	N/A / 921,279 / 925,000 Items Controlled	N/A / 98% / 98% Inventory balance.	N/A / $17,399 / $24,333	2.0 / 1.0 / 1.0	N/A / $.02 / $.03 per item controlled
2. Reduce write-offs by 10%.	2. Issue Commodities*	419,922 / 426,533 / 425,000 Items issued.	N/A / 1% / 1% Errors in processing issues.	N/A / $28,239 / $28,783	2.0 / 2.0 / 2.0	N/A / $.07 / $.07 per item issued
	3. Maintain physical facility.	N/A / N/A / 1 Facility maintained.	N/A / N/A / N/A	N/A / N/A / $12,143	N/A / N/A / 1.0	N/A / N/A / $12,143 per facility maintained
	4. Security Services.	N/A / N/A / N/A	N/A / N/A / N/A	N/A / $11,409 / N/A	N/A / 1.0 / .0	N/A / N/A / N/A
			Total	$75,831 / $57,047 / $65,259	4.0 / 4.0 / 4.0	

*The average number of items in the warehouse at one time is 155,607, with an estimated inventory value of $277,631. This represents approximately 1,904 different types of items.

Central Switchboard 5040				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 46,403	$ 42,142	$ 46,382	$ 46,382
Contractual Services	73,749	82,916	76,276	76,276
Commodities	34	45	161	161
Revolving Funds	1,515	1,220	1,257	1,257
Capital Outlay	0	160	150	150
Bond Amortization	0	0	0	0
TOTAL	$ 121,701	$ 126,483	$ 124,226	$ 124,226

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Switchboard Operator	3.00	3.00	30	$ 26,809
Supervisor Switchboard Operator	1.00	1.00	42	10,425
Total	4.00	4.00		

CENTRAL SWITCHBOARD - 5040

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
SWITCHBOARD						
1. Decrease average response time by 5%.	1. Administer telephone communications system.	N/A N/A N/A	N/A N/A N/A	N/A $22,413 $12,365	1.5 1.5 1.5	N/A N/A N/A
	2. Provide Switchboard services.	N/A N/A N/A	N/A N/A 90% User satisfaction.	N/A $23,268 $34,253	2.4 2.4 2.4	N/A N/A N/A
			90% 90% 90% W.A.T.S. Line Availability.	N/A $1,264 $1,528	.1 .1 .1	N/A N/A N/A
	3. Telephone Service Costs.	410 415 512 Pieces of equipment.	N/A N/A N/A	N/A $79,538 $76,080	N/A N/A N/A	N/A $191.66 $148.59 per piece of equipment
			Total	$121,701 $126,483 $124,226	4.0 4.0 4.0	

Custodial & Messenger Services 5045				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 67,748	$ 53,769	$ 58,269	$ 58,269
Contractual Services	119,892	121,213	137,695	137,695
Commodities	6,973	6,465	6,381	6,381
Revolving Funds	26,639	5,346	5,823	5,823
Capital Outlay	3,519	8,495	990	990
Bond Amortization	0	0	0	0
TOTAL	$ 224,771	$ 195,288	$ 209,158	$209,158

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Mail Clerk/Custodian	3.00	3.00	29	$ 24,919
Printer	1.00	1.00	34	8,370
Cust. & Mess. Services Supv.	1.00	1.00	46	12,984
Total	5.00	5.00		

CUSTODIAL AND MESSENGER SERVICES - 5045

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
PRINTING						
Reduce the average cost per print job by 15%.	1. Provide printing services.	871 / 923 / 1500 Printing Jobs	N/A / 95% / 95% User Satisfaction	N/A / $11,528 / $11,730	1.00 / 1.00 / 1.00	N/A / $12.49 / $7.82 per print job
	2. Coordinate janitorial service*	117 / 117 / 117 Offices Cleaned	N/A / N/A / N/A User Satisfaction	N/A / $48,000 / $52,444	N/A / N/A / N/A	N/A / $410.26 / $448.24 per office cleaned
		N/A / N/A / 96 Supervisory Inspections	N/A / 2% / 2% Areas not properly cleaned.	N/A / $2,150 / $ 2,250	.20 / .20 / .20	N/A / N/A / $23.44 per inspection
	3. Provide building maintenance services.	N/A / N/A / 200 Repair and Maintenance Projects	Less than 10% breakdowns resulting from negligence.	N/A / $20,411 / $24,585	3.80 / .40 / .36	N/A / N/A / $122.92 per maintenance project
MESSENGER SERVICES						
1. Decrease the misrouting of mail by 10%.	4. Provide mail and messenger services.	N/A / N/A / 36,800 Intra-office Deliveries Downtown	N/A / N/A / 89% Times schedule met.	N/A / $32,130 / $27,794	1.50 / 2.90 / 2.90	N/A / N/A / $.75 per delivery
2. Maintain 24 hour delivery of all mail 98% of the time.		N/A / N/A / 18,165 Intra-office Deliveries To Satellite Locations	N/A / N/A / 89% Times schedule met.	N/A / $9,921 / $12,356	.50 / .50 / .50	N/A / N/A / $.58 per delivery

* Janitorial service is provided by an outside contractor.

CUSTODIAL AND MESSENGER SERVICES - 5045

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	SERVICE QUANTITY 1979 Projected	SERVICE QUANTITY 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	QUALITY SERVICE STANDARD 1979 Projected	QUALITY SERVICE STANDARD 1980 Planned	COST ALLOCATION 1978 Actual	COST ALLOCATION 1979 Projected	COST ALLOCATION 1980 Planned	STAFF ALLOCATION 1978 Actual	STAFF ALLOCATION 1979 Projected	STAFF ALLOCATION 1980 Planned	UNIT COST 1978 Actual	UNIT COST 1979 Projected	UNIT COST 1980 Planned
	5. Building Utilities - Insurance for City Hall/ Gamble Complex.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$71,148	$77,429	N/A	N/A	N/A	N/A	N/A	N/A
	6. Administer Carpool.	N/A	N/A	5 Cars	N/A	N/A	N/A	N/A	N/A	$570	N/A	N/A	.04	N/A	N/A	$114 per vehicle
						Total		$224,771	$195,288	$209,158	7.00	5.00	5.00			
CETA Special Project: Special Messenger Assistance.													1.0			

Building and Electrical Maintenance 5050				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 78,942	$ 104,071	$ 112,895	$ 112,895
Contractual Services	5,027	9,950	21,250	21,250
Commodities	25,264	54,366	62,642	62,642
Revolving Funds	11,827	19,217	22,169	22,169
Capital Outlay	1,139	3,000	834	834
Bond Amortization	0	0	0	0
TOTAL	$ 122,199	$ 190,604	$ 219,790	$ 219,790

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Carpenter	3.00	3.00	42	$ 31,008
Painter	2.00	2.00	42	24,184
Electrician	1.00	1.00	46	10,682
Senior Carpenter	1.00	1.00	48	11,777
Bldg. & Elec. Maint. Supt.	1.00	1.00	54	13,634
Total	8.00	8.00		

BUILDING AND ELECTRICAL MAINTENANCE - 5050

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
BUILDING/ELECTRICAL MAINTENANCE						
Bring all physical facilities up to a Class 3 or above.	1. Provide carpentry services.	N/A / 74 / 90 Planned and Scheduled Projects	N/A / 98% / 98% Projects Completed on schedule.	N/A / $66,159 / $96,856	N/A / 3.55 / 3.55	N/A / $894.04 / $1,076.18 Per Project
	2. Provide painting services.	N/A / 43 / 47 Planned and Scheduled Projects	N/A / 98% / 98% Projects Completed on schedule.	N/A / $64,343 / $78,765	N/A / 2.40 / 2.40	N/A / $1,496.35 / $1,675.85 Per Project
	3. Provide electrical services.	N/A / 11 / 48 Planned and Scheduled Projects	N/A / 99% / 98% Projects Completed on schedule.	N/A / $16,729 / $16,845	N/A / 1.45 / 1.45	N/A / $1,520.81 / $350.94 Per Project
	4. Provide response to emergency requests.	N/A / 252 / 252 Emergency Service Calls	N/A / N/A / 90% Projects completed within 5 working days. N/A / N/A / 95% Response within 8 hours.	N/A / $27,873 / $11,678	N/A / .45 / .45	N/A / $110.61 / $46.34
	5. Roofing Repair Contingency Plan	N/A / 24 / 24 Projects	N/A / 90% / 90% Completed as scheduled.	N/A / $15,500 / $15,646	N/A / .15 / .15	N/A / $645.83 / $657.92
			Total	$122,199 / $190,604 / $219,790	N/A / 8.00 / 8.00	

NOTE: There is no comparable 1978 data because a new planning, scheduling and prioritization system was developed in 1979. A project list is attached.

CETA Special Projects:
1. Special Carpentry Assistance 1.0
2. Special Painting Assistance 1.0

Electronic Equipment Repair 5055				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 50,828	$ 58,475	$ 67,001	$ 67,001
Contractual Services	2,832	1,865	1,828	1,828
Commodities	9,821	11,355	11,712	11,712
Revolving Funds	9,344	6,244	7,014	7,014
Capital Outlay	7,749	0	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 80,574	$ 77,939	$ 87,555	$ 87,555

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Electronic Equipment Technician	3.00	3.00	51	$ 38,335
Electronic Equipment Supt.	1.00	1.00	54	16,572
Total	4.00	4.00		

ELECTRONIC EQUIPMENT REPAIR - 5055

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES (1978 Actual / 1979 Projected / 1980 Planned)	WORK PROGRAMS	SERVICE QUANTITY (1978 Actual / 1979 Projected / 1980 Planned)	QUALITY SERVICE STANDARD (1978 Actual / 1979 Projected / 1980 Planned)	COST ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	STAFF ALLOCATION (1978 Actual / 1979 Projected / 1980 Planned)	UNIT COST (1978 Actual / 1979 Projected / 1980 Planned)
ELECTRONIC REPAIR						
1. Maintain 98% availability within 24 hours on all Police and Fire equipment.	1. Repair radios and base station units.	2687 2594 2600 Units repaired.	N/A 100% 100% Meeting FCC requirements after repairs.	N/A $51,343 $57,488	N/A 2.85 2.85	N/A $19.79 $22.11 per unit repaired
2. Maintain 85% availability on all public services equipment.	2. Remove radios and sirens.	64 77 80 Units removed.	N/A 100% 100% Meeting FCC requirements after removal.	N/A $5,578 $5,446	N/A .20 .20	N/A $72.44 $68.08 per unit removed
3. Maintain 75% availability on all other electronic equipment within 3-5 days.	3. Maintain sound systems.	14 21 22 Systems maintained	N/A 96% 96% Maintained as scheduled.	N/A $12,596 $13,429	N/A .45 .45	N/A $599.81 $610.41 per system
	4. Preventive maintenance program through annual and/or semi-annual inspections.	N/A N/A 700 Units inspected.	N/A 93% 93% Time schedule is met.	N/A $4,007 $5,282	N/A .25 .25	N/A N/A $7.55 per inspection
	5. Install mobile radios and/or sirens.	99 101 105 Units installed.	N/A 100% 100% Installed properly.	N/A $4,415 $5,910	N/A .25 .25	N/A $43.71 $56.29 per unit installed
	6. Maintain other electronic equipment.	134 180 200 Other units maintained.	N/A 95% 95% Meeting FCC requirements after maintaining equipment.	N/A N/A N/A* $80,574 $77,939 $87,555	N/A N/A N/A* N/A 4.00 4.00	N/A N/A N/A* per unit maintained

*Cost and staff allocation up to this point has been included in some of the other work programs. Beginning in 1980, maintaining other electronic equipment will be identified separately.

Vehicle Replacement 5060				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 0	$ 0	$ 0
Contractual Services		0	0	0
Commodities		0	0	0
Revolving Funds		0	0	0
Capital Outlay		941,900	1,343,135	+ 401,235
Bond Amortization		0	0	0
TOTAL		$ 941,900	$1,343,135	$+ 401,235
	Staff-Years	0	0	0

GOLF COURSE FUND

GOLF COURSE

Functions:

This activity operates and maintains an eighteen hole golf course and a driving range. It is the responsibility of the Golf Course Superintendent under supervision of the Leisure Services Director to see that daily work programs and Capital Improvements are carried out. Routine maintenance is provided for tees, greens and fairways, roughs and other grass growing areas and sand traps. Golf cart maintenance and automotive maintenance are performed as necessary. Special tournaments are sponsored for various age groups. Fees are collected and accounted for, and a food concession is maintained in the Golf Clubhouse. A pro shop dispenses golf equipment.

Performance Objectives:

The first phase of the Golf Course renovations will be completed in the spring of 1980. Rounds of play are expected to increase after completion of the renovation by improved accessibility to the course and speed-up of play. Implementation of the RMC staffing plan will be phased in through the year resulting in an increased efficiency in the operation and maintenance of the Golf Course.

Budget Message:

The Golf Course's $345,386 budget is $65,821 less than the 1979 Expenditure Projection. The decrease occurs in the CIP Contribution account where over $80,000 was contributed for major Course improvements in 1979; no budget in this account is planned for 1980. Although, begun in 1979, the Course improvements will not be completed until 1980. Operating revenues in 1980 will be adversely affected by the temporary disruption of normal play at the Course. A higher contribution from the General Fund, $117,009, will be required to offset the deficit. The capital outlay account includes $21,000 for the replacement of 15 golf carts.

A RMAC study of the Golf Course operations was conducted in late 1979. Approved staffing and other operational changes will be implemented in 1980, although they are not shown in the current budget proposal.

GOLF COURSE REVENUE AND EXPENDITURE PROJECTIONS

	1979 Projected	1980 Proposed	1980 Projected*
Greens Fees	$ 96,000	$ 100,000	$ 60,000
Memberships	23,000	23,000	13,800
Golf Club Rental	600	700	420
Pull Cart Rental	3,000	3,300	1,980
Motorized Cart Rental	83,400	88,000	52,800
Pro Shop	3,000	3,500	2,100
Concessions	35,000	36,000	21,600
Driving Range	10,000	11,000	6,600
Sub-Total	$ 254,000	$ 265,500	$ 159,300
Retained Earnings Used	$ 27,002	-	-
General Fund Contribution	$ 130,205	$ 79,886	$ 117,009
Total	$ 411,207	$ 345,386	$ 276,309
Expenditures	$ 411,207	$ 345,386	$ 276,309

*This column reflects the revised 1980 revenues and expenditures affected by the partial closure the Golf Course due to major improvements being done in 1979 and 1980.

