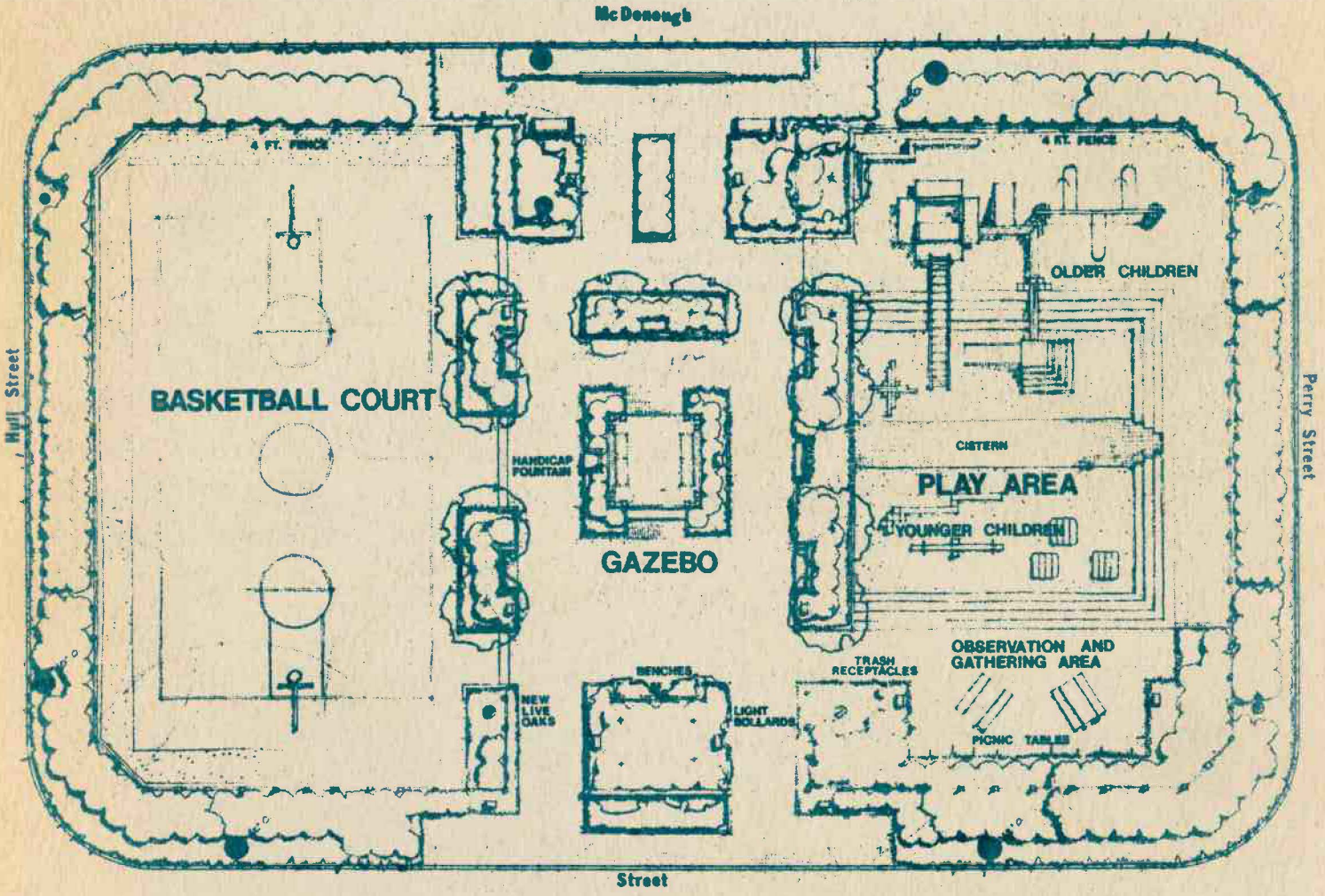
SAV. RB-01-1981 (Dup 2)

City of Savannah, Georgia

1981 Service Program and Budget



CRAWFORD SQUARE RENOVATION

THE COVER:

Shown is an aerial view of the proposed Crawford Square renovation project. This square on Houston Street, between Hull and Perry Streets, was first laid out in 1842 and has been used as an active recreation area since 1930. This is the only square left which has not undergone a complete renovation.

Funds for this renovation were obtained through the Urban Park and Recreation Recovery Program administered by the U.S. Department of the Interior and through Community Development Block Funds.

A freshwater cistern, which was originally used by the Fire Department, was installed when the square was built; a plaque will be installed over the cistern explaining its history.

This will be the only Savannah square used for active recreation and will include a basketball court and recreation areas for both older and younger children. It will have access for the handicapped as well as a drinking fountain accessible to those in wheelchairs. A gazebo 14' square will be prominently featured.

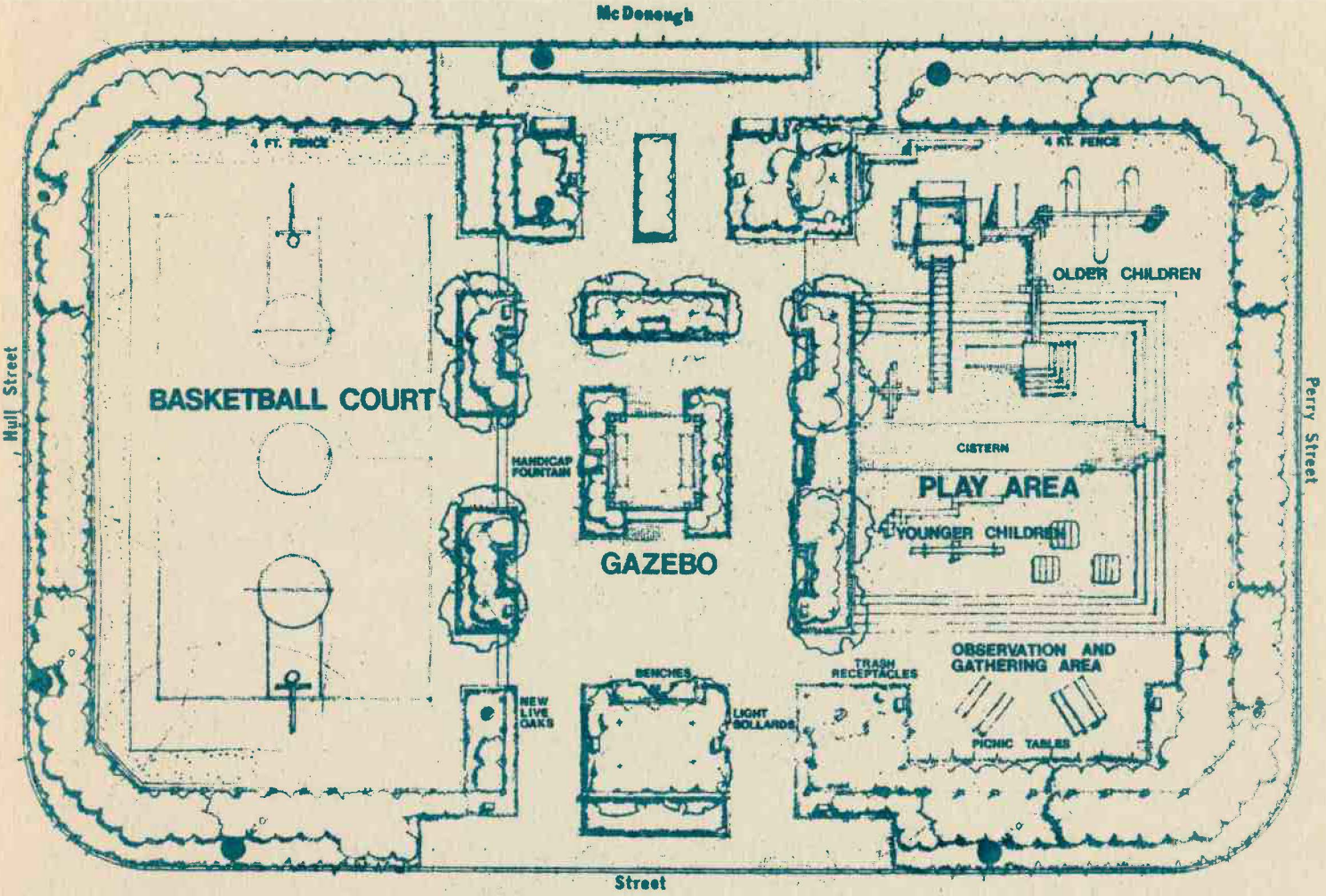
The landscape architectural firm is Edward Pinckney/Associates, Hilton Head, S.C.

Funding, site planning, and citizen participation input were coordinated by the City's Public Development Bureau.

(See back cover for a sketch of the western elevation of Crawford Square.)

City of Savannah, Georgia

1981 Service Program and Budget



CRAWFORD SQUARE RENOVATION

CITY OF SAVANNAH, GEORGIA

PROPOSED SERVICE PROGRAM AND BUDGET

for

Fiscal Year January 1, 1981 through December 31, 1981

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

1981 BUDGET

TABLE OF CONTENTS

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

The Mayor and Aldermen
City of Savannah
City Hall
Savannah, Georgia

Dear Mayor and Council Members:

I submit for your consideration and approval the budget document for 1981. This document contains the budget and work program for seven of the City's nine operating funds. It also contains the approved current budget for the Community Development Block Grant fund and the Labor Resources fund. However, these are presented only for information, since both budgets are on a different fiscal year.

The total appropriations recommended for each of the seven budgets presented here are listed in the following table. The appropriations shown are divided into two parts: (a) the appropriation recommended to maintain services at current levels, and (b) the appropriation recommended to finance program improvements.

Fund	Recommended Current Level Budget	Recommended Appropriation For Program Improvements	Total Recommended Budget
General Fund	$34,035,863	$1,407,814	$35,443,677
Water and Sewer Fund	9,104,894	102,863	9,207,757
I and D Water Fund	1,986,748	64,945	2,051,693
Golf Course	425,492	27,500	452,992
Civic Center	1,212,950	0	1,212,950
Revenue Sharing	2,047,532	0	2,047,532
Revolving Fund	5,949,146	90,986	6,040,132

Because there are financial transactions betweens funds, the preceding budgets cannot be added together without first making adjustments to eliminate double counting. After these adjustments are made, the net total of all budgets is $47,065,033. This is an increase of $4,130,769 or 9.6% over the projected net total expenditures in 1980.

These changes from 1980 to 1981 are shown in the tables which follow, first in terms of the current level budget recommended and second in terms of the total when program improvements are added.

Fund	Projected Expenditures 1980	Current Level Budget Proposed For 1981	Dollar Change	% Change
General Fund	$31,306,263	$34,035,863	$2,729,600	8.7
Water and Sewer	9,411,694	9,104,894	- 306,800	- 3.3
I & D Water Fund	2,064,374	1,986,748	- 77,626	- 3.8
Golf Course	362,145	425,492	63,347	17.5
Civic Center	1,193,138	1,212,950	19,812	1.7
Revenue Sharing	2,306,532	2,047,532	- 259,000	-11.2
Revolving Fund	5,334,578	5,949,146	614,568	11.5
GROSS TOTAL	$51,978,724	$54,762,625	$2,783,901	5.4
Less Adjustments	-9,044,460	-9,300,714	- 256,254	2.8
NET TOTAL	$42,934,264	$45,461,911	$ 2,527,647	5.9

COMPARISON WITH 1980 OF TOTAL RECOMMENDED 1981 BUDGET

Fund	Projected 1980 Expenditures	Total Recommended Budget	Dollar Change	% Change
General Fund	$31,306,263	$35,443,677	$4,137,414	13.2
Water and Sewer	9,411,694	9,207,757	- 203,937	- 2.2
I & D Water Fund	2,064,374	2,051,693	- 12,681	- .6
Golf Course	362,145	452,992	90,847	25.1
Civic Center	1,193,138	1,212,950	19,812	1.7
Revenue Sharing	2,306,532	2,047,532	- 259,000	-11.2
Revolving Fund	5,334,578	6,040,132	705,554	13.2
GROSS TOTAL	$51,978,724	$56,456,733	$4,478,009	8.6
Less Adjustments	-9,044,460	-9,391,700	- 347,240	3.8
NET TOTAL	$42,934,264	$47,065,033	$4,130,769	9.6

The current inflation rate is about 13.2%. As can be seen from the preceding tables, the rate of increase between 1980 and 1981 for current level budgets for all funds is significantly smaller than the inflation rate. However, when program improvements are added in, the overall change between 1980 and 1981 is only higher than the inflation rate for the Golf Course Fund. As you recall, the major renovations have kept the Golf Course operating at a reduced level. The big percentage jump between the two years reflects a resumption of full-scale operations.

The budget program recommended for 1981 is designed to meet the work program objectives that have been established for each of the City's various service programs. These objectives are listed at the beginning of each operation's 1981 budget section.

The 1981 budget program contains several cost items that should be specifically noted:

1. The police budget proposed for 1981 is increased over that projected for 1980 by $1,253,621 or 17.8%. Three items account for this increase:

   a. The recommended addition of 20 police officers to the department. The cost of adding them is $406,292.

   b. Salary adjustments for department employees. Under the proposed adjustments, the starting salary for a police officer will be increased from $10,425 to $12,069 and the top pay will be increased from $15,783 to $17,400. The starting and top salary for the other police ranks will also be adjusted. Further, all uniformed personnel of the department will receive at least a 7.5% salary increase on January 1, and another increase on their anniversary date.

   c. Jail cost. Jail cost in 1981 will be $229,460 higher than in 1980. The total projected 1981 cost is $517,425. The jump is caused by two things:

      1) The increase from $16 to $17 in the daily rates charged to house City prisoners.

      2) The exhaustion of the credit toward prisoner cost the City received from its contribution to the capital cost of the jail.

2. Salary adjustments for City employees. On the basis of wage market surveys, we are recommending pay range adjustments for most job classes, effective January 1. At the same time, in order to help offset the impact of inflation on the purchasing power of the wage dollar of City employees, we are proposing employees

receive a 7.5% increase in pay effective January 1, and that employees not at the top of their pay range be given a 2.5% increase in pay on their anniversary date. The total cost of the recommended pay adjustment is as follows:

a.	General Employees	$1,153,664
b.	Uniformed personnel - Police	$ 383,022
c.	Uniformed personnel - Fire	$ 289,231
	Total	$1,825,917

3. Program Improvements. To improve the quality and effectiveness of City operations, the following program improvements are proposed for 1981. These are described in more detail beginning on page of the budget document.

a. A program to find and bill those dwelling units in apartment buildings that are not now being billed properly for water, sewer and refuse services. We estimate that we are losing up to $200,000 per year in revenue because of improper billing. Cost: $12,765.

b. A program to eliminate delays in processing the billing and collecting of revenues, and delays in handling customer calls and service requests in the water and sewer revenue office. Cost: $51,364.

c. A program to increase the frequency of ditch cleaning in the City's drainage system. Cost: $ 233,471.

d. A program to upgrade the street maintenance operation. Cost: $45,839

e. A program to plant trees in the annexed area and to replace dead trees in the downtown area. Cost: $30,625.

f. A program to place cemetery lots not now in perpetual care in a program to maintain them at the same standard as that used for perpetual care lots. Cost for the first phase of this program: $7,000.

g. A program to increase the effectiveness and productivity of the street sweeping operation. Cost for the first phase: $30,000.

h. A program to establish a preventive maintenance program for the City-operated swimming pools: Cost: $9,027.

i. A program to improve the frequency and effectiveness of the maintenance of playgrounds, athletic fields and recreation buildings. Cost: $106,636.

4. Capital Improvement Projects. An appropriation of $465,391 is recommended for capital improvements in 1981. A description of the items in the program begins on page xxv of the budget document. Included in the program are the following projects:

a.	Landfill purchase reserve	$75,000
b.	Landfill site development	$58,000
c.	Fire station repairs	$58,660
d.	Eisenhower widening reserve	$60,000
e.	Traffic signal - Bay at Whitaker	$39,000
f.	Resource recovery program	$30,000
g.	Civic Center carpet - CIP Contribution	$ 7,500
h.	Resurface tennis courts - CIP Contribution	$17,500
i.	Grayson Stadium Improvements	$14,600
j.	Bikeway program	$13,131
k.	Police building repairs	$67,000
l.	Engineering overhead	$25,000

5. Fringe Benefit Improvements. Changes are proposed in the proportion of cost paid by the City for major medical claims. This item is discussed beginning on page xxvii of the budget document. Cost: $9,404.

6. Purchase of cultural services. The budget for 1981 continues the City's program of purchasing services from cultural organizations for free use by the public. In 1980, the City's expenditure for this purpose was $203,313. The recommended appropriation for 1981 is $204,711.

7. Contributions. Two of the contributions recommended for 1981 should be noted.

a. Transit Authority. In 1981, the City will pay all the local share of the subsidy made to the transit system. Funds to do this are contained in the budget. However, transit service will be sold to Chatham County for the unincorporated areas and to those municipalities served by the transit system. Income from these sales will reduce the City's cost of operating the system. If a jurisdiction does not elect to purchase the service, then I recommend that service to that jurisdiction be discontinued. If service to a jurisdiction is discontinued, it will also reduce the City's cost of operating the system.

b. Civil Defense Council. Presently, the City and County jointly fund the Civil Defense Council. However, the County has stated that it will pay the full cost of operating the Civil Defense program, beginning January 1. Therefore, no funds are allocated in the 1981 budget for this operation.