Golf Course

EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 136,737	$ 151,327	$+ 14,590
Contractual Services		137,604	57,864	- 79,740
Commodities		51,029	58,057	+ 7,028
Revolving Funds		30,847	34,963	+ 4,116
Capital Outlay		32,590	21,000	- 11,590
Bond Amortization		22,400	22,175	- 225
TOTAL		$ 411,207	$ 345,386	$- 65,821
	Staff-Years	12.00	12.00	-

GOLF COURSE FUND

Explanation of Changes:

The regular operating budget for the Golf Course in 1980 decreases $65,821 from the 1979 projected expenditure. In 1979 an $87,740 contribution from the Golf Course was made to the Capital Improvements Fund for one time major course renovations and bridge repairs. The construction of course improvements will necessitate the closing of parts of the facility for part of 1980. This expected downtime will of course reduce both revenues and expenditures, however, a comprehensive report on the extent of the reductions - especially in light of expected changes in the fee structure - have not yet been prepared. At this time, 1980 revenues are projected at $159,300 or $106,200 below the proposed budget level of $265,500. A summary of budget changes in the major expenditure categories follows:

Personal Services:

Personal Services costs increase $14,590 due to 5% salary increases and pay adjustments, plus the higher cost of employees' fringe benefits.

Contractual Services:

Expenditures in this series decrease $79,740 because of the non-recurring contribution to the CIP Fund for course improvements. The $57,864 budget for 1980 includes: $29,137 to fund General

Fund services to the Golf Course; $12,557 to provide electrical power for the Clubhouse, irrigation and sprinkler systems, electrical machinery, etc.; and $16,170 for various other support services, such as insurance, telephones, photocopying, equipment maintenance, travel and training, etc.

Commodities:

The 1980 Commodities budget is $7,028 higher than the 1979 expenditure. A $20,900 account for fertilizers, herbicides and insecticides contains $2,299 of the increase; and $1,871 has been added for pipe and pipe fittings under the construction supplies budget. The $9,075 Equipment Repair Parts allocation provides the third largest increase, $907. The $9,780 Operating Supplies account is for cart batteries, golf balls, and other small supplies; its funds increase $782.

Revolving Fund

A $4,116 increase occurs in this series. The cost of operating, maintaining and repairing Golf vehicles rises $1,400, Central Services costs increase $1,800, and $929 is added for vehicle depreciation.

Capital Outlay:

Fifteen golf carts will be replaced in 1980 at an estimated cost of $21,000; this amount is $11,590 less than the total 1979 outlay which included other capital purchases.

Debt Service:

The 1980 required debt service for retirement of the Clubhouse Revenue Bond is $22,175, a decrease of $225 from the 1979 cost.

Golf Course 6051				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 136,152	$ 136,737	$ 151,327	$ 151,327
Contractual Services	58,360	137,604	57,864	57,864
Commodities	58,227	51,029	58,057	58,057
Revolving Funds	31,652	30,847	34,963	34,963
Capital Outlay	29,097	32,590	21,000	21,000
Bond Amortization	23,625	22,400	22,175	22,175
TOTAL	$ 337,113	$ 411,207	$ 345,386	$ 345,386

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clubhouse Attendant	3.00	3.00	32	$ 16,899
Sr. Grounds Maintenance Worker	3.00	3.00	34	17,029
Assistant Greens Keeper	1.00	1.00	37	8,370
Equipment Mechanic	1.00	1.00	44	10,425
Administrative Assistant	1.00	1.00	44	10,425
Principal Equipment Mechanic	1.00	1.00	50	13,943
Greens Keeper Superintendent	1.00	1.00	56	14,315
Golf Course Superintendent	1.00	1.00	66	17,830
Total	12.00	12.00		

BACON PARK GOLF COURSE - 6051

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
GOLF COURSE OPERATION Increase the play 5,000 rounds per year. N/A 41,000 46,000 Rounds	To provide and maintain Clubhouse including Halfway House & Concessions.	N/A Hours of operation Nov. through April - 10 Hrs per day weekdays; 12 Hrs per day weekends and holidays - 74 Hours per Week. May through October - 12 Hrs per day weekdays; 14 Hrs per day weekends and holidays- 88 Hrs per Week.	Limit Complaints to 2 per day.	N/A $103,383 $107,839	4.68 4.45 4.45	N/A $2.52 $2.34 Per Round
CART MAINTENANCE More player participation per cart.	To operate and maintain motorized carts and pull carts.	N/A 50 50 riding carts N/A 20 20 pull carts	Increase rounds per cart.	N/A $ 46,902 $51,912	2.00 1.85 1.85	N/A $938.04 $1,038.24 Per Cart
DRIVING RANGE Increase public participation.	To operate Driving Range.	N/A 8,500 11,000 Buckets of balls rented.	Increasing Participation.	N/A $3,626 $4,251	.20 .30 .30	N/A N/A N/A
GOLF COURSE MAINTENANCE Reduce complaints to 2 per month; speed-up play; hence more rounds per year played; enhance player satisfaction.	To maintain and clean Eighteen Hole Golf Course.	20 greens, 37 tees, 18 fairways, 1 Driving Range, 50 Traps, 18 Roughs,	Establish this frequency to maintain grass at the indicated	N/A $234,896 $159,209	5.12 5.40 5.40	N/A N/A N/A

BACON PARK GOLF COURSE - 6051

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
GOLF COURSE MAINTENANCE (Cont'd)		6 Ditches, 2 Canals, 4 Bridges, 1 Clubhouse Maintenance Building, 1 Cart Building, 1 Halfway House, 2 Parking Areas, 1 Pumphouse, 1 Irrigation System-Total 168 jobs.	heights: Tees ½ to 1 inch Greens 3/16 inch Fairways ½ to 1 inch. Roughs 2 inches.			
Debt Retirement				N/A $22,400 $22,175		
			Total	$337,113 $411,207 $345,386	12.00 12.00 12.00	
CETA Support for Regular Work Program:	1. Grounds Maintenance				4.0	
	2. Clubhouse Attendant				1.0	
	3. Light Equipment Operator				1.0	
CETA Special Project: Golf Course Maintenance Assistance					7.0	

CIVIC CENTER

CIVIC CENTER

Functions:

The Civic Center provides the City with multiple entertainment events, trade shows, civic activities, civic meeting locations, and conventions through the assistance of promoters, local organizations, and other outside agencies by operating a 2,566 seat theater used for Broadway shows, symphony concerts, ballet performances, meetings, graduations, etc.; a 7,970 seat arena used for rock shows, rhythm and blues shows, country-western shows, conventions, trade shows, public meetings, etc.; a 6,200 sq. ft. ballroom used for meetings, parties, receptions, conventions, dances, etc. and four meeting rooms used for government and private meetings, and conventions, etc.

Performance Objectives:

The Civic Center will be converted to an enterprise fund for better financial accountability. Operating revenues from the building will be increased from $318,429 to $418,400 and gross profit from Concessions from $36,800 to $75,000 through increased utilization of the facility, and better management and inventory controls.

Budget Message:

The 1980 Proposed Budget is $1,108,151, $95,798 more than the 1979 Projected Expenditures. There are increases of over $14,000 in salaries and employee benefits and over $14,000 in electricity costs. A $25,000 budget for Services by the General Fund is budgeted for the first time in 1980. Finally, an appropriation of $51,000 is proposed for program improvements which include staging, convention booths, banquet tables and trucks, and sound equipment. Use of these items will improve efficiency and effectiveness of Civic Center operations and/or provide means of increasing the Center's revenues. Significantly higher revenues should also result from the new Concessions program implemented in late 1979. In 1980, the revenue accounts will be specified as to source-Building Rentals (Arena, Ballroom,etc.), Parking, Novelty Sales, etc.

CIVIC CENTER REVENUE AND EXPENDITURE PROJECTIONS

Operating Revenues	1979 Projection	1980 Estimate
Building Rentals	$ 281,111	$ 355,100
Parking	9,036	10,000
Novelty Sales	7,494	10,000
Catering	6,970	7,500
Equipment Rental*	3,024	23,800
Box Office Rentals	8,761	10,000
Miscellaneous	2,033	2,000
Concessions	36,800	75,000
Total	$ 355,229	$ 493,400
General Fund Contributions		
Operations	$ 198,444**	$ 168,111**
Debt Service	458,680	446,640
	$ 657,124	$ 614,751
GRAND TOTAL	$1,012,353	$1,108,151

* Staging, tables, booths, sound equipment, chairs.

** This amount is not fixed; it may increase or decrease depending on the Civic Center's operating revenue receipts.

Civic Center 6131				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 290,032	$ 304,092	$ + 14,060
Contractual Services		222,650	262,935	+ 40,285
Commodities		28,029	29,431	+ 1,402
Revolving Funds		6,787	8,207	+ 1,420
Capital Outlay		6,175	56,846	+ 50,671
Bond Amortization		458,680	446,640	- 12,040
TOTAL		$1,012,353	$ 1,108,151	$ + 95,798
	Staff-Years	20.50	20.50	-

The Civic Center operation was formerly included in the General Fund's Leisure Services Department.

Civic Center 6131

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 240,921	$ 29,032	$ 304,092	$ 304,092
Contractual Services	221,523	222,650	262,935	262,935
Commodities	26,051	28,029	29,431	29,431
Revolving Funds	11,790	6,787	8,207	8,207
Capital Outlay	70	6,175	56,846	56,846
Bond Amortization	0	458,680	446,640	446,640
TOTAL	$ 500,355	$1,012,353	$1,108,151	$1,108,151

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Custodian	2.00	2.00	28	$ 12,576
Maintenance Service Worker	4.00	4.00	31	24,400
Clerk Stenographer	1.00	1.00	32	7,779
Cashier	.50	.50	34	3,796
Senior Maintenance Svc. Worker	1.00	1.00	36	9,356
Equipment Mechanic	2.00	2.00	44	18,371
Account Technician	1.00	1.00	44	9,689
Building Maintenance Mechanic	2.00	2.00	48	20,850
Stage Manager	1.00	1.00	49	14,669
Building Operation Supervisor	1.00	1.00	49	13,634
Sound System Technician	1.00	1.00	51	13,634
Building Mechanic Superintendent	1.00	1.00	56	17,830
Leisure Services Prog. Coord.	1.00	1.00	58	14,315
Operations Coordinator	1.00	1.00	59	17,400
Civic Center Administrator	1.00	1.00	73	26,344
Total	20.50	20.50		

CIVIC CENTER - 6131

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
CIVIC CENTER OPERATION & MAINTENANCE 1. Increase building revenue--excluding concessions--22% (from $318,429 to $418,400). 2. Increase concessions gross profit 100% (from $36,800 to $75,000).	To provide and maintain facilities for a variety of entertainment/service events, conventions, private events and public events.					
	1. Box Office-sell tickets and maintain records for events.	135 135 150 Shows	100% of shows settled with no overage or shortage and tickets sold to public with minimum waiting.	N/A $33,282 $30,379	N/A 1.50 1.50	N/A $246.53 $202.53 per show
	2. Engineering-Maintain mechanical equipment.	510 510 600 Event Days	100% of equipment operational at all times.	N/A $244,881 $307,786	N/A 4.00 7.00	N/A $480.16 $512.98 per event day
	3. Cleaning-Keep all areas clean.	510 510 600 Event Days	Building will be cleaned within 24 hours following each event.	N/A $180,570 $143,097	N/A 10.00 7.00	N/A $354.06 $238.49 per event day
	4. Administrative-schedule, monitor and settle all events.	510 510 600 Event Days	Efficient Scheduling of events successful performances, accurate settlement of shows.	N/A $ 78,463 $84,270	N/A 4.00 4.00	N/A $153.85 $140.45 per event day
	5. Staging-set up and monitor stage shows.	135 135 180 Shows	Building will be set up and ready to go one hour before each show.	N/A $16,477 $19,979	N/A 1.00 1.00	N/A $122.05 $110.99 per show

CIVIC CENTER - 6131

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
	6. Capital Improvement.			$51,000		
	7. Debt Service.			$470,720 $458,680 $446,640		
	8. Services by the General Fund.			N/A N/A $25,000		
			Total	$943,213 $1,012,353 $1,108,151	N/A 20.50 20.50	
CETA Special Project: Special Grounds Maintenance					2.0	

Explanation of Changes:

The Civic Center's Proposed 1980 Budget is $1,108,151 which is $95,798 above the 1979 Projected Expenditure. The most notable change in this activity is its establishment as an enterprise fund in 1980. Proposed expenditures are discussed below.

Personal Services:

The $304,092 budget in this series represents an increase of $13,291. Salaries increase $6,731 due to anniversary increases. The fringe benefits accounts (Social Security, Medical and Life Insurance and Pension) add another $6,560 to the change.

Contractual Services:

The major components of the $262,935 Contractuals budget are: $125,600 for electrical power, $55,000 for insurance, $25,000 for General Fund Services to the Civic Center, $20,000 for Equipment Maintenance and $15,000 for Building Maintenance and Repairs. The total budget increases by $40,285, $14,400 of which is in the Electricity account; the $25,000 budget for Services by the General Fund accounts for the rest.

Commodities:

Most of the $1,402 increase to the $29,431 budget in this series is for Operating Supplies.

Revolving Fund:

The 1980 Revolving Fund budget is only $553 higher than the 1979 cost. Garage Charges increase $325, while the Central Services and Vehicle Depreciation increase about $100 each.

Capital Outlay:

The $56,846 Capital Outlay budget is for 2 buffing/shampoo machines, 1 vacuum cleaner, 8 arena microphones, 10 intercommunication headphones, 8,000 feet of pull lines for the Theater Stage and the following major program improvements:

Civic Center Staging Equipment	$25,000
120 Sets of Convention Booth Equipment	14,400
100 Banquet Tables	5,500
12 Banquet Table Trucks	780
Sound Equipment (a 16-channel mixer, 8 microphones, microphone cable and 4 speakers)	5,320
Total	$51,000

Debt Services:

The 1980 Debt Retirement Schedule decreases $12,040 from 1979 costs.

WATER AND SEWER FUND

WATER AND SEWER

Functions:

The responsibilities of the Water and Sewer department are to provide and maintain a water distribution system that will provide safe, potable water that will meet the pressure requirements of domestic and industrial use in normal and emergency situations. This department also collects, appropriately treats and disposes of waste water in accordance with EPA and EPD regulations for the City of Savannah and Chatham County users.

Performance Objectives:

In order to continue to provide safe drinking water and to transport and properly treat wastewater, the Water and Sewer Department has planned some system extensions, construction, and preventive maintenance programs. A new well site located in the Coffee Bluff area will become operational in 1980. The Water Distribution Activity will emphasize reducing leaks in the City's water system. Sections of line that repeatedly require repair will be replaced rather than repaired. A program to identify and locate all system valves will be implemented. A study of the feasibility of a program to inspect and identify cross connections in the City's water system will be conducted. The Sewer Maintenance Activity will continue a program of manhole construction. The additional manholes will allow a greater number of sewer lines to be cleaned reducing the number of repetitive stoppages. Lift Station Maintenance was reorganized and placed directly under the Wastewater Collection Administrator in 1979. The activity plans to reduce the incidence of sewage spills in 1980. At the President Street Wastewater Treatment Plant an additional aerator will be added to improve the plant's ability to meet EPA requirements.

Budget Message:

The Water and Sewer Fund's $9,286,932 1980 Budget is $389,105 more than the 1979 Expenditures. Some $145,000 of the total increase is accounted for in the $1,787,303 Personal Services costs for 135 positions. Increased chemical cost of $48,000 for dewatering and sludge removal is a major cost. Electricity costs increased $153,900. The Revolving charges increase of approximately $62,000, producing a budget in 1980 of $510,400, reflects higher fuel and vehicle maintenance costs.

WATER AND SEWER REVENUES

	1979 Budget	1979 Projection	1980 Projection
Inside City Water	$ 1,812,310	$ 2,125,000	$ 2,100,000
Outside City Water	187,337	350,000	210,000
Total	$ 1,999,647	$ 2,475,000	$ 2,310,000
Inside City Sewer	$ 4,915,885	$ 4,085,000	$ 4,600,000
Outside City Sewer	562,967	525,000	570,000
Total	$ 5,478,852	$ 4,610,000	$ 5,170,000
Sewer Connection	$ 70,000	$ 100,000	$ 100,000
Waterline Tap In	65,000	75,000	65,000
Waterline Extension	33,441	33,441	33,441
Water Cut On Fee	7,000	25,000	25,000
Total	$ 175,441	$ 233,441	$ 223,441
County Contribution	$ 994,428	$ 994,428	$ 994,428
Miscellaneous	$ 5,000	$ 5,000	$ 2,000
Interest on Investments	$ 50,000	$ 105,000	$ 105,946
Interest on Meter	9,500	9,500	9,500
Sinking Fund	125,000	170,000	170,000
Construction Fund	100,000	130,000	130,000
Total	$ 284,500	$ 414,500	$ 415,446
I & D Non-Contract Sales	$ 75,000	$ 32,000	$ 32,000
Contribution for I & D	56,474	56,474	56,474
Total	$ 131,474	$ 88,474	$ 88,474
Drainage	$ 76,984	$ 76,984	$ 83,143
Grand Total	$ 9,146,326	$ 8,897,827	$ 9,286,932

Water and Sewer Fund 7000's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$1,642,169	$1,787,303	$+ 145,134
Contractual Services		4,544,316	4,696,247	+ 151,931
Commodities		562,110	635,003	+ 72,893
Revolving Funds		448,472	510,400	+ 61,928
Capital Outlay		50,743	51,221	+ 478
Bond Amortization		1,650,017	1,606,758	- 43,259
TOTAL		$8,897,827	$9,286,932	$ + 389,105
	Staff-Years	136.00	135.00	- 1.00

WATER AND SEWER FUND

Explanation of Changes:

The 1980 Water and Sewer budget has increased $389,105 over the 1979 Projected Expenditures. Reorganizational changes have occurred in four activities. The Water and Sewer Engineer position has been removed from Water and Sewer Services Administration. A Wastewater Collection Administrator position has been created in Lift Station Maintenance. To more closely comply with Federal guidelines, three CETA Sewage Treatment Plant Operator positions at the President Street Plant have been made permanent positions; at the same time, two Utilities Maintenance Worker positions have lost permanent status and been made CETA positions. In 1979, a reorganization at President Street created an Engineer position and deleted the Assistant Water Pollution Control Administrator position. After a 1979 RMC study, a two man pick-up and fill crew have been removed from Water Distribution and their function added to Streets Maintenance. An ongoing CETA project to construct and repair manholes will be continued in Water Distribution. Other major changes include an additional water well to serve the Coffee Bluff area and the mid 1980 addition of another aerator at the President Street Plant. Explanation of changes by major categories follows.

Personal Services:

Personal Services' costs have increased by $145,134. Merit and pay adjustments account for $101,893. Fringe benefits costs increased $43,114. Overtime increased $127.

Contractual Services:

Adjusting for Subsidies and Contributions and Miscellaneous Contractual costs, the Contractual Services increased $201,803. Electricity accounts for $153,900 of the increase. Electricity costs for a half year's usage have been included for the additional President Street aerator at a cost of $59,908. Natural gas costs increased $19,815. Insurance adjustments account for $14,024. Professional Services increased $4,765 and include costs for biological and engineering consultants at the President Street Plant. Transportation related to the certification of operating personnel increased $1,831.

Miscellaneous Services:

Miscellaneous Services included in the Contractual costs decreased $49,872. Charges for General Fund Services increased $57,355. The $1,767,965 contribution in 1980 for Extension and Renewal was a $533,227 reduction from 1979. Investment Fund - monies increased $426,000.

Commodities:

Commodities increased $72,893 Chemicals account for $47,919 and involve a more extensive use of chemicals for greater sludge removal at the President Street Plant. Other Water Construction materials increased $15,410. Repair parts increased $4,420. Operating Supplies and Materials increased $3,544.

Revolving Fund:

Revolving Fund charges increased $61,928. Garage charges for repair and fueling of vehicles account for $37,779. Central Services' charges reflect an increased overhead of $9,838. Engineering services increased $6,106.

Capital Outlay:

Capital Outlays for $51,221 are requested for the Water and Sewer Fund and include three chlorine scales, four exhaust fans, a chlorinator, two pumps, a weedeater, two comparators, a hydrogen sulfide test kit, a control panel, a pipe horn detector, a hydraulic cutter, two pavement breakers, a hydro test pump, a calculator, explosion meter, two centrifugal pumps, five tarpaulins, an oxygen detector, bypass valves and adaptors, six dehumidifiers, thirteen sump pumps, ten compressors, two chain falls, an elevating conveyor chain, two air blowers, a grit conveyor chain, a D.O. meter, and a riding mower.

Debt Service:

Debt Service is $43,259 less than 1979. Interest and bond redemption payments are made each year based on the schedules adopted with each bond issue.

WATER AND SEWER
MINOR CODE COMPARISONS

PERSONAL SERVICES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Salaries & Wages	$1,207,458	$1,372,107	$1,270,610	$1,372,503
Social Security	78,411	83,756	77,885	84,128
Group Medical Ins.	38,789	42,000	42,000	63,089
Group Life Ins.	12,086	11,403	12,223	12,223
Pension	163,935	178,372	148,035	163,617
Longevity	13,413	14,130	13,870	14,070
Overtime	83,396	52,489	77,546	77,673
Total	$1,597,488	$1,754,257	$1,642,169	$1,787,303

WATER SEWER FUND
MINOR CODE COMPARISONS

CONTRACTUAL SERVICES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Electricity	$ 947,162	$1,208,204	$ 987,174	$1,141,074
Natural Gas	98,183	99,183	99,165	118,980
Communications	27,228	33,472	30,239	31,867
Transportation	5,917	8,498	8,853	10,684
Advertising	1,259	1,588	3,000	2,150
Insurance	55,247	66,943	70,395	84,419
Rentals	5,120	6,501	7,655	6,697
Dues, Mem. & Subscr.	799	1,228	1,226	1,569
Prof. Service Fees	435,596	4,680	12,232	16,997
Building Repair	5,081	2,000	1,500	1,575
Equipment Maintenance	114,781	120,319	122,965	129,293
Vehicle Rep. Contri.	6,767	0	0	0
Photocopying	1,121	1,428	1,215	1,276
Other Contractual Services	30,896	1,870	3,559	4,400
General Fund Services	742,169	675,700	716,946	774,301
Contri. to General Fund	235,000	0	0	0
Extensions & Renewals	-	2,103,194	2,301,192	1,767,965
Investment Fund	-	177,000	177,000	603,000
Contingency	-	100,000	(1)	0
Total	$2,712,326	$4,611,808	$4,544,316	$4,696,247

(1) Contingency funds have been redistributed as needed to other accounts and therefore are not recorded in the adjusted budget.

WATER AND SEWER FUND
MINOR CODE COMPARISONS

COMMODITIES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Printing	$ 518	$ 2,042	$ 2,028	$ 539
Office Supplies	1,633	1,711	1,497	1,485
Postage	361	7,866	296	216
Clothing & Pers. Supplies	5,750	6,518	6,502	6,853
Food, Med. & Hskp. Supplies	10,410	7,066	8,034	8,436
Oper. Supp. & Mtls.	59,598	76,843	70,178	73,722
Chemicals	144,743	214,122	180,767	228,686
Equipment Repair Parts	97,432	91,516	88,400	92,820
Supp. Mtls. Constr.	16,484	18,891	21,567	23,676
Sewer Constr. Mtls.	12,983	14,501	9,809	9,239
Water Constr. Mtls	157,276	154,860	155,462	170,872
Tools & Shop Supps.	10,005	14,669	13,636	14,250
Oil and Grease	3,348	3,284	3,934	4,209
Total	$ 520,541	$ 613,889	$ 562,110	$ 635,003

WATER AND SEWER FUND
MINOR CODE COMPARISONS

REVOLVING FUND	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Engineering	$ 8,164	$ 8,458	$ 2,189	$ 8,295
Vehicle Maint.	231,689	263,250	235,741	273,520
Central Services	73,466	107,969	107,969	117,807
Vehicle Deprec.	76,694	102,573	102,573	110,778
Total	$ 390,013	$ 482,250	$ 448,472	$510,400

CAPITAL OUTLAY	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Bldg. & Fixed Equip.	$ 4,779	$ 4,575	$ 9,768	$ 12,078
Office Furn. & Equipment	1,228	1,585	1,951	150
Vehicle Equipment	1,809	100	100	0
Oper. & Const. Equipment	4,947	27,845	38,924	38,993
Total	$12,763	$34,105	$ 50,743	$ 51,221

DEBT SERVICES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
1978 Revenue Bonds (Refunded)	$1,032,965	$1,365,655	$1,365,655	$1,365,655
GOB Redemption	255,361	255,361	255,361	219,371
GOB Interest	34,718	29,001	29,001	21,732
Total	$1,323,044	$1,650,017	$1,650,017	$1,606,758

WATER AND SEWER FUND SPREAD SHEET

DEPARTMENT ACTIVITY	1979 ADOPTED BUDGET	1979 PROJECTED EXPENDITURE	1980 PRICE CHANGE	1980 QUANTITY CHANGE	1980 TOTAL BASE	PROGRAM IMPROVEMENTS	1980 TOTAL BUDGET
WATER AND SEWER OPERATING							
Water & Sewer Services Admin.	$ 74,368	$ 61,890	$ 17,727	$- 24,082	$ 55,535	$ 0	$ 55,535
Water Supply and Treatment	836,518	772,392	69,662	9,452	851,506	0	851,506
Water Distribution	712,872	685,047	47,545	- 4,091	728,501	0	728,501
Sewer Maintenance	648,923	638,719	53,513	- 8,629	683,603	0	683,603
Lift Station Maintenance	454,795	407,363	33,579	21,749	462,691	0	462,691
President Street Plant	1,443,823	1,224,615	111,476	106,561	1,442,652	19,228	1,461,880
Small Plant Operations	269,116	260,438	25,957	- 3,411	282,984	0	282,984
Total	$4,440,415	$ 4,050,464	$ 359,459	$ 97,549	$4,507,472	$ 19,228	$4,526,700
WATER AND SEWER INTERDEPARTMENTAL							
Professional Services Fees	$ 0	$ 2,208	$ 0	$ 0	$ 2,208	$ 0	$ 2,208
Services by General Fund	675,700	716,946	57,355	0	774,301	0	774,301
Debt Services	1,650,017	1,650,017	- 43,259	0	1,606,758	0	1,606,758
Renewals and Extensions	2,103,194	2,301,192	-533,227	0	1,767,965	0	1,767,965
Engineering Service to Water and Sewer CIP	0	0	0	6,000	6,000	0	6,000
Investment Fund	177,000	177,000	426,000	0	603,000	0	603,000
Contingencies	100,000	0	0	0	0	0	0
Total	$ 4,705,911	$ 4,847,363	$- 93,131	$ 6,000	$4,760,232	$ 0	$4,760,232
WATER AND SEWER GRAND TOTAL	$ 9,146,326	$ 8,897,827	$ 266,328	$ 103,549	$9,267,704	$ 19,228	$9,286,932

Water Fund 7100's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 523,340	$ 548,911	$+ 25,571
Contractual Services		513,127	568,983	+ 55,856
Commodities		226,692	245,278	+ 18,586
Revolving Funds		186,903	205,789	+ 18,886
Capital Outlay		7,377	11,046	+ 3,669
Bond Amortization		0	0	0
TOTAL		$1,457,439	$1,580,007	$+ 122,568
	Staff-Years	43.00	41.00	- 2.00

This table does not reflect 7102's expenditures or positions.