The City's present revenue program will not produce sufficient revenue to fund the current service level budget for the General Fund. The City's other funds are balanced. The table which follows lists the recommended budget for each of the seven funds and the amount of revenue available under the current revenue structure for that fund to finance its budget. The table also shows the amount of additional revenue needed to balance the proposed budget.

Fund	Recommended 1981 Budget	Projected 1981 Revenue	Additional Revenue Needed to Balance
General	$35,443,677	$33,452,888	$1,990,789
Water and Sewer Fund	9,207,757	9,207,757	
I & D Water Fund	2,051,693	2,051,693	
Golf Course	452,992	452,992	
Civic Center	1,212,950	1,212,950	
Revenue Sharing	2,047,532	2,047,532	
Revolving Fund	6,040,132	6,040,132	

As indicated by the preceding table, the only budget which will not have sufficient revenue to balance it is the General Fund. Actually, this statement needs to be qualified. Both the Golf Course Fund and the Civic Center Fund are subsidized by the General Fund.

For the Golf Course, this subsidy is projected to be $109,516 in 1981 and for the Civic Center $636,850. Thus, if both these operations paid their own way, the additional revenue needed would be $1,244,423 rather than $1,990,789 .

Two reasons account for the unbalanced General Fund Budget. First, the U.S. Census Bureau approved a City population total of 133,672 which is lower than the 144,000 estimated by the City in its earlier revenue projections. This lower population figure has a major impact on three revenue accounts, Sales Tax, State Grant-in-Aid, and Revenue Sharing. In 1980, the City received a 77 percent share of the sales tax collected in the County. Now, due to the new population total, the City will receive 73 percent causing a loss of $750,000 in Revenue. Revenue Sharing revenue will be $559,000 less than anticipated and State-in-Aid will be $50,000 less. Second, a total of $1,407,814 in new programs are proposed in the General Fund. These are discussed earlier in this message and in detail on page xv of the proposed budget.

To balance the General Fund budget, therefore, either a cut must be made in this budget or revenue must be increased. It is my recommendation that revenue be increased.

Before presenting a recommended program to increase General Fund revenue in 1981, it is appropriate to call your attention to certain characteristics of the current revenue program:

First, under the current rate structure (before cuts due to the lower census figure), total revenue for 1981 are projected to increase only 4% over estimated collections for 1980. However, the inflation rate now stands at 13.2%.

Second, most of the items in the current revenue program are inelastic. This means that they do not respond to fluctuations in the economy. The reason for this inelasticity is most of our revenue sources are based on a flat-rate charge; thus, the only way an increase in revenue can occur is if an increase occurs in the number of persons paying the charge. There are noticeable exceptions, of course, namely, the sales tax, the gross receipts rooms. However, any gain realized from these items as a result of inflation is offset by the inelasticity of the other revenue items.

A sound revenue program, therefore, would be one that had two features:

a. To the maximum extent possible, elastic revenue sources would be used so that the City's revenue structure would respond to inflation and business volume growth.

b. For those revenue items that were inelastic or unresponsive to inflation and business volume increases, there would be a regularly scheduled system for adjusting the rates to keep revenues in line with inflation.

With these comments, let me now return to the revenue program for 1981. To obtain the additional funds needed to balance the 1981 General Fund Budget, I am recommending the following changes in the City's revenue charges:

Recommended Revenue Change		Estimated Additional Revenue
1.	Increase the millage rate from 8.5 mills to 9.5 mills.	$ 567,000
2.	Change the premium tax on casualty insurance from 2% to 3%.	260,000
3.	Increase residential refuse collection fees from 50¢ per month to $1.00 per month.	230,000
4.	Increase the flat fees for all general business licenses by 25%.	140,000
5.	Increase parking meter fees from 5¢ per half-hour to 10¢ per half-hour.	123,000
6.	Reduce General Fund subsidy to the Civic Center by increasing Civic Center fees.	75,000
7.	Reduce the General Fund subsidy to the Golf Course by increasing various fees.	72,000
8.	Increase the tax on wine from 36¢ per gallon to 80¢ per gallon.	84,000
9.	Increase the fee for liquor and malt beverage licenses by 25%.	68,000
10.	Increase the fee charged for street maintenance decals by $15.	48,000
11.	Increase the charge for a professional license by $25. It is now $100.	19,000
12.	Increase the fees paid by participants in the City's various adult athletic programs.	35,994
13.	Increase the fees charged for inspections under the various construction codes.	35,000
14.	Increase dumping fees at the landfill from $5.20 per ton to $6.20 per ton.	35,000
15.	Increase revenues by identifying incorrect water, sewer and refuse billings.	25,000
16.	Increase the fees charged for ceramics by $2.00.	20,412
17.	Increase the fee for Services to Water & Sewer Fund.	64,129
18.	Miscellaneous Revenue increases	89,254
	TOTAL	$1,990,789

For a detailed description of the recommended revenue program, turn to page xxviii of the budget document.

No changes are recommended in the rate structure for Water and Sewer in 1981. However, cost and revenue trends in this fund indicate that rate changes will be required for fiscal year 1982.

This then is the budget program for 1981. As presented, all budgets are balanced and are designed to achieve effective and productive service delivery for the citizens of this community.

Sincerely,

Arthur A. Mendonsa

ARTHUR A. MENDONSA
CITY MANAGER

AAM:clh

PERSONNEL RECAP

Fund/Department	1979 Actual Staff Years	1980 Adopted Staff Years	1980 Projection Staff Years	1981 Program Improvements	1981 Total Staff Years
General Fund					
General Administration	22.00	22.00	22.00	-	22.00
Management and Financial Services	84.00	84.50	86.50	3.50	90.00
Facilities Maintenance	202.00	190.00	189.00	14.00	203.00
Sanitation	263.25	262.25	262.25	-	262.25
Inspections	16.00	16.00	16.00	-	16.00
Police	326.10	326.10	327.10	20.00	347.10
Recorder's Court	14.00	14.00	15.00	-	15.00
Fire	211.00	211.00	211.00	-	211.00
Leisure Services	111.31	114.31	116.11	12.00	128.11
Total	1,249.66	1,240.16	1,244.96	49.50	1,294.46

PERSONNEL RECAP

Fund/Department	1979 Actual Staff Years	1980 Adopted Staff Years	1980 Revised Staff Years	1981 Program Changes	1981 Total Staff Years
Revolving Fund	134.00	137.50	137.50	- 6.00	131.50
Golf Course	12.00	12.00	16.00	2.00	18.00
Civic Center	20.50	20.50	20.00	-	20.00
Water and Sewer	136.00	135.00	139.00	2.00	141.00
I & D Water	26.00	27.00	27.00	-	27.00
Public Development	41.00	43.00	42.50	- 1.00	41.50
Labor Resources	19.00	19.00	21.00	-	21.00
City's CETA	299.00	258.00	83.00	-	83.00
GRAND TOTAL	1,937.16	1,892.16	1,730.96	46.50	1,777.46

DEFINITION OF 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.

DEFINITION OF BUDGET CHANGE CATEGORIES

1980 CURRENT YEAR BASE

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 1980 and base level for 1981.

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.

1981 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 is listed here. This group might include the cost of additional personnel required to produce a new service or substantially increase a current one.

1981 TOTAL BUDGET

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

1981 NEW PROGRAMS

TOTAL COST OF ALL PROPOSED PROGRAM IMPROVEMENTS $1,407,814

INTRODUCTION

In general, these program improvements represent expanded or new services for the residents of the City of Savannah. In most cases, these new programs are the direct result of Council or citizen requests for a higher level of service delivery.

1. Finance - Water & Sewer Revenue Investigator $12,765.

Problem: The Revenue Department has detected that some persons living in multi-family dwellings may not be paying for water, sewer and refuse collection services - in some cases, only one fee is being charged for a multi-family dwelling instead of each family within the dwelling being charged for its own services. According to a Revenue Department survey, most of this problem occurs in the downtown section of the City and in the areas of mixed housing (such as south of Victory Drive). Multi-family dwellings represent 32.5% (or 14,028) of the City's total 43,166 residential housing units receiving water, sewer and refuse services.

The Revenue Department survey found that at least 4.8% (or 673) of the 14,028 multi-family houses are not being billed; since the average yearly bill is $70.98, the City's minimum revenue loss is $47,769 (673 units x 70.98 average bill). The Revenue Department also estimates that up to 19.8% (or 2,784) of the 14,028 multi-family houses may not be paying service fees; if this maximum estimate is correct, the City's revenue loss would be $197,608. The actual revenue loss should be somewhere between the minimum estimate of $47,769 and the maximum estimate of $197,608.

Proposed Action: Add one Revenue Investigator.

Benefit: A Revenue Investigator would be able to locate and send bills to family units which are not now paying for water, sewer and refuse service. This action should increase

City revenues at least $25,000 during the first year, and between $47,000 and $197,000 in future years.

Cost: One Revenue Investigator $12,765.

2. Finance - Revenue Department/Water & Sewer Collection $51,364.

Problems:

A. Revenue Department

The Revenue Activity of the Revenue Department includes:

(1) Current general revenue collection;

(2) Collection of delinquent accounts;

(3) Parking revenues; and

(4) Traffic Citation Collection.

The current and delinquent sections are unable to properly handle service requests because of the addition (within the past four years) of new revenues to be collected —hotel/motel tax, baby bond program, citation program, and miscellaneous billings. The resulting backlogs cause numerous citizen complaints and revenue losses.

B. Water & Sewer Collection

The Water & Sewer Division of the Revenue Department is responsible for:

(1) Water Meter Readings;

(2) Customer Services (i.e., starting and stopping service) and billing for water, sewer and refuse; and

(3) Collection of delinquent accounts.

Currently the meter reading function (reading of 49,800 meters bi-monthly) is able to stay on schedule; however, the customer services--billing and delinquent accounts sections are not able to meet schedules and handle service requests because of the large number of requests. The City switchboard reports that approximately 40% of all calls received are directed to the Water and Sewer and Revenue Collection Departments.

The Customer Service section of Water & Sewer Revenue is expected to provide one-day response for requests to start or discontinue water service. During September, 1980, Customer Service experienced backlogs of 980 requests. Despite working overtime, the Customer Service employees are unable to avoid complaints and lost revenue.

The delinquent collection section, which is responsible for overdue bills, bad checks, meter plug orders, and customer service problems, is unable to keep up with service demand. This problem has arisen because of the number of service calls and because of time-consuming Supreme Court guidelines concerning overdue notices to delinquent customers and collection of delinquent accounts. These Supreme Court guidelines, which add considerably to the workload of the department, entail providing delinquency notices to customers which give a specific name and number for the customers to call and they also provide for formal customer conferences.

Proposed Action: Add two senior water and sewer revenue clerks;

Add one intermediate clerk;

Add one water service representative.

Benefits:

1. One of the senior clerk positions added to the Water & Sewer Revenue Department will be assigned to the Customer Service - billing unit; the other new position will be assigned to the delinquent collection section of Water & Sewer. The addition of these new positions will enable the department to considerably reduce customer service backlogs and complaints.

2. The addition of one intermediate clerk in the Revenue Department will enable that activity to better address delinquent revenue collections and handle collection of new revenue sources.

3. A new Water Service Representative position (to be provided the assignment of

the new vehicle) will strengthen field services for water and sewer requests, and help reduce delinquent accounts.

Costs:	Four positions	$44,264.
	One new vehicle	7,100.

3. Drainage Improvements $233,471.

Problem: The Drainage Department currently has enough resources to clean the 143.1 miles of the open system once per year on a scheduled basis. In theory, this would mean that one-half of the system would be cleaned during the non-growing season and the other half of the system would be cleaned during the growing season. In practice, this does not happen.

The climate in the Savannah area is conducive to the rapid growth of grass, weeds, and other vegetation. Some eight to ten weeks into the growing season, the Department becomes so overwhelmed by complaints on vegetation that it is unable to continue a scheduled maintenance program. A backlog of complaints accumulate which acts to increase the time required to respond to a complaint. As a result of the Department having to use its resources in response to complaints in lieu of continuing on a scheduled program, some parts of the system are cleaned two, three, or even more times per year while other parts are cleaned only once every two or three years.

Proposed Action: Add one maintenance crew, one spray crew, and a customer services crew. Add three new vehicles for the new crews.

Benefit: More frequent cleaning for all parts of the system under a scheduled maintenance program will result in improved conditions and fewer complaints. The improvements will enable the Department to clean all 143.1 miles of the system on a scheduled basis. 92.41 miles of the system will be sprayed twice during the growing season and cleaned once per year with machinery. 34.47 miles of the system will be sprayed twice during the growing season and cleaned once per year by hand. 16.22 miles of the system, which cannot be sprayed,

will be cleaned twice during the growing season by hand. The customer services crew will provide the Department the resources to respond to citizens' complaints without interrupting its scheduled maintenance program.

Cost:	13 new positions	$145,471.
	3 new vehicles	60,000.
	Operating expense	28,000.

4. Streets Maintenance Improvements $ 45,839.

Problem: Schley, Clinch and WauBun are heavily used, unpaved streets where conditions deteriorate rapidly after a moderate-to-heavy rainfall. The resulting bogs are a source of complaints from the general public and the Board of Education, who uses the three streets as parts of school bus routes.

Proposed Action: Crushed rock will be used to stabilize the roadbeds.

Benefits: The condition of the streets will deteriorate slower during periods of rain, providing improved safety and rideability. Fewer emergency repairs will be required, thus decreasing maintenance cost.

Cost:	Crushed rocks	$ 28,000.

Problem: The Streets and Traffic Director has responsibility for both Traffic Engineering and Streets Maintenance. He has no administrative assistance in Streets Maintenance and, as a result, both effectiveness and efficiency have suffered.

Proposed Action: Add a Streets Maintenance Superintendent position.

Benefit: Improvement in the quality of repairs of utility cuts, potholes and sidewalks will result. Repair needs will be identified earlier and scheduled before they become a problem. The sidewalk repair program will be fully implemented and accelerated.

The response time for service requests and to investigate petitions will be decreased.

Cost: 1 Streets Maintenance Superintendent $ 17,839.

5. Park and Tree Improvements $ 30,625.

Problem: In the most recently annexed area of the City, many of the medians and rights-of-way have few, if any, trees. In the older areas of the City, most of the trees are approximately the same age. When these trees begin to die off, there are no younger trees to replace them.

Proposed Action: Expand the present program by implementing a scheduled tree planting program for the annexed areas and a tree replacement program for the older areas of the City with 1,000 new trees.

Benefit: 600 trees planted in the annexed area will provide screening, shade and beautification for the area. 300 trees will be used as replacements for trees which have died or been blown down in storms. 100 trees will be planted in response to citizens' requests.

Cost:	1,000 trees and materials	$ 25,000.
	Temporary Labor - tree census	5,625.

6. Cemetery Improvements $ 7,000.

Problem: 7,959 of the 17,995 cemetery lots are not in perpetual care. Although a few of these are located in Bonaventure and a few more in Laurel Grove North, the majority of the 7,959 lots not in care are located in Laurel Grove South. These lots are serviced only twice per year--once at the end of the growing season and once at the beginning of the growing season. As a result, the lots not in care distract from the overall appearance of the cemeteries.

Proposed Action: Implement a two-phase program. Eight

CETA positions will be changed to regular positions in 1982 and 1983, and all lots will be brought into the routine maintenance program.

Benefit: Under phase one, stumps, unwanted trees, lot markers, and other obstructions will be removed or relocated. The lots will be cleaned and, based on the availability of fill dirt, leveled to make them ready for routine maintenance. During this phase, the lots will be cleaned a minimum of once per month.

In phase two of the program, which is planned for gradual implementation during 1982 and 1983, the lots not in perpetual care will be brought fully under the routine maintenance program. All lots, whether in perpetual care or not, will receive the same level of service. It is anticipated that eight additional positions will be required: four in 1982 and four in 1983, at a cost of $80,500, in order to provide this level of service.

The end result will be cemeteries which are maintained at conditions comparable to those for the parks. Gravesites overgrown with weeds and other wild growth will be a thing of the past.

Cost: Operating supplies $ 7,000

7. Street Cleaning Improvements $ 30,000.

Problem: In 1976, because of high capital cost, high maintenance cost and high operational cost, the City switched from self-contained vacuum sweepers to mechanical sweepers which dump into a dump truck. The City was divided into sectors to allow sweepers to operate in one area so as to permit more efficient use of the supporting dump trucks. An objective of sweeping streets once every two weeks was met under this approach, with a cost reduction of approximately 50%.

Due to leaf fall, sand washing into streets, and the large amount of litter in certain residential and business areas, some streets need sweeping

more frequently than other streets. In 1980, these factors were taken into consideration in the redesign of the sweeping schedule. Some streets were designated for once a week sweeping, some for once every two weeks, and others for once every four weeks, based on need. Under this approach, the supporting dump trucks cannot be utilized as efficiently as under the sector system.

Proposed Action: Establishment of a pilot project is proposed to test the feasibility of using self-contained vacuum sweepers in some areas of the City. Under the normal replacement program, one mechanical sweeper will be replaced with a vacuum sweeper. The proposed vacuum sweepers are of different design than those used previously by the City and have proved to be cost-effective in other cities.

Benefit: If the pilot project proves to be successful, cost will be reduced while the quality of service will be improved. After the project has been proven successful, one position can be deleted in 1981. The program would be expanded in 1982 by replacing four mechanical sweepers with two mechanical sweepers and one vacuum sweeper. At that time, one sweeper and one position could be deleted. After implementation, another position and a dump truck could be deleted. Total cost savings in excess of $80,000 per year are anticipated by 1983.

The quality of service will be improved by instituting a system whereby residents can be notified on what day their streets would be swept in the weekly and bi-weekly areas. This is expected to result in fewer cars on the streets and improvement in efficiency and effectiveness.

Cost: Acquisition cost for a vacuum sweeper in excess of that for a mechanical sweeper. $ 30,000.

8. Police Patrol Improvements and Crime Reduction Measures — $406,292

Problem: The Police Department uses a patrol system consisting of 76 beats divided as follows:

22	Day beats
22	Evening Beats
18	Night Beats
5	Overlap beats
9	Prisoner van beats
TOTAL 76	Beats

Each of these beats must be manned eight hours per day 365 days per year. Thus the total man-hours needed to fill the beat year-round is 2,920. At our instructions the department calculated how many police officers would be needed to man a beat 2,920 hours per year, taking into account the 40 hour work week and authorized leave time. The department has now determined that 1.65 police officers per beat are needed. They have found, however, that they only have 1.45 police officers available for each beat. To increase the police officers per beat to 1.65, an additional 15 police officers are needed.

In addition, the Chief has determined that the Crime Prevention Unit should contain 24 officers in order for it to effectively fulfill its assigned missions:

a. Deliver warrants

b. Conduct security checks

c. Perform tactical patrol assignments.

To obtain this number, five additional police officers are needed.

Benefits: The addition of 20 new officers will:

a. Ensure full staffing of all beats;

b. Increase the amount of preventive patrol time;

c. Enable patrol supervisors to implement "directed patrol" strategies;

d. Increase police coverage of crime "hot spots";

e. Increase the number of quality, "in the act" arrests;

f. Enable the department to have a full-time warrant service program;

g. Increase the number of business security inspections.

Cost:	20 new officers	$302,701.
	3 new vehicles	22,500.
	10 new radios	23,600.
	Operating supplies, equipment, services	57,491.

9. Leisure Services Improvements $115,663

Problem: The City now owns and operates 8 swimming pools. Some of these pools are old and present increasing maintenance problems with pumps, filters, chlorinators, and other equipment. Particular problems have been experienced at the May Street and Thompkins pools.

An additional pool maintenance worker is needed during 1981 in order to work on upgrading the May Street, Thompkins and other older pools.

Proposed Action: Add one maintenance position.

Benefit: This program will provide for the upgrading of older pools during 1981 in order to reduce the overall level of major repairs necessary at the City's swimming pools. This new position, which may be necessary for only one year, should result in less pool breakdowns and lower long-term maintenance costs.

Cost:	One maintenance position	$ 9,027.

Problem: The increases in the recreation programs and facilities have expanded the workload for the Building and Grounds Division beyond its present capacity. As a result, grass is mowed on the 183 acres maintained only once every four to five weeks. This allows grass to grow up to 24 inches between mowings. This is true for both playgrounds and playing fields. Except for two facilities, litter can be picked up only once per week. Although repairs are made expeditiously to correct known hazards, the division does not have the capacity to carry out a preventive maintenance program. As a result, many repairs are not identified at the minor stage and equipment deteriorates more rapidly due to the lack of paint.

Proposed Action: Add eight positions, two vehicles and operating supplies.

Benefit: The additional positions will provide the division the resources to carry out a scheduled maintenance program and to bring the condition standards up to an acceptable level. Instead of being mowed once every four to five weeks, the grass will be mowed once every one to two weeks, depending upon the type of grass and facility. Of the 227 acres maintained, 101 acreas will be mowed every week and 126 acres will be mowed every two weeks.

Litter will be picked up daily over 96 acres, every other day over 45 acres and twice weekly over the remaining 137 acres. A systematic inspection and repair program will be implemented for equipment. The condition of playing fields will be improved by filling potholes in the outfield, adding fill to the infield surface and a more frequent mowing schedule.

Cost:		
	8 positions	$ 76,811.
	2 new vehicles and equipment	19,625.
	Operating Supplies	10,200.

10. Capital Improvement Projects $465,391.

A. Landfill Purchase Reserve $75,000.

This will being the total available to purchase site to $525,000. The purchase is planned for 1981.

B. Landfill Site Development $58,000.

Initial improvements to the new site; first use expected in 1983; cleaning ditching, drainage improvements necessary for adequate water table drawdown before use of a sixty acre section.

C. Fire Station Maintenance $ 58,660.

Includes overhead door replacement (7 Stations) - $50,000; ramp repair Station #4 - $5,640; parking area Station #8 - $3,020.

D. Eisenhower Widening Reserve $ 60,000.

Council has authorized funding of right-of-way acquisition and utility relocation for State DOT widening project planned for 1985; 1979 cost - $289,000; 1985 cost inflated to $460,000; $100,000/year required for 1982 - 1985. Initial contribution is $60,000.

E. Traffic Signal Bay and Whitaker $ 39,000.

The addition of this traffic light has been necessitated by the new riverfront hotel.

F. Phase III Resource Recovery Grant $ 30,000.

Required match for Council accepted EPA $130,000 grant; Phase II is procurement planning or actual completion of a feasibility and financing plan for a resource recovery plant.

G. Special Leisure Services Projects $ 25,000.

These funds will be matched with $25,000 available, presently in the CIP fund. The total $50,000 will be allocated to Civic Center carpet replacement - $15,000; Bacon Park Tennis Court Resurfacing - $35,000.

H. Grayson Stadium Improvements $ 14,600.

These include renovations to player dressing areas, men's and ladies' restrooms, the right field concessions stand, plus the installation of new bullpen benches and a net behind home plate.

I. Bikeway Program $ 13,131.

City match for Council accepted Federal Highway Administration Grant ($39,394). This will provide 17.8 miles of signed bikeways throughout the City.

J. Police Facility Improvements $ 13,000.

This is for roof and trim repair/maintenance at the Police Academy.

K. Police Building Improvements $ 54,000.

This is Phase I of a consultant-developed five-year plan to improve the Police Barracks. Improvements concentrate on improved heating and cooling including insulation, ceiling, piping, electrical, and window work, as well as new heat/air systems. Subsequent phases (including inflation estimates) are:

Phase II - 1982	$ 88,545
Phase III - 1983	80,875
Phase IV - 1984	96,465
Phase V - 1985	110,500
Total 5-year cost =	$430,385.

L. Engineering Overhead $ 25,000.

Engineering's costs must be charged back to other activities--usually Capital projects. These represent time spent reviewing plans and specifications for private developers.

11. Major Medical Insurance Change $ 9,404.

Benefit: Under this improved program, the City would pay 100% of covered medical expenses experienced by an employee in excess of $5,000 per year per person in the employee's family. Such a benefit improvement can prevent employees from suffering the financial ruin which occurs when an employee or family member experiences a catastrophic illness.

Cost: Major Medical Contributions $ 9,404.

REVENUE INCREASES

	Source	Nature of Change	Amount
1.	Property Tax	Increase 1.0 Mills from 8.5 to 9.5 mills property tax rate.	$567,000
2.	Other Insurance Premium Tax (Casualty - Non-Life)	From 2% to 3% of casualty premiums collected in Savannah by insurance companies	260,000
3.	Residential Refuse Fee	From 50¢ to $1.00 per month for household refuse collection.	230,000
4.	Business License Fee	25% general increase on current regular license fees.	140,000
5.	Parking Meters	From 5¢ per 1/2 hour to 10¢ per 1/2 hour	123,000
6.	Civic Center	An increase in general fees to reflect center operating costs. Specific proposals will be made after January 1.	75,000
7.	Golf Course	a. Revise other fees as follows:	72,000

	Present	Proposed
9 holes/weekdays	$1.50	$2.25
9 holes/weekends/ holidays	$2.00	$3.00
18 holes/weekdays	$3.00	$4.50
18 holes/weekends/ holidays	$4.00	$6.00
Carts 9 holes	$4.00	$5.50
18 holes	$7.00	$10.00

8.	Wine Tax	From 36¢ per gallon to 80¢ per of wine sold in the City.	$84,000
9.	Alcohol License	25% fee increase for license issued to liquor marketers.	68,000

	Source	Nature of Change	Amount
10.	Street Maintenance Decal	Increase the tax on commercial vehicles by $15 for all categories except motor scooters as follows:	48,000

	Present	Proposed
Motor Scooter	$ 8.00	$ 15.00
1 ton or less auto	25.00	40.00
Over 1 ton to 2 tons	35.00	50.00
Over 2 tons to 3 tons	45.00	60.00
Over 3 tons to 4 tons	60.00	75.00
Over 4 tons	85.00	100.00

11.	Professional Tax	An increase in the license fee for professionals from $100 to $125 per practitioner.	19,000
12.	Adult Athletic Fees	An increase in cost of participation in adult organized sports activities to reflect costs: on average, from $92 per team to $10 per participant in baseball, basketball, soccer, softball, and volleyball. An increase in tennis fees from 50¢ to $1.00 per hour.	35,994
13.	Inspection Fees	Increase in inspection fees by category (i.e., building, electrical, plumbing, etc.) to increase revenues closer to the costs of providing the service.	35,000
14.	Landfill Dumping Fee	Increase in the charge for dumping material in the landfill from $5.20 to $6.20 per ton in order to reflect dumping costs to the City.	35,000
15.	Water and Sewer Revenue Collections	Increase revenue by addition of Revenue investigator position.	25,000
16.	Ceramics	An increase in the fee for participation in ceramics from $2.00 per course to $4.00 per course in order to more accurately reflect program costs.	20,412
17.	Services to Water and Sewer	An increase due to a program improvement in Water and Sewer Revenue	64,129
18.	Miscellaneous Revenue		89,254
TOTAL ADDITIONAL PROPOSED 1981 REVENUES			$1,990,789

GENERAL FUND

GENERAL FUND SUMMARY

The total proposed 1981 General Fund Budget is $35,443,677. This total proposed budget is composed of the following price increases, quantity changes and new programs which will be added to the existing 1980 projected budget as follows:

1980 Projected General Fund Budget	$31,306,263
Price Increases	2,434,808
Quantity Changes	294,792
Total 1981 General Fund Base Budget	$34,035,863
1981 New Programs	1,407,814
1981 General Fund Total Budget	$35,443,677

1981 Proposed General Fund Base Budget

The 1981 Base Budget - the cost for the City to continue to provide the same level of services as provided in 1980 - will be $34,035,863. This represents a $2,729,600 increase over last year, making the expenditures for the 1981 base budget 8.7% higher than last year. The consumer price index within the nation has increased by 13.2% from October, 1979, to October, 1980. Therefore the City's cost of operations has increased only 8.7% while general prices in the economy have increased up to 13.2%.

New Programs

In addition to the base budget of $34,035,863, a total of $1,407,814 in new programs is proposed for 1981. The most significant new program is $406,000 in additional funds for the Police Department; in addition, significant new programs are also proposed for the Revenue Department, Drainage, and Leisure Services.

New Revenues

Sufficient new revenues are proposed in order to cover the cost of these new programs. A total new revenue package of $2,393,770 is available for the consideration of the Mayor and Aldermen in order to meet the costs of all new programs. The largest share of this proposed increase is $567,000 which would result from an increase of one mill in the property tax rate. A range of other new revenues is proposed which would offer a method of raising revenues without posing an excessive burden for any taxpayers.

GENERAL FUND REVENUES

	1979 Actual	1980 Projection	1981 Projection
PROPERTY TAX			
Real Property Tax (Current)	$3,307,199	$3,865,000	$4,450,000
Personal Property Tax (Current)	495,785	600,000	685,000
Vehicle Tax	540,624	556,000	582,000
Public Utility Tax	395,328	400,000	460,000
Intangible Tax	101,171	98,000	98,000
Real Property Tax (Delinquent)	139,285	320,000	235,000
Personal Property Tax (Delinquent)	18,853	32,000	30,000
Total	$4,998,245	$5,871,000	$6,540,000
SALES TAX	$10,083,770	$11,277,281	11,250,000
OTHER TAXES			
Liquor Tax	$360,828	$365,000	$380,000
Beer and Wine Tax	1,384,619	1,737,000	-
Beer Tax	-	-	1,695,000
Wine Tax	-	-	159,000
Life Insurance Premium Tax	484,565	478,000	500,000
Other Insurance Premium Tax	632,428	623,000	900,000
Hotel/Motel Tax	320,174	370,000	415,000
Total	$3,182,614	$3,573,000	$4,049,000
TAX FEES AND INTEREST (PENALTIES)			
Execution Fees	$25,133	$32,000	$26,000
Interest on Delinquent Taxes	14,695	13,000	14,000
Total	$39,828	$45,000	$40,000
LICENSES AND PERMITS			
Business Licenses	$1,023,763	$1,055,000	-
Regular Licenses	-	-	710,000
Insurance Licenses	-	-	72,000
Alcoholic Beverage Licenses	-	-	386,000
Professional Tax	-	-	95,000
Electric Franchise	995,923	1,341,000	1,400,000
Telephone Franchise	371,186	404,000	425,000
Gas Franchise	268,081	364,000	385,000
CATV Franchise	43,141	60,000	65,000
Street Maintenance Decals	114,082	117,000	163,000
Parking Meters	192,691	185,000	310,000
Total	$3,008,867	$3,526,000	$4,011,000
FINES, FORFIETS, AND PENALTIES			
Recorder's Court Fines	$591,582	$600,000	$650,000
Parking Citations	236,788	255,000	250,000
Total	$828,370	$855,000	$900,000

	1979 Actual	1980 Projection	1981 Projection
INTEREST EARNED			
General Investments	$121,511	$140,000	$150,000
Interest on C.I.P. Investments	89,874	0	0
Perpetuity Lots	83,062	77,000	45,000
Pension Fund Investments	4,243	3,900	1,400
Discounts Earned	1,254	1,200	800
Total	$299,944	$222,100	$197,200
RENTS - GENERAL			
Park and Shop Garage	$15,000	$15,000	$15,000
Recorder's Court	64,514	80,000	84,000
Miscellaneous	23,760	10,000	10,000
Total	$103,274	$105,000	$109,000
LEISURE SERVICES			
Athletic Fees	$17,738	$21,000	$55,994
Grayson Stadium	4,771	4,200	5,000
Concessions	51,598	2,800	2,500
Recreation Fees	38,716	30,000	32,000
Ceramic Fees	22,153	18,000	40,412
Civic Center	336,869	0	0
Total	$471,845	$76,000	$135,906
OTHER AGENCIES			
General Purpose Grant (State)	$615,030	$615,000	$705,000
Savannah Housing Authority	77,586	65,000	65,000
Miscellaneous Grants	292,509	329,923	362,491
Total	$985,125	$1,009,923	$1,132,491
INSPECTION FEES			
Building Inspections	$111,436	$92,000	$98,000
Electrical Inspections	40,118	72,000	64,100
Plumbing Inspections	36,370	32,000	25,000
Gas Inspections (Street Cuts)	822	800	1,000
Mechanical Inspections	8,022	12,000	10,600
Total	$196,768	$208,800	$198,700
CEMETERY FEES	$88,084	$82,000	$75,000
REFUSE FEES			
Residential	$232,841	$240,000	$475,000
Commercial	567,492	568,000	600,000
Refuse Dumping (Landfill)	172,809	180,000	215,000
Total	$973,142	$988,000	$1,290,000

	1979 Actual	1980 Projection	1981 Projection
INTERFUND FEES			
Services to Water and Sewer Fund	$716,946	$774,301	$900,374
Services to I & D Water Fund	45,971	50,731	54,789
Services to Golf Course Fund	26,979	29,137	31,468
Services to Public Development Fund	63,548	24,397	26,349
Services to Labor Resources	29,754	32,134	34,705
Services to Civic Center Fund	0	25,000	27,000
Total	$883,198	$935,700	$1,074,685
GENERAL SERVICES			
Accident Reporting	$17,372	$23,000	$20,000
Traffic Moving Reporting	4,009	3,000	3,000
Fire Protection	32,598	36,000	36,000
Harbor Fees	36,370	33,000	34,000
Parking Lot	26,979	27,000	28,500
Total	$117,328	$122,000	$121,500
REVENUE SHARING	$2,458,009	$2,306,532	$2,047,532
OTHER REVENUES			
Grass Cutting Fees	$7,694	$6,700	$7,500
Telephone Locations	3,897	3,500	3,500
Advertising Fees	10,118	12,000	12,000
Sale of Land and Property	65,731	7,500	7,500
Miscellaneous Revenue	352,098	200,000	309,254
Prior Year's General Fund	1,575,152	1,875,726	1,931,909
Total	$2,014,690	$2,105,426	$2,271,663
TOTAL GENERAL FUND	$30,733,101	$33,308,762	$35,443,677