Water and Sewer Service Administration 7102				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 0	$ 57,554	$ 50,662	$ 50,662
Contractual Services	0	1,952	1,907	1,907
Commodities	0	100	66	66
Revolving Funds	0	2,034	2,900	2,900
Capital Outlay	0	250	0	0
Bond Amortization	0	0	0	0
TOTAL	$ 0	$ 61,890	$ 55,535	$ 55,535

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Water and Sewer Engineer*	1.00	0.00		$
Senior Management Analyst	1.00	1.00	63	16,172
Water & Sewer Services Director	1.00	1.00	78	25,709
Total	3.00	2.00		

*The Water and Sewer Engineer position was deleted from 7102.

WATER & SEWER ADMINISTRATION - 7102

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
N/A	N/A	N/A	Provide Administrative Direction to 7 Water and Sewer Activities.	N/A	365 days	366	N/A	N/A	N/A	N/A	$61,890	$55,535	N/A	3.0	2.0	N/A	N/A	N/A
										N/A	$61,890	$55,535	N/A	3.0	2.0			

Water Supply & Treatment 7110				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 240,622	$ 194,224	$ 208,855	$ 208,855
Contractual Services	484,348	481,277	534,701	534,701
Commodities	32,302	41,396	42,838	42,838
Revolving Funds	38,045	49,643	56,780	56,780
Capital Outlay	5,364	5,852	8,332	8,332
Bond Amortization	0	0	0	0
TOTAL	$ 800,681	$ 772,392	$ 851,506	$ 851,506

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Water Plant Operator I	4.00	4.00	43	$ 41,204
Water Plant Operator II	3.00	3.00	43	33,648
Water Plant Operator III	5.00	5.00	43	56,050
Electrician	1.00	1.00	46	13,634
Water Supply Superintendent	1.00	1.00	54	14,669
Total	14.00	14.00		

WATER SUPPLY AND TREATMENT - 7110

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	1978 Actual	1979 Projected	1980 Planned
All customers provided safe, potable water at pressures sufficient for all normal demands, including fire fighting.			
A. Limit complaints about odor to:	N/A	148	120
B. Limit complaints about taste to:	N/A	148	120
C. Limit Pressure complaints to:	N/A	52	40
D. Number of unplanned incidents/number of customers affected per incident of service interruption.			
CITYWIDE:	N/A	N/A	10/40 Incidents/Customers
WILMINGTON ISLAND	N/A	N/A	2/25 Incidents/Customers

WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
1. Well Operation.				Meet EPD; EPA Drinking Water Standards 100% of time.											
A. Monitor Distribution System Pressure.	365 Days	365	366	100% Of time pressure maintained at specific levels.	99.7%	100%	N/A	$305,045	$337,775	N/A	4.73	4.74	N/A Per Day	$835.74	$922.88
B. Operational Inspection Of Well Sites.	25 Well Sites	25	26	99% of Time Trouble Free Operation at Well Sites.	98.6%	99.5%	N/A	$292,312	$321,324	N/A	4.28	4.48	N/A Per Well Site	$11,692	$12,358
C. Service Fluoride Installations.	22 Fluoride Installations	22	23	100% Of Time .8 - 1.2 ppm Fluoride in Distribution System.	100%	100%	N/A	$ 73,078	$ 80,331	N/A	1.06	1.07	N/A Per Well	$3,322	$3,493
D. Collect and Submit Samples To County and State.	162 Samples Collected Per Month	160	160	100% Of Time Collection Schedule Maintained.	100%	100%	N/A	$ 29,231	$ 32,132	N/A	.49	.49	N/A Per Sample Collected	$15.22	$16.74
E. Deliver Supplies to Well Sites.	N/A	360 Deliveries	375	N/A Of Time Supplies Available at Well Sites.	100%	100%	N/A	$21,923	$24,099	N/A	.27	.29	N/A Per Delivery	$60.89	$64.26
2. Well Maintenance.															
A. Electrical and Maintenance Checks.	N/A	25 Auxiliary Engines put on Line Operation and Serviced Each Month	26	N/A Of Time Auxiliary Engines Available for Service.	90%	100%	N/A	$6,565	$7,217	N/A	.36	.37	N/A Per Engine Serviced	$262.60	$277.58

WATER SUPPLY AND TREATMENT - 7110

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual	1979 Projected	1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual	1979 Projected	1980 Planned	QUALITY SERVICE STANDARD 1978 Actual	1979 Projected	1980 Planned	COST ALLOCATION 1978 Actual	1979 Projected	1980 Planned	STAFF ALLOCATION 1978 Actual	1979 Projected	1980 Planned	UNIT COST 1978 Actual	1979 Projected	1980 Planned
TRAVIS FIELD:																		
N/A	N/A	2/20 Incidents/Customers		N/A	81	113 Meg checks of electric motors per month	N/A	6	4 Motor Failures.	N/A	$15,319	$16,839	N/A	.63	.63	N/A	$15.76	$12.42 Per Meg Check
			B. Buildings and Grounds Maintenance.	N/A	25	26 Well Sites	N/A	25	20 Complaints received about well site appearance.	N/A	$ 9,379	$10,310	N/A	.58	.83	N/A	$375.16	$396.54 Per Well Site
			3. Operator Certification.	N/A	6	8 Operators who improve certification status.	N/A	11	11 Operators Certified.	N/A	$ 3,908	$ 4,296	N/A	.14	.17	N/A	$651.33	$537.00 Per Certification Improvement
			4. Monitor Major Drainage Lift Stations.	N/A	2	2 Stations	N/A	95%	99% Trouble Free Operation.	N/A	$ 6,253	$ 6,873	N/A	.00	.41	N/A	$3,126.50	$3,436.50 Per Station
			5. Miscellaneous Other Activities.	N/A	60	30 Jobs	N/A	100%	100% Jobs Completed.	N/A	$ 9,379	$10,310	N/A	1.46	.52	N/A	$156.32	$343.67 Per Job
									Total	$800,681	$772,392	$851,506	N/A	14.00	14.00			

Water Distribution 7120				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 342,242	$ 329,116	$ 340,056	$340,056
Contractual Services	21,225	31,850	34,282	34,282
Commodities	182,048	185,296	202,440	202,440
Revolving Funds	115,786	137,260	149,009	149,009
Capital Outlay	2,153	1,525	2,714	2,714
Bond Amortization	0	0	0	0
TOTAL	$ 663,454	$ 685,047	$ 728,501	$728,501

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Light Equipment Operator	1.00	0.00		$
Water Meter Mechanic	3.00	3.00	34	24,134
Senior Utilities Maint. Worker	14.00	14.00	34	119,539
Medium Equipment Operator	3.00	2.00	36	20,138
Utilities Maintenance Crew Chief	6.00	6.00	39	66,416
Water Meter Crew Chief	1.00	1.00	39	11,493
Water Distribution Superintendent	1.00	1.00	54	13,634
Total	29.00	27.00		

A Light Equipment Operator position and a Medium Equipment Operator position were deleted from 7120.

WATER DISTRIBUTION - 7120

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
I. METER SERVICE Provide functioning Water metering service to: N/A / 50,000 / 51,200 Customers	I.A. Install New Meters.	965 / 1,000 / 1,200 Meters Installed	Install within 10 working days of request.	N/A / $92,540 / $116,582	4.0 / 4.0 / 4.0	N/A / $92.54 / $97.15 Per Meter Installed
	B. Service Meters and Meter Boxes.	6,735 / 7,000 / 7,000 Meters Serviced	Service within one working day.	N/A / $38,453 / $39,968	1.5 / 1.5 / 1.5	N/A / $ 5.49 / $ 5.71 Per Meter Serviced
	C. Discontinue/ Restore Water Service.	1,309 / 3,500 / 3,600 Occurrences	Discontinue/ Restore Service within 2 hours of receipt of work order.	N/A / $38,451 / $39,968	1.5 / 1.5 / 1.5	N/A / $10.98 / $11.10 Per Occurrence
	D. Repair or Test Meters.	371 / 120 / 495 Meters Tested or Repaired	Test/Repair Meters within 3 working days of receipt of work order.	N/A / $25,635 / $26,645	1.0 / 1.0 / 1.0	N/A / $213.62 / $53.83 Per Meter
II. FIRE HYDRANTS Fire Hydrants in Constant Readiness to Provide Water to Fight Fires: N/A / 99% / 99%	II.A. Replace Fire Hydrants:	32 / 48 / 48 Hydrants Replaced	Replace Hydrants within 5 working days of receipt of work order.	N/A / $28,075 / $36,414	1.0 / 1.0 / 1.0	N/A / $584.90 / $758.61 Per Hydrant Replaced
	B. Service and Repair Fire Hydrants.	148 / 138 / 144 Hydrants Serviced	Service Hydrants within 5 working days of receipt of work order.	N/A / $56,151 / $72,827	2.0 / 2.0 / 2.0	N/A / $406.89 / $505.71 Per Hydrant Serviced

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
II. FIRE HYDRANTS (Cont'd)	C. Install Hydrants for System Expansion.	19 / 12 / 20 Hydrants Installed	Install Hydrants within 20 working days of receipt of work order.	N/A / $10,250 / $13,477	1.0 / 1.0 / 1.0	N/A / $854.16 / $673.85 Per Hydrant Installed
III. DISTRIBUTION SYSTEM						
Safe Potable Water Available to all Customers at Pressures Sufficient for Fire Fighting:	III.A. Repair Leaks	3,699 / 3,126 / 3,600 Leaks Repaired	Repair major leaks within 1 working day; minor leaks within 10 days; lines installed within 15 working days of approval.	N/A / $255,985 / $267,777	12.0 / 12.0 / 10.0	N/A / $102.36 / $96.70 Per Lead Repair
N/A / 100% / 100% Of Time.						
(A) Reduce Number of Repetitive Leaks by:						
N/A / N/A / 480	B. Install New Lines.	N/A / 12 / 24 Lines Installed		N/A / $ 21,332 / $26,778	1.0 / 1.0 / 1.0	N/A / $1,778 / $1,116 Per Line Installed
	C. Service Lines.	960 / 1,142 / 1,142 Lines Serviced		N/A / $ 42,664 / $53,555	2.0 / 2.0 / 2.0	N/A / $37.36 / $46.90 Per Line Serviced
IV. WORK ORDERS						
Delays in Processing Customer Requests will not Exceed:	IV. Process Work Orders.	15,732 / 16,078 / 17,273 Requests Processed	Process and Schedule within one working day.	N/A / $75,511 / $34,510	2.0 / 2.0 / 2.0	N/A / $4.70 / $2.00 Per Request Processed
N/A / 1 / 1 Day.						
			Total	$663,454 / $685,047 / $728,501	29.0 / 29.0 / 27.0	

CETA Special Project: Special Hydra-flush crew 4.0

Sewer Fund 7200's				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$1,061,275	$1,187,730	$+ 126,455
Contractual Services		831,891	977,883	+ 145,992
Commodities		335,318	389,659	+ 54,341
Revolving Funds		259,535	295,711	+ 36,176
Capital Outlay		43,116	40,175	- 2,941
Bond Amortization		0	0	0
TOTAL		$2,531,135	$2,891,158	$+ 360,023
	Staff-Years	90	92	+ 2

Sewer Maintenance 7250

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 394,126	$ 409,660	$ 441,255	$ 441,255
Contractual Services	10,788	5,272	5,317	5,317
Commodities	47,812	47,785	50,086	50,086
Revolving Funds	137,803	154,547	173,420	173,420
Capital Outlay	0	21,455	13,525	13,525
Bond Amortization	0	0	0	0
TOTAL	$ 590,529	$ 638,719	$ 683,603	$ 683,603

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Utilities Maintenance Worker	5.00	5.00	31	$ 35,280
Light Equipment Operator	2.00	2.00	34	18,962
Senior Utilities Maint. Worker	18.00	18.00	34	145,833
Medium Equipment Operator	3.00	3.00	36	29,337
Utility Maintenance Crew Chief	5.00	5.00	39	53,813
Heavy Equipment Operator	1.00	1.00	42	11,777
Utilities Maintenance Supervisor	2.00	2.00	51	26,986
Sewage Collection Superintendent	1.00	1.00	54	15,402
Total	37.00	37.00		

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
Transport sewage to the Treatment Plants with a minimum of inconvenience to the public.	Maintain Sanitary Sewer System.					
1. N/A / 75% / 90% Sewer Line Cave-Ins repaired within five days.	A. Clean Lines.	3,204 / 4,260 / 4,300 Lines Cleaned	N/A / N/A / Respond Within 2 Hours of Receipt of Work Order.	N/A / $245,143 / $259,382	N/A / 7.68 / 8.40	N/A / $57.55 / $60.32 Per Line Cleaned
2. N/A / N/A / 12 Repetitive line stoppages resulting from system defects identified and eliminated.	B. Clean Manholes.	2,618 / 3,600 / 3,600 Manholes Cleaned	N/A / N/A / Respond to Request Within 1 Working Day.	N/A / $ 63,480 / $ 68,423	N/A / 1.95 / 2.30	N/A / $17.63 / $19.00 Per Manhole Cleaned
3. N/A / N/A / 0 Repetitive system failures in Avondale, Green Acres, Kensington Park, and Tatemville Subdivisions.	C. Repair Manholes.	119 / 72 / 75 Manholes Repaired	N/A / N/A / Take Corrective Action Within 1 Working Day of Receipt of Work Order.	N/A / $ 10,792 / $11,632	N/A / .51 / .55	N/A / $149.89 / $155.09 Per Manhole Repair
	D. Repair Sewer Line/Cave-ins.	279 / 396 / 460 Lines Repaired	N/A / N/A / Take Corrective Action Within 1 Working Day of Receipt of Work Order.	N/A / $285,660 / $307,902	N/A / 22.75 / 20.75	N/A / $721 / $669 Per Line Repair
	New Construction.					
	A. Build Manholes.	33 / 90 / 90 Manholes Built	N/A / N/A / Initiate construction within one working day of receipt of work order.	N/A / $25,392 / $27,369	N/A / 3.51 / 4.00	N/A / $282 / $304 Per Manhole Built
	B. Replace Lines.	136 / 500 / 1,000 Linear Feet Replaced	N/A / N/A / Initiate construction within one working day of receipt of work order.	N/A / $8,252 / $8,895	N/A / .60 / 1.00	N/A / $16.50 / $8.90 Per Foot Replaced
			Total	$590,529 / $638,719 / $683,603	N/A / 37.00 / 37.00	

Lift Station Maintenance 7260				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 112,554	$ 116,817	$ 145,972	$ 145,972
Contractual Services	196,106	226,292	246,924	246,924
Commodities	21,659	24,612	25,464	25,464
Revolving Funds	29,280	29,809	35,281	35,281
Capital Outlay	2,519	9,833	9,050	9,050
Bond Amortization	0	0	0	0
TOTAL	$ 362,118	$ 407,363	$ 462,691	$ 462,691

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Lift Station Maintenance Worker	3.00	3.00	34	24,947
Pump Repair Mechanic	4.00	4.00	44	40,360
Electronic Control Systems Tech.	1.00	1.00	51	12,984
Lift Station Maint. Supt.	1.00	1.00	54	13,634
*Wastewater Collection Adm.	0.00	1.00	63	20,641
Total	9.00	10.00		

*A Wastewater Collection Administrator was added to 7260.