GENERAL FUND

Expenditure Code	Actual 1979	Projected 1980	Proposed 1981	Difference 1980-1981
Personal Services	$16,548,672	$17,768,024	$20,132,302	$2,364,278
Contractual Services	5,457,018	6,265,609	6,944,496	678,887
Commodities	934,991	998,119	1,213,004	214,885
Revolving Funds	4,445,360	5,271,521	5,891,114	619,593
Capital Outlay	219,609	168,072	385,407	217,335
Bond Amortization	1,213,475	834,919	877,354	42,436
Total	$28,819,125	$31,306,263	$35,443,677	$4,137,414

GENERAL FUND BUDGET SPREAD SHEET

DEPARTMENT/ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 PRICE CHANGE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 TOTAL BUDGET
GENERAL ADMINISTRATION							
Mayor and Aldermen	$ 175,076	$ 226,555	$ 6,102	$ 72	$ 232,729	$ -	$ 232,729
Clerk of Council	48,436	56,890	6,067	-2,394	60,563	-	60,563
City Manager's Office	162,795	164,984	16,132	3,787	184,903	-	184,903
Legal	99,266	110,502	11,329	2,500	124,331	-	124,331
Total	$ 485,573	$ 558,931	$ 39,630	$ 3,965	$ 602,526	$ -	$ 602,526
FINANCE AND MANAGEMENT SVCS.							
Accounting & Disbursements	$ 332,320	$ 374,811	$ 17,227	$ 4,989	$ 397,027	$ -	$ 397,027
Revenue	357,280	421,275	9,112	-17,154	413,233	10,021	423,254
Water and Sewer Revenue	458,813	547,487	57,120	693	605,300	54,108	659,408
Purchasing	146,764	146,539	6,610	1,148	154,297	-	154,297
Assistant City Mgr/Mgt.	94,560	81,875	2,597	15,037	99,509	-	99,509
Research and Budget	180,915	196,729	- 8,903	- 580	187,246	-	187,246
Personnel	162,091	170,101	29,232	5,362	204,695	-	204,695
Management & Auditing	190,239	217,923	13,008	- 166	230,765	-	230,765
Total	$1,922,982	$ 2,156,740	$126,003	$ 9,329	$2,292,072	$ 64,129	$2,356,201
FACILITIES MAINTENANCE							
DPS Administration	$ 197,403	$ 189,819	$ 17,501	$ 1,774	$ 209,094	$ -	$ 209,094
Traffic	1,161,092	1,359,034	118,916	27,802	1,505,752	-	1,505,752
Drainage	720,848	743,236	38,531	- 20,591	761,176	233,471	994,647
Streets Maintenance	1,002,712	1,090,539	71,210	3,070	1,164,819	45,839	1,210,658
Park and Tree	748,283	803,650	91,687	6,634	901,971	30,625	932,596
Cemeteries	418,967	475,445	49,065	- 737	523,773	7,000	530,773
Total	$4,249,305	$ 4,661,723	$386,910	$ 17,952	$5,066,585	$ 316,935	$5,383,520
SANITATION							
Refuse Collections	2,746,181	3,033,312	330,148	1,387	3,364,847	-	3,364,847
Refuse Disposal	416,387	567,476	37,805	73,400	678,681	-	678,681
Street Cleaning	650,360	752,779	59,898	3,750	816,427	30,000	846,427
Commercial Refuse Collection	689,108	763,910	114,827	12,727	891,464	-	891,464
Clean Environment	44,622	188,747	14,739	- 34	203,452	-	203,452
Total	$4,546,658	$ 5,306,224	$ 557,417	$ 91,230	$5,954,871	30,000	$5,984,871

GENERAL FUND BUDGET SPREAD SHEET

DEPARTMENT/ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 PRICE CHANGE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 TOTAL BUDGET
INSPECTIONS							
Inspections	$ 476,994	$ 482,908	$ 19,301	$ 812	$ 503,021	$ -	$ 503,021
POLICE							
Police Chief	$ 220,566	$ 167,781	$ 10,608	$- 6,780	$ 171,609	$ -	$ 171,609
Operations/Patrol	3,538,005	3,940,091	332,846	- 1,278	4,271,659	361,493	4,633,152
Investigations	874,478	1,061,965	111,040	4,728	1,177,733	-	1,177,733
Aux. & Tech. Services	1,140,206	1,575,387	220,302	174,354	1,970,043	44,799	2,014,842
Management Division	189,242	200,176	14,032	- 3,728	210,480	-	210,480
Police Academy	82,378	97,025	3,187	- 12,342	87,870	-	87,870
Total	$ 6,044,875	$ 7,042,425	$ 692,015	$ 154,954	$ 7,889,394	$ 406,292	$ 8,295,686
RECORDER'S COURT							
Recorder's Court	$ 185,387	$ 251,940	$ 22,920	$- 840	$ 274,020	$ -	$ 274,020
FIRE							
Fire Chief	$ 125,299	$ 157,027	$ 5,781	$- 9,258	$ 153,550	$ -	$ 153,550
Firefighting	3,946,866	4,302,581	391,536	- 3,865	4,690,252	-	4,690,252
Total	$ 4,072,165	$ 4,459,608	$ 397,317	$- 13,123	$ 4,843,802	$ -	$ 4,843,802
LEISURE SERVICES							
Leisure Services Director	$ 101,341	$ 118,998	$ 7,319	$ 459	$ 126,776	$ -	$ 126,776
Athletics	263,454	284,723	27,888	18,332	330,943	-	330,943
Neighborhood Centers	556,535	660,600	77,707	13,042	751,349	9,027	760,376
Adult Day Care	125,247	158,694	23,672	- 3,500	178,866	-	178,866
City Golden Age	276,762	292,980	32,142	4,250	329,372	-	329,372
Buildings and Grounds	489,153	577,910	67,469	14,042	659,421	106,636	766,057
Total	$ 1,812,492	$ 2,093,905	$ 236,197	$ 46,625	$ 2,376,727	$ 115,663	$2,492,390

GENERAL FUND BUDGET SPREAD SHEET

DEPARTMENT/ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 PRICE CHANGE	1981 QUANTITY CHANGE	1981 TOTAL BASE	PROGRAM IMPROVEMENTS	1981 TOTAL BUDGET
INTERDEPARTMENTAL							
Employee Pensions	$ 505,984	$ 474,695	$ 159,624	$ -	$ 634,319	$ -	$ 634,319
Employee Services	217,042	270,429	19,584	-	290,013	-	290,013
Judgements and Losses	90,000	80,000	- 60,200	-	19,800	-	19,800
Contingencies	-	-	-	129,806	129,806	-	129,806
Budget Reserve	-	-	-	30,000	30,000	-	30,000
Debt Service	1,215,965	837,918	- 201,564	244,290	880,644	-	880,644
Vehicle Replacement Cont.	159,406	38,225	-	-38,225	-	-	-
Contribution to CIP	1,125,427	381,983	-	- 381,983	-	465,391	465,391
Other Expenses	28,389	10,715	571	-	11,286	9,404	20,690
Contri. to Outside Agencies	1,292,358	2,197,894	39,083	-	2,236,977	-	2,236,977
Storm-Related Expenses	388,123	-	-	-	-	-	-
Total	$ 5,022,694	$ 4,291,859	$- 42,902	$ - 16,112	$ 4,232,845	$ 474,795	$ 4,707,640
GENERAL FUND TOTAL	$28,819,125	$31,306,263	$2,434,808	$ 294,792	$34,035,863	$1,407,814	$35,443,677

GENERAL FUND

MINOR CODE EXPENDITURE COMPARISONS

PERSONAL SERVICES	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
Salaries & Wages	$ 12,863,461	$ 14,054,795	$ 1,370,783	$ 22,395	$15,447,973	$ 538,512	$15,986,485
Social Security	595,804	645,527	125,174	90	770,791	32,510	803,301
Police Pension	56,953	45,802	2,291	-	48,093	-	48,093
Medical Insurance	400,881	619,890	184,701	- 605	803,986	24,013	827,999
Life Insurance	134,375	139,954	708	- 96	140,566	4,900	145,466
Unemployment Comp	18,686	56,535	8,480	-	65,015	-	65,015
Employee Claims	7,501	7,900	-	-	7,900	-	7,900
Pension	1,472,450	1,461,432	-	-	1,461,432	-	1,461,432
Old Pension	391,478	413,016	22,406	-	435,422	-	435,422
Longevity	106,524	109,859	9,214	- 1,106	117,967	-	117,967
Overtime	423,528	148,297	5,206	- 604	152,899	3,336	156,235
Overtime-Court	61,068	55,132	3,344	-	58,476	5,607	64,083
Temporary Labor	15,963	9,885	43	- 2,649	7,279	5,625	12,904
Total	$ 16,548,672	$ 17,768,024	$ 1,732,350	$ 17,425	$19,517,799	$ 614,503	$20,132,302

PERSONAL SERVICES: The proposed appropriation for personnel costs in the General Fund is $20,132,302. This is an increase of $2,364,278 or 13.3% over the $17,768,024 projected cost for 1980. Major items accounting for this change are:

1. Salary Adjustments: In 1981 we propose to provide a 7 1/2 percent increase in pay on January 1, plus an additional 2 1/2 percent pay adjustment on the anniversary date of employees. Salary adjustments including related fringe benefits will cost approximately $1,705,441.
2. Program Improvements: Several programs are proposed for 1981 which will improve various services provided by the City. Program improvements are proposed for Police, Streets Maintenance, Leisure Services, Drainage, and Revenue. A total of 49.5 positions to staff these programs must be added. Personal Services costs for these positions total $614,503.
3. Social Security: A $157,774 budget increase occurs in this account. $92,722 of the social security increase is due to salary increases and $71,817 is due to the rate increase from 6.13% of the first $25,900 of employees' salaries to 6.65% of the first $29,700. The total social security cost, including program improvements, is $803,301.
4. Old Pension: Benefits to Pensioners under the City's earlier retirement program increase $22,406 due to cost of living adjustments approved by City Council in mid-year, 1980. The total 1981 cost for Old Pension is $435,422.

GENERAL FUND

MINOR CODE EXPENDITURE COMPARISONS

CONTRACTUAL SERVICES	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
Electricity	$ 799,961	$1,040,783	$ 101,281	$ 10,450	$1,152,514	$ -	$1,152,514
Natural Gas	23,775	33,816	3,116	173	37,105	-	37,105
Communications	92,630	105,348	7,909	1,197	114,454	-	114,454
Transportation	95,086	118,839	10,983	3,885	133,707	-	133,707
Advertising	48,268	59,503	5,438	-	64,941	-	64,941
Insurance	143,300	158,124	-79,963	2,000	80,161	-	80,161
Rentals	52,277	68,075	3,041	- 11,362	59,754	-	59,754
Dues and Memberships	20,077	19,265	780	697	20,742	-	20,742
Professional Services Fee	723,051	777,875	57,235	- 12,143	822,967	-	822,967
Building Repair	74,656	26,140	2,741	-	28,881	-	28,881
Equipment Maintenance	44,307	49,489	3,141	3,419	56,049	-	56,049
Subsidies & Contributions	2,638,195	2,813,107	11,517	-386,951	2,437,673	465,391	2,903,064
Vehicle Replacement Contribution	159,406	38,225	-	- 38,225	-	-	-
Photocopying	71,230	72,006	5,966	- 1,340	76,632	-	76,632

GENERAL FUND

MINOR CODE EXPENDITURE COMPARISONS

CONTRACTUAL SERVICES	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
Medical Costs	$ 108,988	$ 137,746	$ 12,991	$ 3,533	$ 154,270	$ -	$ 154,270
Other Contractuals	361,811	459,303	42,592	209,192	711,087	10,743	721,830
Jail-Related Expenses	-	287,965	64,229	140,231	492,425	25,000	517,425
TOTAL	$ 5,457,018	$6,265,609	$ 252,997	$- 75,244	$ 6,443,362	$ 501,134	$ 6,944,496

CONTRACTUAL SERVICES: The proposed allocation of $6,944,496 in Contractual Services is $678,887 higher than the 1980 cost of $6,265,609. A summary of the major costs accounting for this change, including program improvements, follows:

1. Contribution to CIP: The City plans to contribute $465,391 for capital improvement projcets in 1981. On going contributions include: $75,000 for the Landfill purchase reserve and $58,000 for landfill site development. A complete list and description of projects to receive General Fund monies is included in the Interdepartmental budget section. The total increase in CIP contributions is $83,408.

2. Jail Costs: A $229,460 budget increase is proposed for the jail services contract with Chatham County. The first year of this contract was paid by the credit we received for our contribution to the capital cost of the jail. We used all this credit in mid 1980 and had to pay out more than $200,000. This was not provided for in the 1980 budget. In 1981, the projected jail costs are $517,425, all of which must be paid from current revenue. This is some $229,460 more than we spent for this purpose in 1980.

3. Contribution to Outside Agencies: An appropriation of $2,236,977 is recommended to subsidize outside organizations and other city funds. The total increase over 1980's cost is $39,083.

   a. The City's assumption of Savannah Transit Authority's total local support will require a higher contribution in 1981, up $174,290 to $790,484.

   b. Chatham County's agreement to provide total local support for the Civil Defense agency will allow a $39,702 reduction in the City's costs.

   c. The Metropolitan Planning Commission's contribution will be $216,777, or $41,777 higher. In 1979, part of the cost was funded by MPC's fund balance.

   General increases to other agencies are partially offset by a reduction of $112,000 related to one-time contributions in 1980 for special capital purchases and transportation projects.

4. Electricity: A proposed increase of $111,731 for the City's energy needs provides $101,000 for rate increases and $10,731 for 300 additional street lights. A total allocation of $1,152,514 is proposed for Electricity. The City's largest electricity account is for traffic, square and street lights ($895,677).

5. Contingencies: A $129,806 Contingency reserve for unanticipated costs in 1981 is proposed.

GENERAL FUND

MINOR CODE EXPENDITURE COMPARISONS

COMMODITIES	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
Printing	$ 52,251	$ 69,949	$ 7,317	$ 3,631	$ 80,897	$ -	$ 80,897
Office Supplies	47,226	40,990	2,828	92	43,910	-	43,910
Postage	73,918	81,079	19,239	3,563	103,881	0	103,881
Clothing & Personal Supplies	89,420	107,174	11,161	12,331	130,666	20,499	151,165
Food, Medical, House-keeping Supplies	32,003	28,956	2,563	- 176	31,343	0	31,343
Operating Supplies & Materials	186,864	178,565	17,824	8,650	205,039	34,000	239,039
Sports & Craft Suppl.	67,040	73,437	6,183	11,100	90,720	-	90,720
Chemicals	56,659	60,550	2,043	550	63,143	-	63,143
Equipment Repair Parts	40,312	42,584	3,245	0	45,829	0	45,829
Construction Supplies & Material	114,730	108,016	9,766	- 400	117,382	0	117,382
Aggregate & Other Material	151,379	186,922	17,828	-7,936	196,814	28,000	224,814

GENERAL FUND

MINOR CODE EXPENDITURE COMPARISONS

COMMODITIES	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
Sewer Construct. Material	$ 14,763	$ 8,449	$ -	$ -	$ 8,449	$ -	$ 8,449
Water Construct. Material	458	1,500	-	-	1,500	-	1,500
Tools & Shop Suppl.	7,113	9,322	852	758	10,932	-	10,932
Other Commodities	855	626	-	- 626	-	-	-
TOTAL	$ 934,991	$ 998,119	$ 100,849	$ 31,537	$1,130,505	$ 82,499	$1,213,004

COMMODITIES: The proposed allocation of $1,213,004 in this series is $214,885 higher than the $998,119 cost in 1980. $82,499 of the increase is for program improvements. These program improvements and other major increases are described below:

1. Operating Supplies: The $60,474 increase in this $239,039 budget includes: $26,474 for price increases; $25,000 for a new tree planting program under Park and Tree; and over $8,000 in additional supplies for the Police program improvement.
2. Clothing and Personal Supplies: Price increases and small quantity changes add $23,492 to the Clothing budget, while uniforms and other supplies for the police program improvement of 20 officers add another $20,499. The total increase of $43,991 in this account produces a budget of $151,165.

3. Aggregate Material: The $37,892 increase in Aggregate's proposed budget of $224,814 contains: $17,828 for general price increases; $28,000 for a major program of upgrading four unpaved streets; and an $8,000 reduction in Drainage due to the use of improved equipment.

4. Sports and Crafts Supplies: Prices increases, and quantity changes related to the Richard Street Center begun in mid-1980, and City-wide athletics tournament programs contribute $17,283 to the $90,720 allocation for Sports and Crafts Supplies.