LIFT STATION MAINTENANCE - 7260

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
LIFT STATION MAINTENANCE/ REPAIR						
1. Maintain Sewage Flow of 18 MGD at President Street Plant and 3.75 MGD at Small Plants.	1. Inspect and Perform preventive maintenance at sewage lift stations.	76 / 81 / 84 Lift Stations	13 / 14 / 15 Stations Checked Daily. 31 / 33 / 34 Stations Checked Every Other Day.	N/A / $290,031 / $328,969	N/A / 3.60 / 4.00	N/A / $3,581 / $3,916 Per Station
2. Reduce Incidence of Sewage Spills.	2. Repair Lift Station Equipment Failures.	N/A / 570 / 595 Repair Jobs	N/A / 98% / 99% Of Time Continuous Service Maintained at Each Lift Station.	N/A / $77,402 / $ 87,611	N/A / 5.00 / 5.60	N/A / $135.80 / $147.24 Per Repair
N/A / 30 / 18						
GROUNDS MAINTENANCE						
Limit Number of Complaints about Lift Station Appearance.	3. Maintain Grounds.	62 / 64 / 67 Stations	Grounds cut once each month April to October.	N/A / $26,122 / $29,972	N/A / .25 / .15	N/A / $408.16 / $447.34 Per Station
N/A / N/A / 60	4. Maintain Storm Water Pumping Stations.	1 / 2 / 2 Stations	100% / 100% / 100% Of Times Station Available for Service.	N/A / $13,808 / $16,139	N/A / .15 / .25	N/A / $6,904 / $8,070 Per Station
			Total	$362,118 / $407,363 / $462,691	N/A / 9.00 / 10.00	

President Street Plant 7270				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 401,158	$ 435,281	$ 490,934	$ 490,934
Contractual Services	475,844	493,427	614,270	614,270
Commodities	210,348	236,730	286,782	286,782
Revolving Funds	37,705	47,899	53,794	53,794
Capital Outlay	1,779	11,278	16,100	16,100
Bond Amortization	0	0	0	0
TOTAL	$1,126,834	$1,224,615	$1,461,880	$1,461,880

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clerk	2.00	2.00	28	$ 13,844
Utilities Maintenance Worker	6.00	4.00	31	28,224
Pump Repair Mechanic Trainee	2.00	2.00	34	15,001
Senior Clerk Typist	1.00	1.00	36	8,576
Utilities Maintenance Crew Chief	1.00	1.00	39	9,005
Sewage Treatment Plant Operator I	6.00	9.00	43	73,566
Sewage Treatment Plant Operator II	3.00	3.00	43	34,648
Laboratory Technician	1.00	1.00	44	9,928
Pump Repair Mechanic	2.00	2.00	44	20,856
Master Pump Repair Mechanic	1.00	1.00	51	11,777
Process Control Supervisor	1.00	1.00	51	12,671
Laboratory Supervisor	1.00	1.00	51	15,031
Electronic Control System Tech.	1.00	1.00	51	12,984
Sewage Treat. Plant Supervisor	4.00	4.00	51	37,684
Cent. Sewage Treat. Plant Ops. Supt.	1.00	1.00	54	13,305
Cent. Sewage Plant Mech. Supt.	1.00	1.00	54	12,984
Chemist	1.00	1.00	57	17,830
Plant Engineer	1.00	1.00	61	14,669
Wastewater Treatment Plants Adm.	1.00	1.00	67	18,271
Total	37.00	38.00		

Two Utilities Maintenance Worker positions were reclassified as CETA positions. Three Sewage Treatment Plant Operator I positions that were classified as CETA positions were made permanent.

PRESIDENT STREET POLLUTION CONTROL PLANT- 7270
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
Limit NPDES Permit Exceptions in the following categories: (A) Fecal Coliform: 47 / 42 / 36 Exceptions per 260 tests.	1. Operate Sludge Processing System.	18 mgd average flow	N/A / 85% / 85% Reduction of BOD and Suspended Solids.	N/A / $871,616 / $1,019,997	N/A / 17.0 / 17.0	N/A / $132.66 / $155.25 Per MGD
	2. Collect and Analyze Samples in Lab.	14,500 / 14,500 / 14,500 Tests Completed	100% / 100% / 100% Of Tests Completed on Time.	N/A / $ 56,890 / $66,618	N/A / 3.0 / 3.0	N/A / $3.92 / $4.59 Per Test
(B) Suspended Solids: 129 / 132 / 88 Exceptions per 250 tests.	3. Perform Maintenance.	N/A / 5,700 / 7,500 Preventive Maintenance Checks	70/10 / 90/25 / 95/60 Percent of time one system operational/two systems operational.	N/A / $25,999 / $32,855	N/A / 1.0 / 1.0	N/A / $4.56 / $4.38 Per Check
(C) BOD: 91 / 82 / 60 Exceptions per 250 tests.		N/A / 1,200 / 1,500 Maintenance Repair Jobs	70/10 / 90/25 / 95/60 Percent of time one system operational/two systems operational.	N/A / $153,943 / $183,845	N/A / 6.0 / 6.4	N/A / $128.29 / $122.5 Per Job
		0 / 0 / 800 Electrical Motor Surveys	N/A / 2 / 0 Motor failures caused by moisture in system.	N/A / N/A / $3,285	N/A / N/A / .6	N/A / N/A / $4.10 Per Survey
	4. Perform Building and Grounds Maintenance.	N/A / 2,400 / 2,400 Maintenance Tasks Completed	N/A / 2,150 / 2,350 Tasks completed Satisfactorily.	N/A / $68,210 / $96,748	N/A / 7.0 / 7.0	N/A / $28.42 / $40.31 Per Task
	5. Perform clerical and administrative duties.	N/A / N/A / N/A	N/A / N/A / N/A	N/A / $47,957 / $58,532	N/A / 3.0 / 3.0	N/A / N/A / N/A
			Total	$1,126,834 / $1,224,615 / $1,461,880	N/A / 37.0 / 38.0	

CETA Support for Regular Work Programs: Utilities maintenance 2.0

Small Plants Operation 7280				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 106,786	$ 99,517	$ 109,569	$ 109,569
Contractual Services	114,834	106,900	111,372	111,372
Commodities	26,372	26,191	27,327	27,327
Revolving Funds	31,394	27,280	33,216	33,216
Capital Outlay	948	550	1,500	1,500
Bond Amortization	0	0	0	0
TOTAL	$ 280,334	$ 260,438	$ 282,984	$ 282,984

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Sewage Treatment Plant Operator II	3.00	3.00	43	$ 33,209
Sewage Treatment Plant Supv.	3.00	3.00	51	37,013
Small Plants Sewage Treat. Supt.	1.00	1.00	54	15,031
Total	7.00	7.00		

SMALL TREATMENT PLANTS - 7280

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
Limit NPDES Permit Exceptions in the Following Categories:	1. Operate Small Treatment Plant.	6 / 6 / 6 Plants	80% / 80% / 95% Of Time NPDES Requirements Met.	N/A / $184,278 / $198,463	N/A / 5.00 / 4.00	N/A / $30,713 / $33,077 Per Plant
(A) Fecal Coliform: 19 / 10 / 8 Exceptions per 1,560 tests.	2. Perform Buildings and Grounds Maintenance.	80 / 80 / 80 Tasks	N/A / 15 / 10 Complaints Concerning Appearance.	N/A / $ 30,464 / $ 33,994	N/A / .75 / 1.25	N/A / $380 / $ 424 Per Task
(B) Suspended Solids: 159 / 164 / 144 Exceptions per 1,560 tests.	3. Perform Preventive Maintenance.	6 / 6 / 6 Plants	N/A / 94% / 97% Of Time Casualty Free Operation.	N/A / $27,926 / $31,244	N/A / .25 / 1.25	N/A / $4,654 / $5,207 Per Plant
(C) BOD: 71 / 104 / 84 Exceptions per 1,560 tests.	4. Collect Lab Samples.	N/A / 800 / 865 Lab Samples	N/A / 98% / 100% Of Samples Properly Collected and Delivered to Lab.	N/A / $17,770 / $19,283	N/A / 1.00 / .50	N/A / $22.21 / $22.29 Per Sample
			Total	$280,334 / $260,438 / $282,984	N/A / 7.00 / 7.00	

Water and Sewer Interdepartmental 7400's

EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 0	$ 0	$ 0	$ 0
Contractual Services	1,409,181	3,197,346	3,147,474	3,147,474
Commodities	0	0	0	0
Revolving Funds	0	0	6,000	6,000
Capital Outlay	0	0	0	0
Bond Amortization	1,323,044	1,650,017	1,606,758	1,606,758
TOTAL	$2,732,225	$ 4,847,363	$4,760,232	$4,760,232

Miscellaneous	1979	1980
Services by the General Fund	$ 716,946	$ 774,301
Extension and Renewal Contribution	2,301,192	1,767,965
Investment Fund	177,000	603,000
Engineering Charges	0	6,000
Agent and Bank Fees	2,208	2,208
Sub Total	$3,197,346	$3,153,474
Bonds and Interest		
General Obligation Bonds	$ 284,362	$ 241,103
1978 Refunded Revenue Bonds	1,365,655	1,365,655
Sub Total	$1,650,017	$1,606,758
Total	$4,847,363	$4,760,232

SPECIAL ACCOUNTS

I AND D WATER

Functions:

The I and D Water Department supplies the water needs for 36 local industrial users. The I and D system is separate from the City's water distribution system but is under the supervision of the Water and Sewer Services Director and maintains standards of water quality that would permit the system to serve as an emergency source of water for the City's domestic water system if required.

Performance Objectives:

The renovation of the I and D Physical Plant will be nearing completion in 1980. The department plans to construct a sedimentation lagoon in 1980. This will eliminate emptying sludge into the nearby water channels.

Budget Message:

The I and D Water Funds' $1,882,481 1980 budget is $172,853 more than the 1979 expenditures. A $43,000 increase is in the $392,213 Personal Services' budget for wages and other benefits for 27 positions. The Contractual Services budget increased $71,000 and reflects utility costs and program improvements to replace outdated equipment. Commodities costs increased $48,000 for a 1980 budget of $304,864 and reflect chemical and physical plant hardware costs.

ESTIMATED REVENUES - I & D WATER FUND

Source	1979 Projected	1980 Proposed
Sales of Water to Industry	$1,709,628	$1,882,481

EXPENDITURES BY FUNCTIONS - I & D WATER FUND

Function	1979 Projected	1980 Proposed
Operations	$1,274,949	$1,445,273
Debt Services	387,706	386,477
Services by the General Fund	46,973	50,731
Total	$1,709,628	$1,882,481

Industrial and Domestic Water Supply 8002				
EXPENDITURE CODE		1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	DIFFERENCE
Personal Services		$ 348,872	$ 392,213	$+ 43,341
Contractual Services		652,797	724,511	+ 71,714
Commodities		256,255	304,864	+ 48,609
Revolving Funds		16,390	27,206	+ 10,816
Capital Outlay		47,608	47,210	- 398
Bond Amortization		387,706	386,477	- 1,229
TOTAL		$1,709,628	$1,882,481	$+ 172,853
	Staff-Years	26.00	27.00	+ 1

INDUSTRIAL AND DOMESTIC WATER FUND

Explanation of Changes:

The 1980 budget has increased $172,853 over the 1979 projected expenditures. A continuing process of replacing obsolete physical plant hardware and updating communications and laboratory equipment account for heavy Capital Outlay expenditures. Due to the volume of chemical tests needed to comply with EPA regulations and to reduce overtime costs related to these tests, a lab technician has been funded to assist in the I & D laboratory. Explanation of changes by major categories follows.

Personal Services:

Personal Services' expenditures have increased $43,341. The additional lab technician's salary including fringe benefits accounts for $11,075. Merit increases and pay adjustments amount to $25,726. Fringe benefit costs have increased $7,952. Overtime cost has been reduced by $1,412.

Contractual Services:

Contractual Services' expenditures have increased $71,714. A majority of this cost is due to higher utility rates charged to the City. Electricity cost has increased $47,253. Natural gas has increased $2,913. Insurance cost adjustments account for a further $5,344. An additional $7,000 in equipment maintenance reflects a commitment to replace all worn out cone valves in the system with new hardware. Increased professional services costs of $2,604 are primarily for outside laboratory chemical analysis.

Commodities:

Commodities costs have increased $48,609. Increased chemical costs account for $16,410. Construction supplies and materials used in the repair of meter boxes and manholes are $7,022. Repair parts and equipment have increased by $2,733 and are for replacement switches and plates. A Calgon Polymer Study to replace alum and reduce lime consumption will cost $10,000 in chemicals. An additional $11,510 in materials has been budgeted for the construction of a sedimentation lagoon.

Revolving Fund:

Costs for Revolving Fund services increased by $10,816. Garage charges, which include repair and fuel costs, increased $1,706. Higher Central Services overhead costs account for $8,587 and are primarily for ceiling modifications in the plant.

Capital Outlay:

As part of an ongoing project to replace the system's remaining obsolete water pumps, the Abercorn Creek pump will be rebuilt at a cost of $40,000. Capital Outlays funded to provide a modern communication system for I & D include amplification units, a phone patch unit, and a walkie talkie. Laboratory equipment includes a convection oven, a comparator, and a conductivity meter. Operational equipment includes a hammer gun, a hydromatic pump, and chlorine valves. A desk chair has been provided for the monitoring room. Total cost for Capital Outlays will be $47,210.