GENERAL FUND

MINOR CODE EXPENDITURE COMPARISONS

REVOLVING FUND	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
Data Processing	$ 577,245	$ 742,826	$ 49,622	$ -	$ 792,448	$ -	$ 792,448
Engineering Services	19,469	17,060	2,049	-	19,109	-	19,109
Garage Charges	2,452,238	2,862,231	417,961	11,300	3,291,492	26,386	3,317,878
Central Services	454,988	538,106	79,828	-	617,934	-	617,934
Vehicle Depreciation	941,420	1,111,298	248	19,285	1,130,831	12,914	1,143,745
Total	$ 4,445,360	$ 5,271,521	$ 549,708	$ 30,585	$5,851,814	$ 39,300	$5,891,114

REVOLVING FUND: The Revolving Fund budget goes from $5,271,521 in 1980 to $5,891,114 in 1981, an increase of $619,593.

1. The $455,647 increase in Garage charges is mostly for higher operating costs, among which are fuel (+$177,893), personal services (+$97,477), outside vehicular repairs (+$36,020), and vehicle parts (+34,164). The program improvements in Drainage, Leisure Services, and Water and Sewer Revenue are responsible for another $26,386 of vehicle maintenance charges.
2. Charges for Central Services increase $79,828 to $617,934 primarily due to higher personnel and operating costs.
3. Data Processing charges to the General Fund rise $49,622 to $792,448 due to higher operating costs and further implementation of the dual access computer system program improvement.

GENERAL FUND

MINOR CODE EXPENDITURE COMPARISONS

CAPITAL OUTLAY	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
Bldgs. & Fixed Equipment	$ 14,352	$ 14,211	$ -	$ -7,951	$ 6,260	$ -	$ 6,260
Office Furniture & Equipment	24,493	12,242	218	12,668	25,128	-	25,128
Vehicular Equipment	14,178	6,100	250	7,200	13,550	137,700	151,250
Operational & Const. Equipment	164,686	134,019	-	34,947	168,966	32,678	201,644
Other Capital Outlay	1,900	1,500	-	- 375	1,125	-	1,125
Total	$ 219,609	$ 168,072	$ 468	$ 46,489	$215,029	$ 170,378	$ 385,407

CAPITAL OUTLAY: A Capital Outlay of $ 385,407 is proposed for the General Fund: $215,029 for the current service level and $ 170,378 for program improvements. The total increase is $ 217,335.

1. Current Services Level items include: 60 commercial refuse containers ($23,310), 200 parking maters and 50 meter mechanisms ($17,000), 2 traffic signal controllers ($10,000), 5 patrol car radios for police car replacements ($15,000), grounds maintenance equipment in Park and Tree and Cemeteries ($22,310), and other equipment.
2. Program Improvement capital purchases include: 3 sedans and 10 portable radios for Police ($46,100); 3 vehicles for Drainage ($60,000), additional funds for a vacuum type sweeper in Street Sweeping ($30,000) and several other smaller outlays.

A complete list of all proposed capital outlays is presented in the Appendix.

GENERAL FUND

MINOR CODE EXPENDITURE COMPARISONS

DEBT SERVICE	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
Bond Redemption	$ 838,639	$ 600,629	$ -181,014	$ 100,000	$ 519,615	$ -	$ 519,615
Bond Interest	374,836	234,289	- 20,550	144,000	357,739	-	357,739
Total	$ 1,213,475	$ 834,918	$ -201,564	$ 244,000	$ 877,354	$ -	$ 877,354
GRAND TOTAL	$ 28,819,125	$ 31,306,263	$ 2,434,808	$ 294,792	$34,035,863	$1,407,814	$35,443,677

DEBT SERVICE: In 1980 the City paid off several old bond issues:

1951 Paving

1951 Water - General Fund Share 9.95%

1951 Sewage - General Fund Share 69.40%

1951 Fire

1951 Airport

In 1980 The City sold two million dollars of General Obligation bonds. The proceeds were used for paving and drainage projects. The first year's principal and interest costs of this issue are $244,000. The 1981 Capital Improvement Program calls for another two million dollar bond issue. These bonds will be sold late in 1981, so they will not require interest or principal costs in 1981.

GENERAL ADMINISTRATION

ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BUDGET
Mayor and Aldermen	$ 175,076	$ 226,555	$ 232,729	$ 0	$ 232,729
Clerk of Council	48,436	56,890	60,563	0	60,563
City Manager's Office	162,795	164,984	184,903	0	184,903
Legal	99,266	110,502	124,331	0	124,331
Total	$ 485,573	$ 558,931	$ 602,526	$ 0	$ 602,526
Personnel	22	22	22	0	22

GENERAL ADMINISTRATION

Budget Proposal : General Administration is composed of the Mayor and Aldermen, Clerk of Council, City Manager's Office, and Legal. The 1981 Budget for General Administration is $602,526, an increase of $43,595, or 8% over 1980 projected expenditures. A comparison of 1981 budget recommendations for General Administration and projected expenditures for 1980 are listed below.

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$ 367,030	$ 394,016	$ 26,986
Contractual Services	97,328	106,795	9,467
Commodities	11,068	12,342	1,274
Revolving Fund	79,753	85,354	5,601
Capital Outlay	3,752	4,019	267
Debt Service			
Grand Total	$ 558,931	$ 602,526	$ 43,595

a. Current Level Cost:

(1) Personal Services: The Personal Services budget proposal for 1981 increases $26,986 or 7%. Salaries and Wages increase $21,597, or 7% over 1980. Small increases occur in fringe benefits and Temporary Labor.

(2) Contractual Services: The Contractuals Budget increases $9,467 or 10%. Transportation costs increase $3,946, or 9% over 1980. Insurance costs increase $2,000. Smaller increases occur in Communications, Advertising, Dues and Subscriptions, Professional Fees, Equipment Maintenance, and Photocopying.

(3) Commodities: Commodities are up $1,274, or 12% over 1980. Increases occur in Operating Supplies, Printing, Office Supplies, and Postage.

(4) Revolving Fund: 1981 chargebacks are up $5,601 or 7%. Vehicle Fuel and Maintenance charges are up $614 or 72%. A realignment of Central Services charges causes an increase of $4,987, or 6% over 1980.

(5) Capital Outlay: This item increases $267 or 7%.

MAYOR AND ALDERMEN

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	120931	126481	129246
CONTRACTUAL SERVICES	30757	42670	45170
COMMODITIES	2759	4042	4354
REVOLVING FUNDS	20114	53362	53959
CAPITAL OUTLAY	515	0	0
TOTAL	$ 175076	$ 226555	$ 232729

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
MAYOR	1.00	1.00	NA	22499
ALDERMEN	8.00	8.00	NA	48000
CONFIDENTIAL SECRETARY	1.00	1.00	55	16409
SPECIAL ASSISTANT TO MAYOR	1.00	1.00	66	21822
TOTAL	11.00	11.00		

CLERK OF COUNCIL

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	26201	29013	32414
CONTRACTUAL SERVICES	11218	12766	13131
COMMODITIES	2753	3374	3621
REVOLVING FUNDS	6427	8153	9497
CAPITAL OUTLAY	1837	3584	1900
TOTAL	$ 48436	$ 56890	$ 60563

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
ASST. CLERK OF COUNCIL	1.00	1.00	48	10683
CLERK OF COUNCIL	1.00	1.00	55	16469
TOTAL	2.00	2.00		

CITY MANAGERS OFFICE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	119621	123620	135610
CONTRACTUAL SERVICES	20660	22013	24365
COMMODITIES	4073	3432	4129
REVOLVING FUNDS	17691	15751	18680
CAPITAL OUTLAY	750	168	2119
TOTAL	$ 162795	$ 164984	$ 184903

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
CITY MANAGER	1.00	1.00	NA	52000
SENIOR CLERK-STENO	1.00	1.00	43	10041
ADM ASST TO CITY MANAGER	1.00	1.00	55	16973
RESEARCH LIBRARIAN	1.00	1.00	63	15528
ASST TO CITY MANAGER	1.00	1.00	66	18040
TOTAL	5.00	5.00		

LEGAL

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	80063	87916	96746
CONTRACTUAL SERVICES	17104	19879	24129
COMMODITIES	338	220	238
REVOLVING FUNDS	1761	2487	3218
TOTAL	$ 99266	$ 110502	$ 124331

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
CITY ATTORNEY	1.00	1.00	NA	33000
ASSISTANT CITY ATTORNEY	3.00	3.00	NA	50079
TOTAL	4.00	4.00		

BUREAU OF MANAGEMENT AND FINANCIAL SERVICES

Function

The Bureau of Management and Financial Services provides support services and works for the efficiency and proper functioning of the operating departments of the City. This Bureau contains the departments of Accounting, Budgeting, Central Services, Data Processing, Management Analysis, Personnel, Purchasing, Revenue, and Vehicle Maintenance.

Performance Objectives for 1981

1. Department of Accounting

   a. Insure that all City operating funds are in compliance with audit and accounting standards.

   b. Develop a formal system of investments of idle funds in order to maximize interest yields on demand accounts.

   c. Analyze and develop a debt retirement schedule in order to stabilize debt payments and to provide for proper capital improvements planning.

   d. Establish effectiveness standards for the Accounting Department.

2. Department of Budget

   a. Evaluate and revise work performance data contained in the budget document in order to make all objectives measurable.

   b. Work with Management Analysis to develop a system for evaluating progress in meeting work program objectives and effectiveness goals.

   c. Establish cost reduction objectives for major cost centers (e.g. printing, telephones, etc.) in the budget.

   d. Design a system to relate the annual budget more directly to service needs targeted by the Responsive Public Services Program.

   e. Design the format for a multi-year budget plan.

3. Department of Central Services

   a. Formalize the evaluation system for the cleaning and maintenance of City facilities in order to improve building quality and care.

b. Analyze telephone service needs; identify potential cost savings and a program to implement them.

c. Evaluate the cost of City printing practices; identify and implement cost savings.

d. Complete security improvements for the storage of goods in Central Supply; establish a system of evaluation for "standard-stocked" items in Central Supply.

e. Develop a program for reducing property and self-insurance losses.

f. Work with the Accounting Department in order to develop a fair, accurate, and rapid system of charges for Revolving Fund Activities.

4. Department of Data Processing

a. Assist in the implementation of the Prosecutor's Management Information System.

b. Develop a system of tracking responses to user system's requests.

c. Conduct a user survey among departments utilizing Data Processing services.

d. Develop a plan for City-wide implementation and use of MAPPER (i.e., a user-oriented, easily-programmable data system).

5. Department of Management Analysis

a. Work with the Budget office in order to develop a city-wide system of tracking performance objectives and budget expenditures.

b. Assist the Police Department in its evaluation of service demands vs. staffing levels.

c. Assist bureaus or departments in the development and implementation of effectiveness standards throughout City operations.

d. Expand the number of internal audits conducted within City departments.

e. Establish a list and schedule for projected Resource Management and Control Studies.

f. Begin implementation of energy-saving practices.

6. Department of Personnel

a. Develop a system of training for first-line supervisors and mid-level managers.

b. Develop and implement a system of tracking and reducing the cost of employee absenteeism and compensatory time.

c. Evaluate and make recommendations for improving the pay and compensation plan for the City.

d. Evaluate and make recommendations for a management information system for personnel records.

e. Design a project to establish an employee evaluation and reward system.

7. Department of Purchasing

a. Evaluate the effectiveness of presently established legal requirements for the purchase of goods used by City departments.

b. Conduct a user survey of City departments using Purchasing Department services; Assess the speed and effectiveness of Purchasing operations.

8. Department of Revenue

General Fund Revenue

a. Design a business license schedule to reduce inequities in business license charges.

b. Assist in the development of a format and revenue information for a multi-year budget.

c. Evaluate the collection system for delinquent revenues in order to insure proper penalty rates and equity to all tax payers.

d. Design a monthly revenue report format and produce the report on a timely basis each month.

Water & Sewer Revenue

a. Establish a plan to insure timely and accurate water meter readings.

b. Analyze water and sewer bill delinquencies.

c. Develop a system for evaluating the customer complaint process

9. Department of Vehicle Maintenance

a. Supervise the planning and construction of the Southside - Agonic Road Maintenance Facility.

b. Continue implementation of the program for reducing city-wide vehicle maintenance costs.

c. Develop a plan and program for Vehicle Maintenance facility improvements.

d. Work with Accounting to improve the system of charging for vehicle maintenance to all City departments.

e. Evaluate and make recommendations for the improvement of purchasing procedures for the City Garage.

BUREAU OF MANAGEMENT AND FINANCIAL SERVICES

Budget Proposals: The Management and Financial Services Bureau includes Accounting and Disbursements, Revenue, Water and Sewer Revenue, Purchasing, Assistant City Manager/Management, Research and Budget, Personnel, and Management and Auditing in the General Fund. Also, this Bureau includes Data Processing, Vehicle Maintenance, and Central Services which are included in the Revolving Fund Commentary. The budget recommendations for the Bureau of Management and Financial Services are listed below (only the General Fund Activities) and are compared with the projected expenditures for 1980. Management and Financial Services' Budget totals $2,356,201, an increase of $199,461 or 9% over 1980.

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$1,259,465	$1,417,670	$ 158,205
Contractual Services	140,465	150,641	10,176
Commodities	106,956	129,828	22,872
Revolving Fund	644,579	644,389	- 190
Capital Outlay	5,275	13,673	8,398
Debt Service			
Grand Total	$2,156,740	$2,356,201	$ 199,461

a. Current Level Cost:

(1) Personal Services: The Budget for Personal Services is up $101,176. Wages and Salaries increase $85,592, or 8% over 1980. Social Security costs increase $10,650. Small increases occur in Group Medical Insurance, Group Life Insurance, Longevity, Overtime, and Temporary Labor.

(2) Contractual Services: The 1981 Contractuals Budget increases $10,176. The addition to Professional Fees in Personnel of $8,000 for contracting the Workmen's Compensation Program contributes to the $12,518, or 32% increase in the Professional Services Fees. This is somewhat offset by a decrease of $3,581 in Insurance costs in 1981 for Water and Sewer Revenue and a decrease of $5,108 in Revenue for the rental of cash registers. Smaller increases occur in Transportation, Advertising, Photocopying, Equipment Maintenance, and Dues and Subscriptions.

(3) Commodities: Commodities are up $22,872. Postage costs are up $19,217, or 29% over 1980 and reflect a postal rate increase in 1981. Printing costs are up $2,509. Operating Supplies, Office Supplies, and Food and Housekeeping Supplies increase by small amounts.

(4) Revolving Fund: 1981 chargebacks are down $1,290. Data Processing increases $8,621, or 21% over 1980. Vehicle Maintenance increases $5,263, or 21% over 1980. Central Services decreases $15,174 or 17%.

(5) Capital Outlay: This item increases $2,398, or 45%.

b. Program Improvements:

Personnel Additions: Revenue is adding an Intermediate Clerk to be assigned to Delinquent Revenue Collections to help handle delinquent tax systems and business licenses. Cost: $10,021. Water and Sewer Revenue is adding a Revenue Investigator, to detect and correct billing errors related to multiple housing units; a Water Service Representative and one sedan to insure a more forceful delinquent collection program; and two Senior Clerks, one assigned to Customer Service and Billing Unit and one assigned to the Delinquent Collection Unit, to cover staff shortages. Cost: $ 47,008

Fleet Addition: One new sedan plus operating expenses will be provided for the new Water Service Representative. Cost: $7,100.