Bond Amortization:

The 1980 Bonds Amortization budget is $386,477. This includes a $313,074 Sinking Fund payment on the $3,500,000 bond issue for plant renovation sold in May, 1977; plus $15,000 for interest

charged I and D for money owed the Water and Sewer Fund and the General Fund; and $58,403 in charges for services by the General Fund.

I & D WATER FUND
MINOR CODE COMPARISONS

PERSONAL SERVICES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Salaries & Wages	$ 247,967	$ 269,119	$ 272,319	$ 306,915
Social Security	16,114	16,511	16,693	18,813
Group Medical Ins.	7,462	7,800	7,800	11,542
Group Life Ins.	2,392	2,344	2,344	2,444
Pension	33,759	34,985	31,317	35,512
Longevity	2,374	2,495	2,485	2,485
Overtime	16,016	14,420	15,914	14,502
Total	$ 326,084	$ 347,674	$ 348,872	$ 392,213

I & D WATER FUND
MINOR CODE COMPARISONS

CONTRACTUAL SERVICES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Electricity	$ 518,114	$ 570,900	$ 540,025	$ 587,278
Natural Gas	4,992	12,921	14,565	17,478
Communications	4,594	4,527	4,527	5,199
Transportation	918	1,672	1,672	1,612
Insurance	24,793	32,615	32,615	37,959
Rentals	128	592	592	1,543
Dues, Mem. & Subsc.	124	176	565	650
Professional Services	44	1,178	1,544	4,148
Bldg. Repair	241	5,500	3,000	3,750
Equip. Maintenance	8,125	5,441	5,441	12,822
Svcs. to General Fund	43,164	45,971	46,973	50,731
Photocopying	0	200	200	210
Other Contractual Svcs.	9,770	840	1,078	1,131
Total	$ 615,007	$ 682,533	$ 652,797	$ 724,511

I & D WATER FUND
MINOR CODE COMPARISONS

COMMODITIES	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Printing	$ 268	$ 343	$ 300	$ 315
Office Supplies	454	574	574	603
Postage	146	172	186	186
Cloth. & Personal Supp.	174	1,618	375	401
Food. Med. Hskp. Supplies	987	804	804	844
Operating Supp. Mtls.	8,132	9,324	9,324	9,883
Chemicals	230,000	222,802	234,425	260,835
Equip. Repair Parts	2,728	6,674	6,674	9,407
Const. Supp. & Mtls.	5,241	3,538	343	18,875
Tools & Shop Supp.	1,320	963	1,200	1,260
Oil & Grease	1,282	1,522	2,050	2,255
Total	$ 250,732	$248,334	$256,255	$304,864

I & D WATER FUND
MINOR CODE COMPARISONS

REVOLVING FUND	1978 Actual	1979 Adopted	1979 Projected	1980 Proposed
Vehicle Maintenance	$ 6,109	$ 15,200	$ 7,860	$ 9,566
Central Services	1,809	1,988	1,988	10,575
Vehicle Depreciation	7,295	6,544	6,542	7,065
Total	$ 15,213	$ 23,732	$ 16,390	$ 27,206
CAPITAL OUTLAYS				
Bldgs. & Fixed Equipment	$ 399	$ 37,753	$ 37,828	$ 40,000
Office Furniture	216	1,376	2,780	1,450
Vehicular Equipment	0	878	0	0
Operating & Const. Equipment	2,560	4,340	7,000	5,760
Total	$ 3,175	$ 44,347	$ 47,608	$ 47,210
DEBT SERVICES				
Sinking Fund Payments	$258,600	$ 316,232	$ 316,232	$ 313,074
Int-Short Term Notes	22,527	15,000	15,000	15,000
Assessment Bonds	56,473	56,474	56,474	58,403
Total	$337,600	$ 387,706	$ 387,706	$ 386,477

I and D Water 8002				
EXPENDITURE CODE	1978 ACTUAL EXPENDITURE	1979 PROJECTED EXPENDITURE	1980 PROPOSED BUDGET	1980 ADOPTED BUDGET
Personal Services	$ 326,084	$ 348,872	$ 392,213	$ 392,213
Contractual Services	615,007	652,797	724,511	724,511
Commodities	250,732	256,255	304,864	304,864
Revolving Funds	15,213	16,390	27,206	27,206
Capital Outlay	3,175	47,608	47,210	47,210
Bond Amortization	337,600	387,706	386,477	386,477
TOTAL	$1,547,811	$1,709,628	$1,882,481	$1,882,481

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Utilities Maintenance Worker	4.00	4.00	31	$ 30,304
Senior Clerk Typist	1.00	1.00	36	7,972
Water Plant Operator I	2.00	2.00	43	20,348
Water Plant Operator II	8.00	8.00	43	87,363
Water Plant Operator III	1.00	1.00	43	12,671
Water Treatment Plant Mechanic	3.00	3.00	44	38,232
Administrative Assistant	1.00	1.00	44	12,984
Lab Technician	.00	1.00	44	9,690
Senior Laboratory Technician	1.00	1.00	46	10,682
Water Treatment Plant Master Mech.	1.00	1.00	51	15,402
Electronic Control System Tech.	1.00	1.00	51	12,366
Water Treatment Plant Supv.	1.00	1.00	51	12,671
I & D Water System Superintendent	1.00	1.00	54	16,572
Water Operations Administrator	1.00	1.00	70	19,658
Total	26.00	27.00		

I & D WATER - 8002

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES 1978 Actual / 1979 Projected / 1980 Planned	WORK PROGRAMS	SERVICE QUANTITY 1978 Actual / 1979 Projected / 1980 Planned	QUALITY SERVICE STANDARD 1978 Actual / 1979 Projected / 1980 Planned	COST ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	STAFF ALLOCATION 1978 Actual / 1979 Projected / 1980 Planned	UNIT COST 1978 Actual / 1979 Projected / 1980 Planned
Provide 36 industrial and domestic customers with safe, potable water required for their production.	1. Maintain Water Treatment Plant.	35,824 36,126 36,225 Maintenance Checks	0 0 0 Equipment Failures that Halt Production.	N/A $133,942 $149,600	5 5 5	N/A $3.70 $4.13 Per Maintenance Check
100% 100% 100% Demands for Water Pressure Met	2. Perform Laboratory Tests and Retain Records.	11,932 20,340 20,340 Tests Completed	99.0% 99.9% 99.9% Of Tests Done Without Error.	N/A $ 31,265 $ 43,627	1 1 2	N/A $1.54 $2.15 Per Test
0 0 0 Interruptions in Service		N/A N/A 20,340 Records Retained in Accordance with Professional Standards	N/A N/A 100% Of Records Retained per EPD.			
	3. Water Treatment and Distribution.	12.1 12.1 12.1 Billion Gallons Treated	100% 100% 100% Potable Water.	N/A $1,156,715 $1,302,777	20 20 20	N/A $90.00 $100.00 Per MGD
		36 36 36 Customers				
	4. Bond Amortization.	N/A N/A N/A		N/A $387,706 $386,477	N/A N/A N/A	N/A N/A N/A
			Total	$1,547,811 $1,709,628 $1,882,481	26 26 27	
CETA Special Project: Special Value Painting and Line Maintenance					10 .0	

Employee Benefits Fund

This fund is proposed to increase to $5,946,582 from $5,273,451 for the Employee and City share.

Social Security cost will increase from $1,576,155 to $1,736,225 for both shares. This reflects the higher salaries proposed for 1980 plus the increased amount of wages subject to tax.

The Group Medical Insurance Program's budget of $1,127,408 reflects an increase of $208,211 over 1979 expenses of $919,197. The City's contribution increases to $770,108 from a 1979 contribution of $510,633 to cover the sharp rise in medical costs, the increase in major medical coverage, the addition of maternity benefits, plus some delayed impact from the annexation-related positions. The Employees' contribution remains unchanged.

The Pension (New Plan) rises from $2,366,441 to $2,619,312 in 1980 due to higher wages.

The Pension (Old Plan) remains basically unchanged.

EMPLOYEE BENEFITS FUND

Budget	1979 Projected	1980 Proposed	Change
	$5,266,876	$5,930,057	$+ 663,181

CITY CONTRIBUTIONS

	1979 Projected	1980 Proposed
Social Security	$ 784,790	$ 859,850
Group Medical Insurance	510,663	770,108
Group Life Insurance	162,717	165,137
Pension (New Plan)	1,852,206	2,043,368
Pension (Old Plan)	395,000	395,000
Total	$3,705,376	$ 4,233,463

EMPLOYEE CONTRIBUTIONS

Social Security	$ 784,790	$ 859,850
Group Medical Insurance	198,889	198,000
Group Life Insurance	62,786	62,000
Pension (New Plan)	514,235	575,944
Pension (Old Plan)	800	800
	$1,561,500	$ 1,696,594

NOTE: grant fund contributions are excluded

1980 Group Medical Insurance Fund

This fund's expenses will be $1,127,408 in 1980 for a $208,211 increase over the 1979 expenses of $919,197.

The major component of this 23% increase is the rapidly escalating cost of medical services, $166,927. Additional factors are the cost of maternity benefits $25,000 and of increased major medical $16,284.

The 1980 cost to the City will be $770,108 up from $510,663 in 1979. The city's cost increase is $259,152 which is more than the fund's increase. In 1979 part of the fund balance was used to pay claims.

There is no additional cost to employees in 1980 for the Group Medical Insurance.

The fund balance of $201,494 is needed to provide claim reserves. There is an insurance policy which covers claims after total claims reach about $1,300,000.

1979 Group Medical Insurance Fund

Revenue	
Fund Balance 1/1/79	$ 299,155
City's Contribution	510,663
Grant Fund and CD Contributions (est.)	78,173
Employees Contribution	250,000
Total Available	$1,137,991
Expenditures (from Jones & Hill estimates)	
Actual Claims, 1/1/79 thru 9/30/79	$ 668,832
Estimated Claims, 10/1/79 thru 12/31/79	214,365
Administrative Fee	36,000
Total Expenses	$ 919,197
Projected Fund Balance, 12/31/79	$ 218,794

1980 Group Medical Insurance Fund

Revenue

Fund Balance, 1/1/80		$ 218,794
City Contribution		770,108
Grant Fund/CD Contribution		85,000
Employee Contribution		246,040
Airport Employee Contribution		8,960
	Total	$1,328,902

Estimated Expenditures

Claims		$1,050,124
Maternity Claim Adjustment		25,000
Cost for Increased Major Medical		16,284
Administrative Fee		36,000
	Total	$1,127,408
Estimated Fund Balance, 12/31/80		$ 201,494

ESTIMATED CURRENT REVENUE BY FUND AND SOURCE
CITY CONTRIBUTION TO PENSION FUND

		1979 Projected	1980 Proposed
GENERAL FUND			
General Administration		$ 33,430	$ 36,771
Finance Bureau		61,910	68,100
Management Services		45,758	48,508
Public Services		346,376	381,594
Inspections		25,517	25,778
Police		449,224	488,692
Recorder's Court		15,497	17,046
Fire		310,004	339,903
Leisure Services		101,822	113,498
Park and Tree/Cemeteries		77,196	84,915
Interdepartmental		10,411	11,244
	Total	$1,477,145	$1,616,049
REVOLVING FUND	Total	$ 158,025	$ 186,738
GOLF COURSE FUND	Total	$ 12,567	$ 13,824
CIVIC CENTER FUND	Total	$ 25,117	27,628
WATER AND SEWER FUND	Total	$ 148,035	$ 163,617
I & D WATER FUND	Total	$ 31,317	$ 35,512
	GRAND TOTAL	$1,852,206	$2,043,368

NOTE: Grant Fund Contributions are excluded.

ESTIMATED CURRENT REVENUES BY FUND AND SOURCE
DEBT RETIREMENT FUND

Source	1979 Projected	1980 Proposed
General Fund G.O. Bonds	$ 737,384	$ 849,586
Revenue Bonds (Golf)	22,400	22,175
Water and Sewer G.O. Bonds	286,570	243,311
Water and Sewer Revenue Bonds	1,365,655	1,365,655
I & D Water Revenue Bonds	387,706	386,477
Civic Center G.O. Bonds	458,680	446,640
Special Assess. Contribution	184,148	217,101
Total	$3,442,543	$3,530,945

EXPENDITURES AND RESERVE BY FUNCTION
DEBT RETIREMENT FUND

Account	1979 Projected	1980 Proposed
General Obligation Bonds	$1,482,634	$1,539,537
Golf Revenue Bonds	22,400	22,175
Water & Sewer Revenue Bonds	1,365,655	1,365,655
I & D Water Revenue Bonds	264,641	260,993
I & D Water Reserve	123,065	125,484
Assessment Bonds	184,148	217,101
Total	$3,442,543	$3,530,945

ESTIMATED CURRENT REVENUE BY FUND AND SOURCE

SPECIAL ASSESSMENTS

Source	1979 Projected	1980 Proposed
Receipts from Special Assessments	$184,148	$217,101

COMPARISON OF EXPENDITURES BY FUNCTION

SPECIAL ASSESSMENTS

Account	1979 Projected	1980 Proposed
Debt Retirement Contribution		
Principal	$156,195	$170,270
Interest	27,953	46,831
Total	$184,148	$217,101

REVENUE SHARING FUND

	1979 Projected	1980 Proposed
General Revenue Sharing	$2,477,000	$2,306,532

PROPOSED USE - 1980

Public Services Salaries		$2,064,429
Leisure Services Salaries Neighborhood Centers and Golden Age		242,103
	Total	$2,306,532

SCHEDULE OF FUNDING SOURCES VEHICLE REPLACEMENT-1980

Fund	Current Depreciation	Retained Depreciation	Contribution	Total
General Fund	$1,103,491	$ 17,091	$ 50,225	$1,170,807
Revolving	19,627	673		20,300
Golf Course	-		21,000*	21,000
Water & Sewer	110,778	-	-	110,778
I&D Water	7,065	13,185	-	20,250
GRAND TOTAL	$1,240,961	$ 30,949	$71,225	$1,343,135

SCHEDULE OF ESTIMATED VEHICLE REPLACEMENT COST-1980

Operating Fund	Estimated Cost
General	$1,170,807
Revolving	20,300
Golf Course	21,000
Water & Sewer	110,778
I&D Water	20,250
Total Estimated Vehicle Replacement Cost	1,343,135

*Golf Course vehicles will be purchased from the Golf Course Fund budget. These are shown here for information.