BUREAU OF MANAGEMENT AND FINANCIAL SERVICES

ACTIVITIY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BUDGET
GENERAL FUND ACTIVITIES					
Accounting & Disbursements	$ 332,320	$ 374,811	$ 397,027	$ -	$ 397,027
Revenue	357,280	421,275	413,233	10,021	423,254
Water & Sewer Revenue	458,813	547,487	605,300	54,108	659,408
Purchasing	146,764	146,539	154,297	-	154,297
Assistant City Manager/ Management	94,560	81,875	99,509	-	99,509
Research and Budget	180,915	196,729	187,246	-	187,246
Personnel	162,091	170,101	204,695	-	204,695
Management and Auditing	190,239	217,923	230,765	-	230,765
TOTAL	$1,922,982	$2,156,740	$2,292,072	$ 64,129	$2,356,201
Personnel	84	85.5	86.5	3.5	90
REVOLVING FUND ACTIVITIES					
Data Processing	$ 783,450	$1,051,958	$1,115,519	$ 57,096	$1,172,615
Garage	2,677,598	$3,228,229	3,684,876	31,109	3,715,985
Central Services	671,257	768,258	838,439	2,781	841,220
TOTAL	$4,132,305	$5,048,445	$5,638,834	$ 90,986	$5,729,820
Personnel	120	123.5	117.5	-	117.5
GRAND TOTAL	$6,055,287	$7,205,185	$7,930,906	$ 155,115	$8,086,021
Personnel	204	209	204	3.5	207.5

ASSISTANT CITY MANAGER/MANAGEMENT

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	83037	71862	90092
CONTRACTUAL SERVICES	5150	3607	3880
COMMODITIES	535	655	629
REVOLVING FUNDS	5323	5751	4908
CAPITAL OUTLAY	515	0	0
TOTAL	$ 94560	$ 81875	$ 99509

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
ADMINISTRATIVE SECRETARY	1.00	1.00	48	12115
MANAGEMENT ANALYST	1.00	1.00	63	15462
SENIOR MANAGEMENT ANALYST	1.00	1.00	66	17047
ASST CITY MANAGER	1.00	1.00	91	38130
TOTAL	4.00	4.00		

ASSISTANT CITY MANAGER/MANAGEMENT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide efficient and effective internal management of the City's personnel, budget, analysis, and special project activities. Specific objectives are to: 1. Review City salaries and benefits for comparability to similar Southeastern cities. 2. Avoid $100,000 in energy-related cost by reducing employee waste and operating equipment inefficiencies. 3. Increase coordination and delivery of services.	1. Personnel Services															
	A. Negotiate union agreements.	2 agreements negotiated	2 agreements negotiated	2 agreements negotiated	Completion of formal negotiations prior to October 1.			$5,456	$6,413	$8,417	.30	.30	.30	$2,728 Per Agreement	$3,207 Per Agreement	$4,209 Per Agreement
	B. Conduct pay and classification study.	1 pay and classification schedule prepared	1 pay and classification schedule prepared	1 pay and classification schedule prepared	Completion of study by October 1.			$4,304	$6,413	$8,417	.20	.30	.30	$4,304 Per Schedule	$6,413 Per Schedule	$8,417 Per Schedule
	2. Energy Management Program															
	A. Monitor energy consumption and fuel conservation.	23 buildings monitored	45 buildings monitored	45 buildings monitored	100% completion of reports by 20th working day of each month.	100% completion of reports by 20th working day of each month.	100% completion of reports by 20th working day of each month.	$15,292	$19,240	$25,251	.85	.90	.90	N/A	N/A	N/A
		26 activities monitored	27 activities monitored	27 activities monitored												
	B. Submit prepared grant applications.	N/A	2 applications submitted	2 applications submitted	N/A	100% submissions of applications by deadline.	100% submissions of applications by deadline.									
	C. Provide response to energy inquiries.	25 inquiries answered or referred	360 inquiries answered or referred	360 inquiries answered or referred	75% of inquiries responded to within 3 working days.	90% of inquiries responded to within 3 working days.	90% of inquiries responded to within 3 working days.									
	3. Complete special projects.	25 special projects	75 special projects	75 special projects	90% of recommendations approved.	95% of recommendations approved.	95% of recommendations approved.	$52,008	$49,809	$57,424	1.65	2 50	2.50	$2,080 Per Special Project	$664 Per Special Project	$766 Per Special Project
	4. Employee Training	N/A	N/A	N/A	95% of recommendations implemented within 3 months.	100% of recommendations implemented within 3 months.	100% of recommendations implemented within 3 months.	$17,500	N/A	N/A	1.00	.00	.00	N/A	N/A	N/A
							TOTAL	$94,560	$99,509 $81,875		4 .00	4 .00	4.00			

RESEARCH & BUDGET

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	124874	132719	149000
CONTRACTUAL SERVICES	11547	14203	15157
COMMODITIES	3611	3539	3934
REVOLVING FUNDS	39479	44698	18165
CAPITAL OUTLAY	1404	1570	990
TOTAL	$ 180915	$ 196729	$ 187246

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
SENIOR CLERK	1.00	1.00	38	9658
SENIOR CLERK TYPIST	1.00	1.00	39	8610
ADMINISTRATIVE ASSISTANT	1.00	1.00	48	12892
MANAGEMENT ANALYST	2.00	2.00	63	32169
SENIOR MANAGEMENT ANALYST	2.00	2.00	66	37898
BUDGET DIRECTOR	1.00	1.00	76	26344
TOTAL	8.00	8.00		

RESEARCH AND BUDGET
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Promote sound fiscal responsibility by accurately projecting the City's resources and expenses and monitoring service activities to prevent cost overruns. Specific objectives are to: 1. Estimate controllable expenses within 99-104% of actual expenses (Estimated expenses ÷ Actual expenses). 2. Maintain controllable expenses within 96-100% of adopted budget.	1. Budget Preparation															
	A. Prepare budget preparation manual.	1 Budget Preparation Manual	1	1	100% Meet deadline for publication and dissemination	100%	100%	$75,351	$88,317	$78,246	3.4	3.4	3.4	$75,351 Per Budget	$88,317	$78,246
	B. Issue preliminary report.	1 Preliminary Report to Mayor and Aldermen	1	1	100% Meet deadline for publication and submission.	100%	100%									
					104.5% Bottom line accuracy of expenditures estimates within 99-104% of actual expenditures.	103.5%	103.0%									
	C. Issue adopted budget	1 Adopted, printed Budget	1	1	100% Meet deadline for presentation to Council; published immediately after adoption.	100%	100%									
	2. Budget Administration															
	A. Process Budget adjustments and transactions.	1,800 transactions	1,800	1,800	N/A Routine matters processed within 2 working days.	100%	100%	$105,564	$108,412	$109,000	4.6	4.6	4.6	$ 59 Per Transaction	$ 60	$ 61

RESEARCH AND BUDGET

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	B. Maintain position control register.	1,118 positions	1,125	1,125	100% Complete accuracy through daily updates.	100%	100%									
	C. Prepare and issue monthly status report.	12 Monthly Budget Status Reports	12	12	100% Meeting deadline for report.	100%	100%									
	D. Conduct special project studies.	12 special projects	12	12	100% Meeting deadline for submission of reports.	100%	100%									
					TOTAL			$180,915	$196,729	$187,246	8.0	8.0	8.0			

PERSONNEL

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	118005	129402	135135
CONTRACTUAL SERVICES	13497	11946	20726
COMMODITIES	5900	4292	6056
REVOLVING FUNDS	24280	24311	41938
CAPITAL OUTLAY	409	150	840
TOTAL	$ 162091	$ 170101	$ 204695

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
CITY PHYSICIAN	1.00	1.00	NA	2860
MANAGEMENT ANALYST	1.00	0.00	NA	0
CLERK TYPIST	0.50	0.00	NA	0
SENIOR CLERK	1.00	1.00	38	8402
PERSONNEL CLERK	3.00	3.00	39	26421
PERSONNEL COORDINATOR	2.00	2.00	61	32470
ASSISTANT PERSONNEL DIRECTOR	0.00	1.00	66	17831
PERSONNEL DIRECTOR	1.00	1.00	76	28344
TOTAL	9.50	9.00		

PERSONNEL
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Meet the manpower requirements of all City programs and provide for effective employer-employee relations. Specific objectives are to:	1. Personnel Services															
	A. Conduct recruitment and selection programs on an equal opportunity basis.	849 appointments	820	820	N/A Employees (FP&PP) completing probation period.	80%	80%	$63,215	$64,385	$73,408	3.12	3.12	3.12	$74 Per Appointment	$79	$90
1. Provide 3 eligibles for vacant positions within three weeks 95% from the time of termination	B. Process payroll and other in-service actions.	3,300 pay actions processed	3,500	3,500	N/A Actions processed correctly.	99%	99%	$59,975	$64,123	$68,465	2.96	3.46	2.96	$ 9 Per In-Service Action	$ 8	$ 11
		3,366 other in-service actions processed	4,350	4,350												
2. Maintain at least 35% minorities on qualified register for administrative and professional vacancies.	C. Conduct pay and classification studies and provide administrative assistance.	97 pay studies	90	90	N/A Assignments completed within one month.	90%	90%	$38,901	$41,593	$42,822	1.92	2.92	2.92	$216 Per Study	$167	$178
		83 other studies and reports	159	150												
3. Maintain at least 40% minorities on qualified register for protective service vacancies.																
4. Process pay actions prior to pay roll deadline 99% of the time.																

PERSONNEL
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
5. Provide an equitable system of compensation by keeping pay for benchmark classes comparable with local and regional markets 90% of the time.																
						TOTAL		$162,091	$170,101	$204,695	8.00	9.50	9.00			

MANAGEMENT & AUDITING

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	160170	183771	197911
CONTRACTUAL SERVICES	5139	5778	6287
COMMODITIES	1180	1528	1695
REVOLVING FUNDS	22441	26505	24679
CAPITAL OUTLAY	1309	341	193
TOTAL	$ 190239	$ 217923	$ 230765

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
SENIOR CLERK-STENO	1.00	1.00	43	9864
ADMINISTRATIVE ASSISTANT	1.00	1.00	48	12426
INTERNAL AUDITOR	1.00	1.00	63	15722
MANAGEMENT ANALYST	4.00	4.00	63	63481
SENIOR INTERNAL AUDITOR	1.00	1.00	66	18341
SENIOR MANAGEMENT ANALYST	2.00	2.00	66	38997
MANAGEMENT ANALYSIS DIRECTOR	1.00	1.00	76	26995
TOTAL	11.00	11.00		

MANAGEMENT & AUDITING
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Identify cost savings through improvements in the efficiency and effectiveness of the City's service delivery programs and provide protection and control of City assets. Specific objectives include: 1. Potential cost savings of $50,000 identified.	1. Resource Management															
	A. Conduct RMC studies	10	6	4	N/A	85%	85%	$104,685			6.32	2.35	1.50	$10,469		
	(1) Clean Environment								$46,403						$7,734	
	(2) Inspections									$31,014						$7,754
	(3) Housing															
	(4) Data Processing															
		Studies completed			Effectiveness in achieving savings recommendations									Per Study		
	B. Maintain the RMC system	22	28	32	N/A	50%	70%	$ 22,030			1.33	2.01	2.00	$ 1,001		
									$39,538						$1,412	
										$41,355						$1,292
		Activities under system			Reports submitted on schedule									Per Activity		
	C. Conduct special projects	34	35	35	N/A	50%	50%	$ 14,202			.86	4.46	4.90	$ 418		
									$75,452						$2,156	
										$89,509						$2,557
		projects			Recommendations approved									Per Special Project		
	2. Fixed Assets/Audits															
	A. Reconcile City bank accounts	47	50	50	N/A	50%	75%	$ 22,930			1.09	.94	.85	$488	$532	$533
									$26,619							
										$26,653						
		Accounts reconciled monthly			of times accounts reconciled on time without error									Per Account Reconciled		
	B. Maintain fixed assets inventory	539	600	600	N/A	85%	85%	$ 9,096			.35	.47	.50	$17	$25	$27
									$14,789							
										$16,388						
		transactions processed			of new items picked up in the inventory through the normal routine									Per Transaction Processed		
	C. Conduct internal audits	19	25	25	N/A	90%	90%	$ 17,296			1.05	.77	1.25	$910	$605	$1,034
	(1) Golf Course								$15,122							
	(2) Civic Center									$25,846						
	(3) Recreation Fees															
	(4) Vehicle Maintenance															
		Audits completed			Audits completed on schedule									Per Audit		

MANAGEMENT & AUDITING
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	(5) Self Insurance															
	(6) Inventories															
	(7) Payroll															
	TOTAL							$190,239	$217,923	$230,765	11.00	11.00	11.00			

ACCOUNTING & DISBURSEMENTS

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	187202	206115	224107
CONTRACTUAL SERVICES	37844	43025	46883
COMMODITIES	13779	12054	14764
REVOLVING FUNDS	93495	112753	107823
CAPITAL OUTLAY	0	864	3450
TOTAL	$ 332320	$ 374811	$ 397027

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
INTERMEDIATE CLERK	1.00	1.00	34	7738
ACCOUNT CLERK	1.00	1.00	38	8610
SENIOR CLERK-STENO	1.00	1.00	43	11189
PRINCIPAL CLERK	1.00	1.00	45	10291
ACCOUNT TECHNICIAN	1.00	1.00	47	12258
ADMINISTRATIVE SECRETARY	1.00	1.00	48	11899
ACCOUNTANT	4.00	4.00	58	58867
SENIOR ACCOUNTANT	1.00	1.00	64	16235
CHIEF ACCOUNTANT	1.00	1.00	66	16993
FINANCE AND ADM SERVICES DIR	1.00	1.00	78	29762
TOTAL	13.00	13.00		

ACCOUNTING AND DISBURSEMENT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Disclose fairly and fully the financial position and results of financial operations of the funds and account groups in conformity with generally accepted accounting principles; and to determine and demonstrate compliance with finance-related legal and contractual provisions. Specific objectives are to: 1. Increase earnings from investments of idle funds. 2. Use discount opportunities more fully. 3. Provide timely and accurate accounting data.	1. General Accounting															
	A. Post and maintain accounting records	15 operating funds	15	15	No major discrepancies.			$120,001	$130,364	$139,625	4.39	4.39	4.39	N/A	N/A	N/A
	B. Prepare daily reports	251 reports per year	251	251	Reports prepared daily.			$ 10,890	$13,308	$14,020	1.07	1.07	1.07	$43 Per Report	$53	$56
	C. Prepare financial statements, schedules and assist with annual audit	N/A	N/A	N/A	Complete on schedule error free.			$ 48,062	$55,287	$58,089	1.84	1.84	1.84	N/A	N/A	N/A
	2. Disbursements															
	A. Process billing and reconcilement transactions	2,955 transactions per year	2,955	3,050	Record all transactions.			$ 9,099	$10,762	$11,466	1.68	1.68	1.68	$3.08 Per Transaction	$3.64	$3.76
	B. Process purchase and service orders	17,233 transactions per year	18,000	18,500	Process transactions within 10 days.			$ 40,610	$46,992	$49,466	.45	.45	.45	$2.36 Per Transaction	$2.61	$2.67
	C. Issue Payroll	90 payrolls per year	90	90	Complete on time with less than 2% error.			$ 49,555	$56,949	$60,651	1.39	1.39	1.39	$551 Per Payroll	$633	$674
	3. Cash and Debt Service Management															
	A. Manage idle cash investments	309 transactions	350	375	99% of idle funds invested.			$301	$325	$330	.04	.04	.04	$0.97 Per Transaction	$0.93	$0.88
	B. Manage sale of bonds and debt service	N/A	N/A	N/A	Complete on schedule error free.			$2,000	$2,636	$3,004	.14	.14	.14	N/A	N/A	N/A

Accounting And Disbursement

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	4. Management and Administration.	N/A	N/A	N/A	N/A	N/A	N/A	$51,802 $58,188 $60,376			-2.0	2.0	2.0	N/A	N/A	N/A
							Total	$332,320 $374,811 $397,027			13.0	13.0	13.0			

CETA Support:

Accounting has 2 CETA Data Entry Clerk Positions in a computer-related special project.

REVENUE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	178060	202728	213337
CONTRACTUAL SERVICES	14012	20861	16910
COMMODITIES	22995	34387	42492
REVOLVING FUNDS	141526	161649	149015
CAPITAL OUTLAY	687	1650	1500
TOTAL	$ 357280	$ 421275	$ 423254

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
PARKING LOT ATTENDANT	1.00	1.00	31	9436
PARKING METER COIN COLLECTOR	1.00	1.00	33	9714
INTERMEDIATE CLERK	0.00	1.00	34	7592
CASHIER	2.00	2.00	37	16812
SENIOR CLERK	2.00	2.00	38	21960
ACCOUNT CLERK	2.00	2.00	38	22505
SENIOR CLERK TYPIST	1.00	1.00	39	11530
REVENUE INVESTIGATOR	2.00	2.00	44	20994
CHIEF REVENUE INVESTIGATOR	1.00	1.00	52	14352
REVENUE SUPERVISOR	1.00	1.00	52	12577
MANAGEMENT ANALYST	1.00	0.00	60	0
REVENUE ADMINISTRATOR	1.00	1.00	76	26428
TOTAL	15.00	15.00		

REVENUE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Collect all municipal revenues in an efficient and timely manner. Specific objectives are to:	1. Revenue Collection															
1. Conduct current property tax collection program so that 92.5% of the net tax levy is collected during levy year.	A. Collect property tax revenues	82,134	88,000	88,000 billings and returns	83.1%	83.0%	83.0% accounts collected while current.	$ 54,175	$ 62,840	$ 63,615	.80	.83	.85	$.66	$.71	$.72 Per Billing Return
	B. Collect other tax revenues: liquor tax, beer & wine tax, insurance premium tax, hotel/motel tax, and sales tax	1,316	1,325	1,350 tax returns	All available revenue collected.			$ 15,627	$ 17,693	$ 18,079	.75	.77	.79	$ 12	$ 13	$13 Per Tax Return
2. Conduct forceful and equitable delinquent tax collection program so that 99.0% of property tax levy is collected or resolved within two years of year of levy.	C. Levy and collect revenues from business licenses	10,401	10,625	10,650 transactions	97.8%	98.0%	98.0% of accounts collected or otherwise resolved in current year.	$ 45,993	$ 51,219	$ 52,208	1.45	1.44	1.43	$4.42	$4.82	$4.90 Per Transaction
	D. Administer reservation activities and collect revenues from harbor fees	264	288	295 harbor fee billings	93.2%	98.0%	98.0% of harbor fee bills collected.	$ 6,038	$ 6,957	$ 7,165	.30	.35	.38	$ 23	$ 24	$24 Per Vessel Billed
		822	830	840 Vessel-days, Rousakis Riverfront Plaza Dock												
	E. Collect miscellaneous revenues: accts. receivables, inspection fees, special assessments, rents, cemetery fees, and other revenues	4,873	4,950	5,000 payments	94.8%	95.0%	95.0% collected or otherwise resolved within one year.	$ 16,578	$ 18,917	$19,413	.85	.90	.93	$3.40	$3.82	$3.88 Per Payment

REVENUE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	F. Process payments for all General Fund and Water & Sewer Fund revenues	409,700	414,000	415,000 payment transactions	Record payments within 3 working days			$67,169	$77,578	$78,092	3.28	3.15	3.14	$.16	$.19	$.19 Per Transaction
	G. Manage and conduct delinquent tax collection	10,574	10,700	10,750 accounts becoming delinquent	41.6% of delinquent accounts for all years collected or otherwise resolved during current year	45.0%	45.0%	$70,812	$81,632	$92,016	2.90	2.85	3.75	$6.70	$7.63	$8.56 Per Account Becoming Delinquent
	2. Parking & Regulatory Operations															
	A. Collect parking meter coins	2,050	2,065	2,070 parking meters in service	92.7% of parking meters emptied once each week	92.5%	92.5%	$11,719	$13,384	$13,521	.80	.81	.82	$5.72	$6.48	$6.53 Per Parking Meter in Service.
	B. Issue parking citations	1,757	1,600	1,600 citations issued	Citations issued as required			$2,501	$2,807	$2,875	.23	.22	.21	$1.42	$1.75	$1.80 Per citation Issued
	C. Collect parking citation fees and conduct enforcement program	71,166	75,000	80,000 citations collected or resolved	65.7% collected or resolved	66.0%	66.0%	$47,018	$53,873	$54,057	1.10	1.14	1.16	$ .66	$ .72	$ .68 Per Citation Resolved.
	D. Operate Municipal Parking Lot	136	136	136 parking spaces	104.7%	100%	100% occupancy rate maintained	$10,504	$11,960	$11,991	1.02	1.02	1.02	$ 77	$ 88	$ 88 Per Parking Space.
	E. Administer regulatory ordinances: taxicab liability insurance, sight-seeing tour insurance, wrecker service insurance	141 insurance policy renewals; other regulatory action as needed	143	145	All functions performed as required			$ 9,146	$10,415	$10,222	.52	.52	.52	N/A	N/A	N/A

REVENUE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	3. Conduct Revenue Study and other projects	N/A			N/A			N/A	$12,000	N/A	N/A	1.00	N/A	N/A	N/A	N/A
					TOTAL			$ 357,280	$ 421,275	$423,254	14.00	15.00	15.00			

CETA Support:

Revenue has 1 authorized CETA Data Entry Clerk Position in a computer-related special project.