VEHICLE REPLACEMENT LIST - 1980

PUBLIC SERVICES

GENERAL FUND

ACTIVITY NUMBER	ACTIVITY NAME	VEHICLE TO BE REPLACED	ESTIMATED COST
2031	TRAFFIC ENGINEERING	910 - 1975 Aerial Bucket Truck	$ 18,000
2031	TRAFFIC ENGINEERING	853 - 1974 Pickup	17,000[1]
2033	DRAINAGE	536 - 1974 High Velocity Hydraulic Pipe Cleaner	91,525[2]
2033	DRAINAGE	856 - 1974 Sewer Rodder	
2033	DRAINAGE	917 - 1975 Catch Basin Cleaner	91,525[3]
2033	DRAINAGE	919 - 1975 Catch Basin Cleaner	
5756 ✓ 2033	DRAINAGE	781 - 1972 Crawler Crane	120,000[4]
2035	STREETS MAINTENANCE	398 - 1972 Rubber Tired Roller	28,000[5]
2051	RESIDENTIAL REFUSE	940 - 1976 Packer Truck	35,000
2051	RESIDENTIAL REFUSE	941 - 1976 Packer Truck	35,000
2051	RESIDENTIAL REFUSE	942 - 1976 Packer Truck	35,000
2051	RESIDENTIAL REFUSE	943 - 1976 Packer Truck	35,000
2051	RESIDENTIAL REFUSE	944 - 1976 Packer Truck	35,000
2051	RESIDENTIAL REFUSE	945 - 1976 Packer Truck (Rebuilt)	12,000
2051	RESIDENTIAL REFUSE	946 - 1976 Packer Truck (Rebuilt)	12,000
2051	RESIDENTIAL REFUSE	947 - 1976 Packer Truck (Rebuilt)	12,000
2051	RESIDENTIAL REFUSE	948 - 1976 Packer Truck (Rebuilt)	12,000

ACTIVITY NUMBER	ACTIVITY NAME	VEHICLE TO BE REPLACED	ESTIMATED COST
5905 2052	REFUSE DISPOSAL	203 - 1972 Bulldozer	$ 150,000
6807 2052	REFUSE DISPOSAL	839 - 1974 Pickup	4,950
2053	STREET CLEANING	110 - 1972 Front Loading Dump Truck	32,000
6807 2055	CLEAN ENVIRONMENT	844 - 1974 Pickup	4,950
			$ 780,950
		POLICE	
271 2620	PATROL	25 - Marked Patrol Sedans	$ 155,047
2631	INVESTIGATION	6 - Four-door, Four Cylinder Sedans	35,610
			$ 190,657
		FIRE	
2840	FIRE	431 - 1978 Sedan	$ 6,300
2840	FIRE	937 - 1975 Crew Cab Truck	28,000
2840	FIRE	810 - 1961 Pumper	92,000
			$ 126,300
		BUILDINGS AND GROUNDS	
3040	BUILDINGS AND GROUNDS	336 - 1977 Pickup	$ 4,950
3040	BUILDINGS AND GROUNDS	550 - 1974 Crew Cab	7,000
3040	BUILDINGS AND GROUNDS	741 - 1972 Flatbed	12,500
1151 3040 5940	BUILDINGS AND GROUNDS	780 - 1973 Tractor/Mower	10,350
3040	BUILDINGS AND GROUNDS	847 - 1974 Pickup	4,950
			$ 39,750
		PARK AND TREE	
3220	PARK AND TREE	746 - 1973 Flatbed Truck	$ 15,000
6807 3220	PARK AND TREE	841 - 1974 Pickup	4,950
3220	PARK AND TREE	366 - 1977 Riding Mower	7,500
			$ 27,450

PUBLIC DEVELOPMENT

ACTIVITY NUMBER	ACTIVITY NAME	VEHICLE TO BE REPLACED	ESTIMATED COST
		PUBLIC DEVELOPMENT	
4670	BUREAU CHIEF'S OFFICE	899 - 1975 Sedan	$ 5,700
			$ 5,700
REVOLVING FUND			
		ENGINEERING	
5015	ENGINEERING	680 - 1973 Sedan	$ 5,450
		MANAGEMENT SERVICES	
5020	VEHICLE MAINTENANCE	832 - 1974 Pickup	$ 4,950
5020	VEHICLE MAINTENANCE	835 - 1974 Pickup	4,950
5020	VEHICLE MAINTENANCE	851 - 1974 Pickup	4,950
			$ 20,300
		GOLF COURSE	
GOLF COURSE FUND			
6051	GOLF COURSE FUND	15 - Golf Carts @ $1,400 each	$ 21,000
		WATER AND SEWER	
WATER AND SEWER FUND			
7120	WATER DISTRIBUTION	391 - 1970 Air Compressor	$ 7,500
6653 ✓ 7120	WATER DISTRIBUTION	914 - 1976 Crew Truck	11,000
7250	SEWER MAINTENANCE	734 - 1973 Flatbed	18,500
7250	SEWER MAINTENANCE	735 - 1973 Flatbed	18,500
7250	SEWER MAINTENANCE	737 - 1973 Flatbed	18,500
7250	SEWER MAINTENANCE	738 - 1973 Flatbed	18,500
6700 ✓ 7250	SEWER MAINTENANCE	1300 - 1969 Mudhog Pump	3,000
6700 ✓ 7250	SEWER MAINTENANCE	1301 - 1969 Mudhog Pump	3,000
6807 ✓ 7260	LIFT STATION MAINTENANCE	955 - 1976 Pickup	4,950
7270	PRESIDENT STREET PLANT	783 - 1974 Sedan	5,450
5940 ✓ 7270	PRESIDENT STREET PLANT	892 - 1974 Reel Mower	1,878
6151			$110,778

I AND D WATER

ACTIVITY NUMBER	ACTIVITY NAME	VEHICLE TO BE REPLACED	ESTIMATED COST
		I AND D WATER	
I AND D WATER FUND			
8002	I AND D WATER	789 - 1974 Backhoe	$ 20,250
			$ 20,250

FOOTNOTES

[1]Vehicle #853 is to be replaced with a flatbed with lift.

[2]Two special purpose vehicles (#536, #856) are to be replaced with two combination hydraulic sewer cleaners and vacuum catch basin cleaners.

[3]Two special purpose vehicles (#917, #919) are to be replaced with two combination hydraulic sewer cleaners and vacuum catch basin cleaners.

[4]Vehicle #781 is to be replaced with a hydraulic excavator.

[5]Vehicle #398 is to be replaced with a vibratory roller.

[6]Vehicle #914 is to be replaced by a vehicle with trailer pulling capability.

Totals By Fund

General Fund	$1,170,807
Revolving Fund	20,300
Golf Course Fund	21,000
Water and Sewer Fund	110,778
Industrial and Domestic Water Fund	20,250
Total	$1,343,135

APPENDIX

1980 CAPITAL OUTLAYS

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
FINANCE BUREAU		
Director's Office	1 Typewriter	$ 750
Revenue	1 Typewriter	$ 500
	2 File Cabinets	450
	10 Sets of Insulated Drapes	700
	Total	$ 1,650
Water and Sewer Revenue	10 Sets of Insulated Drapes	$ 700
	DEPARTMENT TOTAL	$ 3,100
MANAGEMENT SERVICES		
Research and Budget	6 Sets of Insulated Drapes	$ 1,320
	1 Computer Print-Out Stand	250
	Total	$ 1,570
Personnel	1 Set of Insulated Drapes	$ 120
Management Analysis	1 File Cabinet	$ 243
	2 Stopwatches	130
	Total	$ 373
	DEPARTMENT TOTAL	$ 2,063
PUBLIC SERVICES		
Public Services Administration	2 File Cabinets letter size with lock	$ 400
Traffic Engineering	1 Calculator with paper tape	$ 250
	2 Traffic Counters	2,500
	1 Tachograph	450
	200 Parking Meter Mechanisms	10,000
	50 Parking Meters	4,750
	2 Measuring Wheels	150
	Total	$ 18,100
Drainage	2 Catch Basin Cleaners	$ 12,000
Streets Maintenance	2 Vibratory Plate Compactors	$ 3,200
	10 Lawn Mowers	2,700
	1 Sprayer for Weed Control	200
	3 Two-way Radios	3,000
	1 Cutter Bar Mower Attachment	1,500
	Total	$ 10,600

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
Residential Refuse	1 File Cabinet	$ 200
Street Cleaning	2 Radios	$ 2,200
Commercial Refuse	30 Refuse Containers	$ 10,748
	DEPARTMENT TOTAL	$ 54,248
POLICE		
Operations/Patrol	2 Binoculars	$ 250
	Office Equipment-South-side Station	2,150
	5 Radio Unit/Siren and Scrambler-Vehicle	16,500
	1 Radio Unit-Motorcycle	2,000
	16 Strobe Lights	2,160
	8 Visabars	2,400
	Total	$ 25,460
Investigations	2 Anti-Putrefaction Mask Kits	$ 120
	1 Evidence vacuum Sweeper Kit	285
	2 Notetakers	850
	4 Chairs, Rotary	400
	2 Typewriter Stands	60
	1 Bulletin Board	75
	1 Metal Detector	400
	Total	$ 2,190
Auxiliary and Technical Services	2 Burglary Squad Kits	$ 220
	1 Fingerprint Development Station	850
	1 Light Meter	135
	1 Paper Shredder	275
	1 Paper Trimmer	125
	1 Ventilator Fan	85
	Total	$ 1,690
Management Division	1 Calculator	$ 140
	DEPARTMENT TOTAL	$ 29,480
FIRE		
Fire Chief	1 Metal Secretarial Desk	$ 450
	1 Swivel Chair	110
	1 Three-drawer File Cabinet	185
	Total	$ 745

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
Firefighting	4000 Feet 2½" Fire Hose	$ 7,000
	2000 Feet 1½" Fire Hose	2,500
	2 Portable Radios	2,800
	1 Mobile Radio	1,200
	3 Radio Monitors	675
	3 Gas Cooking Stoves	2,250
	4 Gas Heaters	1,300
	5 Air Conditioners	2,300
	24 Chairs	950
	12 Salvage Covers	1,200
	Total	$ 22,175
	DEPARTMENT TOTAL	$ 22,920
LEISURE SERVICES		
Athletics	1 Tennis Court Spreader (Resurfacing)	$ 900
Neighborhood Programs	1 Trampoline	$ 335
	1 Rolling Game Cabinet with Games	1,023
	1 Ping Pong Table	477
	1 Refrigerator/Daffin Ceramics	350
	1 Ceramics Kiln	530
	1 Folding Portable Platform	235
	4 Bike Racks	356
	2 Steel Storage Units with with Games	3,268
	1 Public Address System	360
	Total	$ 6,934
City Golden Age	2 Sewing Machines with Cabinets	$ 600
	1 Typewriter	350
	Total	$ 950
Buildings and Grounds	1 Vacuum Cleaner	$ 300
	2 Gravely Lawn Mowers	2,400
	1 Amplifier for Grayson Stadium	750
	2 Floor Buffers	1,000
	6 Car Radios with Base Station	5,500
	Total	$ 9,950
	DEPARTMENT TOTAL	$ 18,734

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
PARK AND TREE		
Park and Tree	1 Legal File Cabinet	$ 225
	5 Briggs & Stratton Cutting Mowers	2,500
	2 Weed Eaters	600
	1 Gas Edge Trimmer	335
	3 Bobcat Mowers	4,600
	Total	$ 8,260
Cemeteries	1 Legal File Cabinet	$ 200
	1 12,000 GVW Trailer	2,500
	4 Line Trimmers	1,276
	6 Push Lawn Mowers	1,914
	Total	$ 5,890
	DEPARTMENT TOTAL	$ 14,150
DATA PROCESSING	1 Video Cassett Player and display	$ 1,500
	6 Disk-packs	3,000
	DEPARTMENT TOTAL	$ 4,500
ENGINEERING	1 100" Tape	$ 50
	1 Level Rod	50
	DEPARTMENT TOTAL	$ 100
VEHICLE MAINTENANCE	1 3/4" Drill	$ 300
	1 Arbor Press	400
	1 Drill Press	400
	2 6" Bench Vises	300
	1 Wheel Dolly	800
	2 10 Ton Jack Stands	200
	2 2 Ton Jack Stands	100
	1 Starter Alternator Tester	500
	1 10 H.P. Air Compressor	1,500
	1 Engine Analyzer	3,000
	1 3 Ton Floor Jack	250
	1 20 Ton Floor Jack	800
	1 3/4" Air Impact Wrench	300
	1 1/2" Air Impact Wrench	150
	1 Fuel Dispensing System	25,000
	1 Diesel Engine Analyzer	3,000
	1 Hydraulic System Tester	1,000
	DEPARTMENT TOTAL	$ 38,000

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
CENTRAL SERVICES		
Central Warehouse	2 Stock Card File Cabinets	$ 1,400
Central Switchboard	1 Calculator	$ 150
Custodial and Messenger	1 Floor Model Economy Light Table	$ 250
	1 CV-6 Folder	440
	1 Water Cooler	300
	Total	$ 990
Buildings and Electrical Maintenance	4 Ladders	$ 400
	1 Electric Planer	150
	1 Power Saw	124
	1 File Cabinet	160
	Total	$ 834
	DEPARTMENT TOTAL	$ 3,374
GOLF COURSE	15 Golf Carts	$ 21,000
CIVIC CENTER	2 Buffing/Shampoo Machines	$ 1,600
	1 Vacuum Cleaner with wet or dry canister	700
	8 Arena Microphones	904
	10 Inter-Communication Headphones	1,442
	8000 Feet Pull Lines for Theater Stage	1,200
	Civic Center Staging Equipment	25,000
	120 Sets of Convention Booth Equipment	14,400
	100 Banquet Tables	5,500
	12 Banquet Table Trucks	780
	Sound Equipment (a sixteen channel mixer, 8 micro-phones, microphone cable and 4 speakers)	5,320
	Total	$ 56,846
WATER AND SEWER		
Water Supply and Treatment	1 Light Duty Weed Eater	$ 50
	4 Exhaust Fans	800
	1 Control Panel	3,800
	1 Chlorinator	1,700
	3 Two Cylinder Scales	1,278
	1 Jacuzzi Pump	376
	2 Comparators	250
	1 Hydrogen Sulfide Test Kit	78
	Total	$ 8,332