WATER & SEWER REVENUE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	213067	229899	298869
CONTRACTUAL SERVICES	7501	13338	10313
COMMODITIES	41031	45071	53586
REVOLVING FUNDS	196756	258479	289940
CAPITAL OUTLAY	458	700	6700
TOTAL	$ 458813	$ 547487	$ 659408

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
INTERMEDIATE CLERK	7.00	7.00	34	66725
SENIOR CLERK	0.00	2.00	38	16740
WATER METER READER	4.00	4.00	40	37990
WATER SERVICE REPRESENTATIVE	4.00	5.00	40	52432
SENIOR ACCOUNT CLERK	2.00	2.00	41	23851
REVENUE INVESTIGATOR	0.00	1.00	44	11511
CHIEF METER READER	1.00	1.00	44	12704
W+S REVENUE SUPERVISOR	1.00	1.00	55	16615
TOTAL	19.00	23.00		

WATER AND SEWER REVENUE
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
Provide accurate and timely billing for Water and Sewer services and timely response to requests for customer services. Specific objectives are:	1. Current Utility Billing					
	A. Read water meters bi-monthly.	49,202 / 49,500 / 50,000 meters		$100,663 / $119,996 / $130,906	5.20 / 5.20 / 5.20	$2.05 / $2.42 / $2.62 Per Meter
1. One day field service on all requests.		295,212 / 297,000 / 300,000 meter readings	Meters read six times per year; commercial accounts 12 times per year.			
2. Forceful and equitable delinquent collection program so that at least 98% of net water, sewer and refuse billing is collected.	B. Provide customer services which include processing new and closed accounts, service transfers and other service requests.	90,492 / 95,000 / 98,000 transactions processed	Maximum interval of 15 days between receipt of service request and completion of transaction.	$116,300 / $122,619 / $144,434	6.10 / 6.15 / 7.19	$1.29 / $1.29 / $1.47 Per Transaction Processed
	C. Provide field services:		Provide services on day requested.	$41,945 / $67,607 / $75,091	2.20 / 2.25 / 2.29	$2.29 / $3.07 / $3.75 Per Service
	(1) Turn on/cut off meters.	18,348 / 22,000 / 20,000 occurrences				
	(2) Inspect meters.	6,782 / 7,200 / 7,400 inspections				
	D. Produce and mail bills.	279,420 / 282,150 / 284,970 billings issued	Bill active accounts bi-monthly; commercial accounts 12 times per year.	$103,049 / $124,658 / $140,640	1.90 / 1.90 / 1.90	$0.37 / $0.44 / $0.49 Per Water Billing

WATER AND SEWER REVENUE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	2. Delinquent Accounts															
	A. Provide notice and collect delinquent accounts.	47,938 delinquent notices issued	65,000	75,000	9.8% of delinquent accounts cut-off for non-payment.	9.9%	10.0%	$48,428	$54,303	$90,797	1.80	1.70	3.62	$1.01 Per Notice Issued	$0.83	$1.21
	B. Cut off delinquent accounts.	4,686 delinquent cut-offs	5,500	5,700	9.7% Delinquent accounts cut off for non-payment.	9.7%	9.7%	$48,428	$58,304	$64,775	1.80	1.80	1.80	$10 Per Cut off	$11	$11
	3. Revenue Improvement Project - Investigation of Multi-dwelling User fees.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$12,765	.00	.00	1.00	N/A	N/A	N/A
						Total		$458,813	$547,487	$659,408	19.00	19.00	23.00			

PURCHASING

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	95307	102969	109219
CONTRACTUAL SERVICES	30733	27707	30485
COMMODITIES	10057	5430	6672
REVOLVING FUNDS	9587	10433	7921
CAPITAL OUTLAY	1080	0	0
TOTAL	$ 146764	$ 146539	$ 154297

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
ACCOUNT CLERK	1.00	1.00	38	8370
SENIOR CLERK	1.00	1.00	38	8410
SENIOR CLERK TYPIST	1.00	1.00	39	8707
PRINCIPAL CLERK	1.00	1.00	45	10348
BUYER	1.00	1.00	53	13875
SENIOR BUYER	1.00	1.00	63	16615
PURCHASING DIRECTOR	1.00	1.00	74	24579
TOTAL	7.00	7.00		

PURCHASING

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Purchase goods and services of the highest practical quality for the lowest practical cost. Specific objectives are to: 1. Increase award of annual contracts for procurement of supplies and services by 10% (152 to 167) 2. Increase utilization of minority businesses/ banks by 33% (from 36 to 48 businesses).	1. Procurement															
	A. Process requisitions	10,000	10,500	11,420	Requisitions processed within:			$78,340	$74,496	$77,637	3.50	3.50	3.50	$7.83	$7.00	$6.80
		requisitions			4	4	4							Per Requisition		
					days											
	B. Prepare specifications and solicit competitive bids															
	(1) price quotations for goods costing $500 - $1,000	90	100	150	98%	98%	98%	$9,144	$10,325	$11,720	.50	.50	.50	$102	$103	$78
		quotations			solicited bids awarded									Per Quotation		
	(2) formal bids for goods costing $1,000 or more	169	195	210	98%	98%	98%	$24,708	$26,418	$28,076	1.30	1.30	1.30	$146	$135	$134
		bids			solicited bids awarded									Per Bid.		
	(3) annual contracts for services and commodities	138	152	167	99%	99%	99%	$6,584	$7,397	$7,713	.35	.35	.35	$48	$49	$46
		contracts			users satisfied									Per Contract.		
	2. Miscellaneous Operations															
	A. Prepare service orders for electricity, gas, advertising and miscellaneous	1,600	1,800	1,850	Service orders processed within			$13,362	$14,444	$14,927	.70	.70	.70	$8.35	$8.02	$8.07
		service orders			5	5	5							Per Service Order		
					days											
	B. Solicit bids for sale of surplus goods	15	15	15	Bids solicited within			$2,832	$3,106	$3,206	.15	.15	.15	$189	$207	$214
		disposal sales			30	30	30							Per Sale		
					days											
	C. Operate office supply store room	700	1,000	1,792	Orders filled within 3 working days			$11,794	$10,353	$11,018	.50	.50	.50	$17	$10	$6
		supply requisitions												Per Requisition		
					TOTAL			$146,764	$146,539	$154,297	7.00	7.00	7.00			

BUREAU OF FACILITIES MAINTENANCE

Function

The Bureau is responsible for Traffic Engineering and Street Maintenance, Drainage Maintenance, and Park and Tree Maintenance. In addition, this Bureau operates the Service Request Unit, and provides clerical and record services to other bureaus housed at the City Lot. Finally, this Bureau is custodian of the City Lot.

Performance Objectives for 1981

1. Department of Traffic Engineering and Street Maintenance

   a. Reduce the severity of congestion at selected locations.

   b. Reduce the accident rate at selected locations.

   c. Set objectives for and increase the level of sidewalk repair.

   d. Establish effectiveness and priority standards for departmental activities.

2. Department of Drainage Maintenance

   a. Establish and maintain frequency and quality standards for the cleaning of open drainage areas.

   b. Establish and meet expected response times to citizen requests and complaints.

   c. Reduce water ponding times (resulting in property loss and street impassability) at chronic flood locations.

   d. Establish effectiveness standards for drainage activities.

3. Department of Park and Tree Maintenance, and Cemetery

   a. Establish standards of quality for cemetery maintenance.

   b. Establish minimum maintenance standards for parks and medians.

   c. Measure and reduce the number of citizen complaints about park maintenance quality.

4. Citizens Service Desk

   a. Develop a work-order request status report.

   b. Establish a system for measuring response time to citizen requests.

5. City Lot Care

   a. Increase security (reduce property loss) and increase control of access to the City Lot.

   b. Develop maintenance standards for the City Lot.

BUREAU OF FACILITIES MAINTENANCE

Budget Proposals: The Facilities Maintenance Bureau is composed of D.P.S. Administration, Traffic, Drainage, Streets Maintenance, Park and Tree, and Cemeteries. The budget recommendations for this Bureau are listed below and compared with the projected expenditures for 1980. Facilities Maintenance Budget totals $5,383,520, for an increase of $721,797 or 15.5% over 1980. Items causing the increase are:

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$ 2,236,422	$2,622,956	$ 386,534
Contractual Services	1,071,504	1,138,132	66,628
Commodities	451,513	540,972	89,459
Revolving Fund	847,034	955,760	108,726
Capital Outlay	55,250	125,700	70,450
Debt Service	0	0	0
Grand Total	$ 4,661,723	$5,383,520	$ 721,797

a. Current Level Cost:

(1) Personal Services: Personal Services' Budget is up $217,599. Wages and Salaries increase $200,845, or 11% over 1980. Small increases occur in Social Security and Group Medical Insurance. Small decreases occur in Group Life Insurance, Longevity, and Overtime.

(2) Contractual Services: The 1981 Contractuals Budget is up $66,628. Electricity costs in Traffic increase $90,917 or 11% over 1980. This is offset by a decrease of $30,937 in Drainage in the interfund payment to Water and Sewer for maintaining two storm water pumping stations. A decrease of $12,664 occurs in Insurance costs. Small increases occur in Natural Gas, Communications, Rentals, Professional Fees, Equipment Maintenance, Photocopying, and Other Contractuals.

(3) Commodities: Commodities are up $29,459. An inflationary increase of $17,423, or 10% over 1980 occurs in Streets Maintenance with Aggregate Materials costs while Drainage has an $8,436 decrease in Aggregate Materials. An increase of $6,423 in Operating Supplies occurs due to inflation. Construction Materials is up $6,152, or 8% over 1980. Smaller increases occur in Printing, Office Supplies, Postage, Clothing, Equipment Repair Parts, Food and Housekeeping Supplies, Chemicals, and Tools and Shop Supplies.

(4) Revolving Fund: Chargebacks increase $80,726. Data Processing decreases $3,919, or 39% from 1980. Engineering increases $1,211 or 10%. Vehicle Maintenance costs increase $61,732 or 12%. Central Services increases $17,902 or 19%.

(5) Capital Outlay: This item increases $10,450 or 19%.

b. Program Improvements:

(1) Personnel Additions - Five Grounds Maintenance Workers, si: Maintenance Service Workers, two light equipment operators and two Maintenance Service Worker supervisor positions ar included as additions in Drainage for 1981 - Costs: $145,471.

(2) Fleet Additions - The Drainage Activity will add a spray truck, a dump truck and a crew truck to their authorized vehicle level - Cost: $60,000. Additional costs in fuel and depreciation for these vehicles total $28,000.

(3) Personnel Addition - A Streets Maintenance Supervisor will be included in the 1981 budget - Cost: $17,839.

(4) Street Improvement - Schley Avenue, WauBun Road and Clinch Street are scheduled for improvement - Cost: $28,000.

(5) Tree Planting Program - 1,000 trees will be bought and planted by the City in 1981 - Cost: $25,000. Tree Census - Temporary Labor - Cost: $5,625.

(6) Increased Service Level - Additional Operating Supplies and Materials have been included in the Cemeteries budget - Cost: $7,000.

BUREAU OF FACILITIES MAINTENANCE

DEPARTMENT/ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BUDGET
DPS Administration	$ 197,403	$ 189,819	$ 209,094	$ -	$ 209,094
Traffic	1,161,092	1,359,034	1,505,752	-	1,505,752
Drainage	720,848	743,236	761,176	233,471	994,647
Street Maintenance	1,002,712	1,090,539	1,164,819	45,839	1,210,658
Park & Tree	748,283	803,650	901,971	30,625	932,596
Cemeteries	418,967	475,445	523,773	7,000	530,773
Total	$4,249,305	$ 4,661,723	$5,066,585	$ 316,935	$ 5,383,520
Personnel	202	190	189	+ 14	203

DPS ADMINISTRATION

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	95723	96326	106879
CONTRACTUAL SERVICES	71090	73476	79668
COMMODITIES	4555	5997	7348
REVOLVING FUNDS	25066	13620	14774
CAPITAL OUTLAY	969	400	425
TOTAL	$ 197403	$ 189819	$ 209094

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
INTERMEDIATE CLERK TYPIST	1.00	1.00	35	8963
SENIOR CLERK	3.00	3.00	38	29463
SENIOR CLERK-STENO	1.00	1.00	43	12525
PERSONNEL TECHNICIAN	1.00	1.00	52	13669
SENIOR MANAGEMENT ANALYST	1.00	1.00	66	22176
FACILITIES MAINT DIRECTOR	0.00	1.00	81	0
TOTAL	7.00	8.00		

DPS ADMINISTRATION - ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide administrative services for the City's public services activities.	1. Personnel Administration															
	A. Fill employee requisitions.	548 positions	550 positions	500 positions	N/A	90% Filled within one week of vacancy.	90% Filled within one week of vacancy.	$19,455	$18,690	$20,190	1	1	1	$36 Per Position Filled	$34 Per Position Filled	$40 Per Position Filled
	B. Prepare weekly payroll.	490 employees paid	490 employees paid	475 employees paid	99% Paid accurately	99% Paid accurately	99% Paid accurately	$28,957	$25,631	$24,861	2	2	2	$59 Per Employee	$52 Per Employee	$52 Per Employee
	2. DPS Support Services															
	A. Receive service requests.	14,100 service requests processed	12,000 service requests processed	12,000 service requests processed	Notify DPS Activities of service requirements for: dead animals, sewer stoppages, missed garbage within 60 minutes. All other requests within the same day.			$14,158	$14,245	$14,000	1	1	1	$1.00 Per Service Request	$1.19 Per Service Request	$1.17 Per Service Request
	B. Provide clerical support.	7 activities	7 activities	7 activities	As needed			$27,901	$24,609	$25,139	2	2	2	$3986 Per Activity	$3516 Per Activity	$3591 Per Activity
	C. Provide administrative support.	11 activities	11 activities	11 activities	As needed			$106,932	$106,644	$124,904	1	1	1	$9721 Per Activity	$9695 Per Activity	$11,355 Per Activity
					TOTAL			$ 197,403	$189,819	$209,094	7	7	7			

PARK AND TREE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	505248	546671	613211
CONTRACTUAL SERVICES	22025	23168	26005
COMMODITIES	23112	32504	60453
REVOLVING FUNDS	179141	193047	212337
CAPITAL OUTLAY	18757	8260	20590
TOTAL	$ 748283	$ 803650	$ 932596