Water Distribution	1	Calculator	$ 150
	1	Hydraulic Cutter	719
	1	Pipe Horn Detector	150
	2	90 lb. Pavement Breakers	1,400
	1	Hydro Test Pump	295
		Total	$ 2,714
Sewer Maintenance	2	4" Centrifugal Pumps	$ 12,000
	5	Tarpaulins	625
	1	Oxygen Detector	300
	1	Explosion Meter	600
		Total	$ 13,525
Lift Station Maintenance	10	Compressors	1,400
		Bypass Valves and Adaptors	4,500
	6	Dehumidifiers	900
	2	Chain Falls	300
	10	1½" Sump Pumps	1,950
		Total	$ 9,050
President Street Plant	1	Elevating Conveyor Chain	$ 4,500
	2	Grit Air Blowers	4,000
	1	Grit Conveyor Chain	4,000
	3	Sump Pumps	3,600
		Total	$ 16,100
Small Plants	1	DO Meter	$ 800
	1	Riding Lawn Mower	700
		Total	$ 1,500
		DEPARTMENT TOTAL	$ 51,221

INDUSTRIAL AND DOMESTIC WATER SUPPLY

	Pump Repair Parts	$ 40,000
1	Desk and Chair	450
1	Phone Patch Unit	158
1	Walkie Talkie	780
2	Desk Remotes & Amplifiers	1,000
1	Convection Oven	1,000
1	3" Hydromatic Pump	1,747
2	Chlorine Regulating Valves	1,000
1	Pocket Comparator/Prism	125
1	Conductivity Meter	175
1	Rotary Hammer Gun	775
	DEPARTMENT TOTAL	$47,210

1980 CAPITAL IMPROVEMENT PROGRAM

PROJECTS AND CONTRIBUTIONS

General Fund Contributions

Landfill Site Acquisition	$ 150,000
Current Landfill Development	119,000 *
Total	$ 269,000

*In addition to the $119,000 of 1980 monies, $143,500 of funds already earmarked in the CIP for current landfill development will be used. The Phase III current Landfill Development Project will cost $262,500.

Water and Sewer Fund Contribution

Water Projects	$1,200,000
Sewer Projects	1,800,000
Total	$3,000,000
Grand Total	$3,269,000

Capital Improvement Program

The proposed 1980 Capital Improvement Program will cost $3,269,000. The major elements are $269,000 in Landfill related cost in the General Fund and $3,000,000 of improvements to the Water and Sewer Fund.

The landfill projects are a $150,000 contribution toward the purchase of a new landfill and $119,000 for improvements to the current landfill.

Preliminary steps to develop the Phase III section of the Highway 17 landfill will begin in 1980. The additional 45 acres will accomodate (at current rates of fill) the City's disposal needs until acquisition and development of a new landfill site scheduled to begin operation in 1983. The Phase III Project will cost $262,500 of which $119,000 will be 1980 monies and $143,500 will be previously identified funds already in the CIP.

Suitable real estate for sale will be examined by the City within a one county radius of Chatham County. Anticipated site selection will be made in 1981. $150,000 per year over a four year period has been scheduled to be retained for purchase of a new landfill site. Total monies available for purchase will be $600,000.

The Water and Sewer Fund CIP program consists of $1,200,000 for improvements to the Water System and $1,800,000 for improvements to the Sewer System.

1980 Building and Electrical Projects

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
0110 - Mayor & Aldermen	Refinish woodwork and walls.	$ 80.	40
0115 - Clerk of Council	Refinish woodwork and walls.	80.	40
0120 - City Manager	Paint and rewire office.		
	Manufacture shelves & bookcases.	400.	50
1444 - Water & Sewer Revenue	Paint walls and varnish woodwork. Install partitions and manufacture shelves.	773.	80
1505 - Research & Budget	Paint, modify walls & change air condition. & heating ducts & electrical outlets. Adjust ceilings, construct modular partitioning.	5,000	740
1510 - Personnel	Cork room divider, front office, 10 East Bay Street	250.	48
	Build in bookshelves.	12.	8
	Remodel bathrooms - 8 East Bay St.	240.	32
1512 - Management Analysis	Panel walls on 4th floor.	480.	112
2010 - Public Services Administration	Weatherstripping of windows.		
	Construction of wind barrier.	200.	32
2031 - Traffic Engineering	Paint 15 control cabinets.	20.	48
	Miscellaneous tool repair.	250.	48
	Repair cable racks.	100.	24
	Cut and paint 2000 legs and 1000 cross member barricades.	330.	400
	Paint 15 control cabinets.	40.	60
	Paint 20 steel traffic signal poles.	80.	80
	Lower ceiling, sign shop; duct air. cond., new lighting.	660.	180
	Paint bridge, Old Mill Road.	40.	32
	Manufacture 100 - 12' barricades, and 200 tripod barricades.	2400.	240
2033 - Drainage	Manufacture storage area for supplies.	400.	60
2035 - Streets Maintenance	Manufacture barricades 500 each tripods.	1500.	350
	Construction of tool boxes and paint.	60.	48
	Miscellaneous tool repairs.	400.	48
	Construct storage area, City Lot, for power equipment.		
	Construct shelving for lawnmower shed.	1200.	96

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOUR
2035 - Streets Maintenance	Repair bridge slacks.	$ 240.	96
2053 - Street Cleaning	Repair tools and equipment as necessary.	2500.	300
2054 - Commercial Refuse Collection	Repair redwood containers as needed.	60.	12
2310 - Inspections	Manufacture frames signs - 230 each	138	48
	Manufacture map case.	16.	8
	Paint offices & hallways, manufacture bookcases.		88
2631 - Police Department Investigations	Fabricate shelving units, Room 209.	624.	120
	Panel walls, fabricate 4 cabinets, Room 216.	722.	160
2641 - Police Department Auxiliary & Technical Services	Repair and paint 1st floor restrooms.	95.	48
	Panel Desk Sergeant's & teletype room.	700.	120
	Fabricate and furnish 4 each movable partitions, Room 302.	650.	80
2840 - Fire Department	Patching on walls & floors, etc., all stations.	600.	96
	Electrical repairs, various stations.	250.	48
	Roof repairs, various stations.	1200.	150
	Repair windows - Station 1.	120.	24
	Repair stove - Station 1	12.	4
	Repair ceiling on apparatus floor.	36.	16
	Caulk all windows - Station 1.	20.	32
	Repair floor & replace tiles - Station 1.	280.	40
	Repair, seal & paint walls - Station 2.	80.	48
	Repair motor on apparatus door - Station 2.	60.	8
	Replace kitchen door screen - Station 3.	6.	8
	Replace broken window panes - Station 3.	24.	16
	Replace pole hole cover - Station 3.	16.	8
	Repair and paint walls - Station 4, Dining Hall.	20.	24

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
2840 - Fire Department	220 V line - Station 7.	40.	16
	110 Volt outlet, Print Shop - Station 7.	28.	16
	Level front door - Station 8	NA	24
	Replace window panes - Station 9	30.	32
	Rework lighting, upstairs bathroom - Station 3.	20.	16
	Repair and paint eves - Station 4.	100.	60
	Replace screens - Station 5.	60.	64
	Repair light fixtures - Station 5 bath.	40.	8
	Replace tile in bath - Station 5.	72.	16
	Repair fan - Station 1 bath.	100.	16
	Replace shower light receptacle - Station 1.	20.	8
	Replace 3-way light S/W TV room - Station 1.	3.	4
	Build new hose rack - Station 1.	200.	80
	Repaint kitchen and apparatus room floor - Station 3.	160.	120
	Paint shower stalls - Station 3.	20.	16
	Reglue chairs - Station 3.	N/A	16
	Repair and paint boiler room - Station 9.	80.	48
3022 - Athletics	Replace bulbs & electric outlet repairs - Tennis Courts, etc.	200.	320
3024 - Neighborhood Programs	Electrical repairs and preventive maintenance.	220.	160
	Rework electrical service, Tompkins Center.	200.	40
	Paint all woodwork interior - Tompkins Center.	160.	120
	Build clothes checkroom - WW Law Pool.	2000.	200
	Build clothes checkroom - May Street Pool.	2000.	200
	Extend walls & relocate doors.	1000.	100
3024 - Swimming Pools	Manufacture 8 litter Containers	60	40
3040 - Building and Grounds	Paint Grayson Stadium.	1500.	150
	Replacement of field and grandstand lights.	800	50

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
3230 - Cemetary Operations	Refinish 2 offices, paint building and build 2 storm doors - Bonaventure offices.	$ 332.	160
	Paint roof - Greenwich Caretaker's house	200.	48
	Paint Laurel Grove South Caretaker's house.	220.	120
	Repair or replace 2 garage doors, Greenwich.	160.	80
	Repair and replace electrical outlets - Bonaventure offices.	200.	120
4672 - Community Planning	Manufacture wall racks for blue prints.	28.	8
	Replace broken windows- River St.	40.	80
	Manufacture radio stand.	20.	8
4674 - Housing Department	Install partitions - Print Shop area - Gamble Building.	400.	240
	Carpenter repairs, office area, miscellaneous.	20.	16
5015 - Engineering	Paint office.	300.	120
5020 - Central Garage	Manufacture control work box.	12.	8
5020 - Police and Fire Department Garage	Replace broken windows in garage.	50.	48
	Install parts issue window - police garage.	48.	24
	Repair roof service area.	200.	32
5040 - Central Switchboard	Refurbish Central Switchboard area.	660.	84
5045 - City Hall and Gamble Building	Paint Council Chambers.	160.	20
	Paint hallways - City Hall.	320.	192
	Weatherize and weather strip; fill in holes in City Hall and Gamble Building.	8200.	3539
6051 - Golf Course	Manufacture new door for storage building - Golf Course.	96.	32
	Repaint outside Clubhouse.	80.	20
7110 - Water Supply and Treatment	Repair roofs at Well #12.	200.	120
	Replace Pit Cover at Well #13.	80.	24
	Paint Well House #14, Interior and Exterior.	60.	48
	Replace Fluoride Building roof at Well #15.	400.	64

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
7110 - Water Supply and Treatment	Replace ventilation box and repair roof at Well #17.	$ 80.	32
	Manufacture new door and paint Well #20.	75.	54
	Replace Chlorine Room door at Well #22.	60.	32
	Replace Chlorine Room door at Well #23.	60.	32
	Replace roof and door at Well #10.	120.	64
	Replace roof pump house at Well #8.	200.	16
	Replace broken windows - Chlorine Building at Well #6.	40.	16
	Manufacture new door at Well #2.	60.	32
7270 - President Street Plant	Partition off lunch room for Process Control office.	320.	80
	Replace floor, skylight and paint hallways.	120.	60
	Paint all mechanical equipment.	800.	720
7280 - Small Plant Operations	Miscellaneous repairs and preventive maintenance program.	192.	96
8002 - I & D Water	Ceiling work.	6000.	760
		$53,790.00	13687
	(Contingency - 10%)	5,379.00	1113 (8%)
		$59,169.00	14800 HRS.

CONTRACT

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
1441 - Revenue	Refurbish washrooms - Revenue Department.	$ 500.	1 Contract
1512 - Management Analysis	Modify lighting, lower ceiling, new ducts and vents, air. cond., and heating, 4th floor, City Hall.	2520.	4 Contract
2840 - Firefighting	Repair air. conditioner - Station 4.		2 Contract
	Repair leaks, bathroom - Station 5.	80.	1 Contract
	Repair kitchen and bath faucets - Station 8.	26.	1 Contract
3230 - Cemetary Operations	Repair and replace cornice Laurel Grove Caretaker's house.	5500.	15 Contract
		$8,826.	24 Hours
	Roof Repairs	$12,000.	
		$20,826.	

PERSONNEL SALARY SCHEDULE

CITY OF SAVANNAH

PERSONNEL SALARY SCHEDULE

Range Number	Annual Salary Range
26	$ 6,246 - 8,370
27	6,400 - 8,577
28	6,558 - 8,789
29	6,720 - 9,006
30	6,886 - 9,228
31	7,056 - 9,456
32	7,230 - 9,690
33	7,409 - 9,998
34	7,592 -10,174
35	7,779 -10,425
36	7,972 -10,683
37	8,168 -10,947
38	8,370 -11,217
39	8,577 -11,494
40	8,789 -11,778
41	9,006 -12,069
42	9,228 -12,367
43	9,456 -12,672
44	9,690 -12,985
45	9,929 -13,306
46	10,174 -13,634
47	10,425 -13,971
48	10,683 -14,316
49	10,946 -14,667
50	11,217 -15,032
51	11,494 -15,403
52	11,778 -15,783
53	12,069 -16,173
54	12,367 -16,572
55	12,672 -16,982
56	12,985 -17,401
57	13,306 -17,831
58	13,634 -18,271
59	13,971 -18,722
60	14,316 -19,185

PERSONNEL SALARY SCHEDULE (continued)

Range Number	Annual Salary Range
61	$ 14,669 - 19,658
62	15,032 - 20,144
63	15,403 - 20,641
64	15,783 - 21,151
65	16,173 - 21,673
66	16,572 - 22,209
67	16,982 - 22,757
68	17,401 - 23,319
69	17,831 - 23,895
70	18,271 - 24,485
71	18,722 - 25,090
72	19,185 - 25,709
73	19,658 - 26,344
74	20,144 - 26,995
75	20,641 - 27,661
76	21,151 - 28,344
77	21,673 - 29,044
78	22,209 - 29,762
79	22,757 - 30,496
80	23,319 - 31,250
81	23,895 - 32,021
82	24,485 - 32,812
83	25,090 - 33,672
84	25,709 - 34,453
85	26,344 - 35,303
86	26,995 - 36,175
87	27,661 - 37,069
88	28,344 - 37,984

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