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
GRNDS MAINTENANCE WORKER	18.00	13.00	34	79186
SR GRNDS MAINTENANCE WORKER	3.00	3.00	37	29003
LIGHT EQUIPMENT OPERATOR	6.00	2.00	38	19662
SR MNT SERVICE WORKER	1.00	1.00	39	9040
SENIOR CLERK TYPIST	1.00	1.00	39	9833
TREE TRIMMER	6.00	6.00	39	53718
MEDIUM EQUIPMENT OPERATOR	1.00	1.00	40	10888
CREW CHIEF - PARKS MAINT	2.00	5.00	41	20560
SENIOR TREE TRIMMER	6.00	5.00	42	57523
GARDENER	0.00	1.00	45	9040
HEAVY EQUIPMENT OPERATOR	0.00	1.00	47	10465
EQUIP MECHANIC	1.00	1.00	48	10989
ADMINISTRATIVE ASSISTANT	0.00	1.00	48	10682
PARKS MAINTENANCE SUPERVISOR	3.00	3.00	55	40877
HORTICULTURIST	1.00	1.00	58	13687
PARK&TREE MAINT ADMINISTRATOR	0.00	1.00	71	21151
PARK & TREE DIRECTOR	1.00	1.00	78	26751
TOTAL	50.00	47.00		

PARK AND TREE
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide aesthetically pleasing areas for citizens' relaxation and enjoyment. Specific objectives are to:	1. Park Maintenance															
	A. Mow and edge lawns, trim shrubs, pick up litter, rake and collect leaves in parks, squares, and street medians.	N/A	N/A	147.4 acres maintained	90% of schedules met.			$499,293	$478,851	$309,763	37	34	22	N/A	N/A	$2,102 Per Acre
1. Increase number of trees under preventive maintenance system by 8,000.	B. Provide park improvements															
	(1) Plant grass.	N/A	1 acre	1 acre	N/A	N/A	3.0 density rating	N/A	$7,196	$8,040	N/A	1	1	N/A	$7,196	$8,040 Per Acre
2. Maintain parks at or above established condition standards.*	(2) Plant shrubs.	N/A	500 shrubs	312	N/A	N/A	90% survival rate	N/A	$16,289	$29,960	N/A	1	2	N/A	$ 33	$ 96 Per Shrub
A. Priority 1 Parks - EXCELLENT	(3) Plant trees.	N/A	700 trees	1000	N/A	N/A	90% survival rate	N/A	$30,080	$170,016	N/A	2	4	N/A	$ 43	$ 170 Per Tree
B. Priority 2 - 4 Parks - FAIR to EXCELLENT	(4) Add structures.	N/A	N/A	500 structures	N/A	N/A	100% completed	N/A	N/A	$111,811	N/A	N/A	3	N/A	N/A	$ 224 Per Structure
	2. Tree Maintenance															
3. Increase turf area by 8%.	A. Trim trees on a scheduled basis.	N/A	N/A	1200 trees				$82,997	$90,412	$101,002	5	4	5	N/A	N/A	$ 84 Per Tree
4. Increase shrubbed area by 5,000 square feet.	B. Trim trees on a response basis.	N/A	N/A	2100 trees	90% of service requests completed in 3 weeks.			$82,996	$90,411	$101,002	4	4	5	N/A	N/A	$ 48 Per Tree
5. Increase tree plantings by 40%.																

* Under a condition standard of EXCELLENT, the grass is mowed, trimmed, edged, and has a healthy color; the ground is relatively free of leaves and litter; the hedge and shrub beds have a groomed appearance and all facilities are in good repair.

PARK AND TREE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
6. Increase structures (benches, litter containers, sprinklers, etc.) by 500.	C. Remove dead and dangerous trees.	N/A	N/A trees	500	Respond within 3 weeks of request.			$82,997	$90,411	$101,002	4	4	5	N/A	N/A	$202 Per Tree
								$748,283	$803,650	$932,596	50	50	47			

CEMETERIES

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	324454	363104	401878
CONTRACTUAL SERVICES	37651	45640	35631
COMMODITIES	14577	18953	26678
REVOLVING FUNDS	30921	41858	60326
CAPITAL OUTLAY	11364	5890	6260
TOTAL	$ 418967	$ 475445	$ 530773

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
MAINTENANCE SERVICE WORKER	14.00	14.00	34	115001
INT MNT SERVICE WORKER	5.00	5.00	37	45613
SENIOR CLERK	1.00	1.00	38	8795
LIGHT EQUIPMENT OPERATOR	2.00	2.00	38	19648
SR MNT SERVICE WORKER	4.00	4.00	39	42887
SUPV MAINTENANCE SERV WORKER	3.00	3.00	42	36766
CEMETERY SUPERVISOR I	2.00	2.00	52	22542
CEMETERY SUPERVISOR II	1.00	1.00	55	13035
CEMETERY ADMINISTRATOR	1.00	1.00	76	23409
TOTAL	33.00	33.00		

CEMETERY
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide an attractive environment for burials at Laurel Grove North, Laurel Grove South, Bonaventure and Greenwich cemeteries by maintaining a level of 3.* Specific objectives are to:	1. Cemetery Maintenance															
	A. Clean perpetual care lots and general care areas.	9,170 lots	9,431 lots	9,480 lots	N/A	95%	95% of 21-times-per-year maintenance schedule met.	$ 322,124	$355,404	$367,820	23	23	23	$35 Per Perpetual Care Lot	$38	$39
		450 acres	450 acres	450 acres												
	B. Clean lots not in care	8,103 lots	7,998 lots	7,949 lots	N/A	95%	95% of schedule met	$57,225	$68,352	$100,869	6	6	6	$7.06 Per Lot Not In Care	$8.55	$12.69
1. Increase level of service for lots not under perpetual care from twice per year to twelve times per year.	2. Interments															
	Assist in burials	532 burials	650 burials	650 burials	100%	100%	100% of schedule met	$39,618	$51,689	$62,084	4	4	4	$74 Per Burial	$80	$96
2. Create park-like atmosphere for all cemeteries.																
					TOTAL			$ 418,967	$475,445	$530,773	33	33	33			

* A service level rating of 3 represents standard cemetery maintenance (grass is mowed, shrubbery trimmed, leaves and trimmings are raked, and grave sites are prepared).

CETA Support:

Cemeteries has 23 authorized Maintenance Service Worker positions in a cemetery beautification special project.

TRAFFIC

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	302446	322215	350732
CONTRACTUAL SERVICES	649904	829030	921438
COMMODITIES	114454	107591	117149
REVOLVING FUNDS	71335	82098	85108
CAPITAL OUTLAY	22953	18100	31325
TOTAL	$ 1161092	$ 1359034	$ 1505752

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
TRAFFIC MAINTENANCE WORKER	2.00	2.00	34	18022
TRAFFIC MAINTENANCE SPECIALIST	5.00	5.00	42	52564
SENIOR CLERK-STENO	1.00	1.00	43	12704
ENGINEERING AIDE	1.00	1.00	44	11085
TRAFFIC SIGNAL ELECTRICIAN	2.00	2.00	50	23083
TRAFFIC SIGNAL TECHNICIAN	1.00	1.00	50	13035
TRAFFIC PLANNER	1.00	1.00	52	11823
TRAFFIC MAINT SUPERVISOR	1.00	1.00	55	15133
TRAFFIC CONTROL SYSTEM TECH	3.00	3.00	55	50468
SENIOR TRAFFIC PLANNER	1.00	1.00	56	15133
TRAFFIC SIGNAL SUPERINTENDENT	1.00	1.00	61	19181
TRAFFIC ENGINEERING ADMIN	1.00	1.00	71	20642
DIRECTOR STREETS/TRAFFIC	1.00	1.00	73	25919
TOTAL	21.00	21.00		

TRAFFIC ENGINEERING

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
Plan, provide and maintain a traffic control system that assures a safe, convenient, expeditious movement of vehicles and pedestrians. Specific objectives are to:	1. Traffic Administration and Planning.					
1. Increase average speeds on selected high volume routes. Routes to be considered include Bay Street Victory Drive, Waters Road, DeRenne Avenue, and Oglethorpe Avenue.	A. Investigate high accident locations.	20 / 20 / 20 accident locations investigated		$10,610 / $10,760 / $11,355	.74 / .74 / .74	$531 / $538 / $568 Per Location
	B. Operate Signal System and Review Signal Timing.	N/A / 44 / 50 signal timings reviewed		$13,262 / $13,699 / $14,151	.90 / .90 / .90	N/A / $311 / $283 Per Timing
	C. Conduct Traffic Counts.	860 / 860 / 860 counts		$7,073 / $7,840 / $8,080	.50 / .50 / .50	$8.22 / $9.12 / $9.40 Per Count
	D. Investigate and study complaints and suggestions.	N/A / 3,512 / 3,500 complaints/ suggestions investigated		$57,468 / $62,697 / $65,653	4.00 / 4.00 / 4.00	N/A / $18 / $19 Per Investigation
2. Reduce severity of congestion by decreasing intersection delay at selected isolated locations. Intersections to be considered include Waters Avenue and Montgomery Crossroads, Hodgson Memorial Boulevard and Eisenhower Drive, Skidaway Road and LaRoche Avenue DeRenne Avenue and Waters Avenue, 63rd Street and Waters Avenue.	2. Traffic Signal and Electrical Maintenance.					
	A. Maintain other traffic signals for other jurisdictions.	11 / 11 / 11 signals maintained	80% of repairs made within 24 hours of notice.	$3,074 / $3,401 / $3,820	.14 / .14 / .14	$51 / $65 / $64 Per Repair
		60 / 52 / 60 repairs performed				
	B. Maintain traffic signals and master controllers.	181 / 184 / 184 signals maintained	80% of repairs made within 24 hours of notice.	$136,766 / $142,348 / $160,984	5.50 / 5.50 / 5.50	N/A / $44 / $50 Per Repair
		N/A / 3,232 / 3,200 repairs performed				

TRAFFIC ENGINEERING

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
3. Reduce the accident rate per vehicle from the 1978-79 base rate at selected locations. Base rate and expected reductions to be determined in 1980. Take corrective action at 20 locations per year. Locations to be studied include:	C. Install new signals or modify existing signals.	7 signals installed or modified	12	12	100% of signals installed or modified according to plans and specifications.			$13,830	$14,305	$17,190	.56	.56	.56	$1,976 Per Signal	$1,192	$1,433
	3. Pavement Marking Maintenance															
	A. Maintain center, edge, and lane lines.	385,440 linear feet maintained	385,330	385,440	100% renewed twice per year.			$21,345	$21,646	$25,153	.66	.66	.66	$0.06 Per Linear Foot	$0.06	$0.07
A. 63rd and Reynolds Street	B. Maintain crosswalks, and stop-bars.	176 intersections maintained	176	233				$11,494	$13,733	$14,543	.34	.34	.34	$65 Per Intersection	$78	$62
B. Broughton and Montgomery	C. Paint curbing.	16,930 linear feet painted	16,930	16,930				$9,852	$9,914	$11,608	.30	.30	.30	$0.58 Per Linear Foot	$0.59	$0.69
C. Oglethorpe and Price																
D. Montgomery and Oglethorpe	D. Lay plastic.	117 intersections	117	117				$31,197	$32,598	$36,763	.94	.94	.94	$267 Per Intersection	$279	$314
E. Broughton and Drayton	E. Paint parking stalls.	900 stalls painted	900	900				$821	$909	$967	.03	.03	.03	$0.91 Per Stall	$1.01	$1.07
F. Liberty and Montgomery	F. Paint miscellaneous markings.	75 markings painted	75	75				$7,389	$8,185	$8,707	.23	.23	.23	$99 Per Marking	$109	$116
G. Oglethorpe and West Broad	4. Parking Meter Maintenance															
H. 41st and Abercorn	A. Repair and maintain meters.	N/A	9,676 repairs performed	10,000	Repairs made within 2 days of notice.			$18,814	$19,649	$23,732	.30	.30	.30	N/A	$2.03 Per Repair	$2.37
I. Abercorn and Largo																
J. Henry and Whitaker																

TRAFFIC ENGINEERING

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
K. Abercorn and Henry	B. Replace and relocate meters.	250 meters replaced or relocated	250	250	Repair 95% of requests within 3 weeks of receipt.			$10,131	$11,119	$12,778	.16	.16	.16	$41 Per Meter	$44	$51
L. Mall and Waters																
M. Oglethorpe and Whitaker	5. Street Lighting															
N. Montgomery Cross roads and White Bluff	A. Design and authorize street light installation.	400 lights installed	300	300	Respond to 90% of requests within 3 weeks of receipt.			$17,262	$17,975	$20,188	.90	.90	.90	$43 Per Street Light	$60	$67
O. Anderson and Habersham	B. Maintain all city lighting.	950 street lights maintained	950	950	Repair 90% of outages within 3 weeks.			$18,104	$18,901	$21,172	.95	.95	.95	$19 Per Street Light	$20	$22
P. Anderson and Drayton	C. Maintain highway lights on I-16	393 lights maintained	393	393	Repair 80% of outages within 3 weeks.			$5,894	$6,479	$6,893	.30	.30	.30	$15 Per Light	$16	$18
Q. Anderson and East Broad																
R. LaRoche and Skidaway	D. Maintain pumps for fountains.	28 pumps maintained	28	28	Repair 80% of outages within 3 weeks.			$842	$929	$985	.05	.05	.05	$30 Per Pump	$33	$35
S. Henry and Montgomery																
T. Anderson and Whitaker.	6. Traffic Sign and Barricade Maintenance															
	A. Maintain traffic signs.	N/A repairs performed	5,300	5,300	Repair 90% of defective signs within 3 weeks of notice.			$116,262	$121,861	$125,744	4.00	3.00	3.00	N/A	$23 Per Sign	$24
	B. Place and remove barricades.	110 trips to place and remove barricades	100	110				$14,779	$15,326	$19,609	.50	.50	.50	$134 Per Trip	$153	$178
Electricity Overhead	N/A	N/A			N/A			$634,823	$804,760	$895,677				N/A	N/A	N/A
					TOTAL			$1,161,092	$1,359,034	$1,505,752	22.00	21.00	21.00			

DRAINAGE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	342468	369749	542411
CONTRACTUAL SERVICES	81107	88469	57356
COMMODITIES	71832	80301	75348
REVOLVING FUNDS	225441	192717	259532
CAPITAL OUTLAY	0	12000	60000
TOTAL	$ 720848	$ 743236	$ 994647

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
GRNDS MAINTENANCE WORKER	0.00	5.00	34	38106
MAINTENANCE SERVICE WORKER	9.00	15.00	34	131641
INT MNT SERVICE WORKER	6.00	6.00	37	56424
LIGHT EQUIPMENT OPERATOR	0.00	2.00	38	17667
SR MNT SERVICE WORKER	4.00	4.00	39	41323
MEDIUM EQUIPMENT OPERATOR	3.00	3.00	40	27580
SUPV MAINTENANCE SERV WORKER	2.00	4.00	42	46773
HEAVY EQUIPMENT OPERATOR	5.00	5.00	47	54169
FIELD MAINTENANCE SUPERVISOR	2.00	2.00	55	29039
DRAINAGE ENGINEER	1.00	1.00	73	23849
TOTAL	32.00	47.00		

DRAINAGE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide a drainage system that will promptly remove storm water and minimize flooding of property and streets. Specific objectives are to:	1. Closed conduit storm system maintenance															
1. Allow no incidents of structural property damage from storms producing a maximum of 1½" of rainfall per a one-hour period.	A. Inspect/clean inlets manholes, and sewer lines.	4,380 inlets cleaned	6,000	7,060	100% of system miles cleaned according to maintenance schedule.			$ 56,802	$ 58,838	$ 42,846	4.45	2.45	2.45	N/A	$5.05 Per System Inlet And Manhole	$3.63
2. Identify and correct repetitive ponding of streets at 3 locations:		N/A	11,659	11,800 Total system inlet, manholes	Service requests responded to within 3 working days.											
A. Montgomery at Bryan;		52.5 sewer line miles cleaned	86	133				$ 67,615	$ 70,014	$ 64,267	4.55	3.27	3.27	$343	$350 Per System Mile	$321
B. E. 45th at Battery Circle;		197 total system miles	200	200												
C. 5000 block of Sandra Drive.																
3. Provide an open conduit system that is aesthetically compatible																

DRAINAGE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
with the surrounding environment and free of flow restrictions by:	B. Clean large storm lines.	2.75 miles cleaned	4.0	0	2.75 Clean 25% of system once per year.	3.0	0	$ 50,531	$ 52,385	N/A	2.40	2.40	0.00	$3,158	$3,274	N/A Per System Mile
		16 total system miles	16	16												
A. Maintaining system on a scheduled basis rather than by response to service requests.	C. Repair storm drainage structures.	275 repairs	404	400	Repairs completed within 15 working days of service request.			$ 61,992	$ 64,184	$ 62,384	2.05	2.05	2.05	$ 225	$ 159	$ 156 Per Repair
	D. Maintain tidegates.	26 tidegates	26	26	Maintenance completed once per month.			$ 12,326	$ 12,807	$ 12,755	.03	.03	.03	$ 474	$ 493	$ 491 Per Tidegate Per Year
B. Cleaning open system twice during the growing season (April through September).	2. Open Conduit Storm System Maintenance															
	A. Clean system with excavator and/or dragline.	41.16 miles small ditch	41.16	42.55	100% of system miles cleaned according to maintenance schedule.			$170,455	$174,134	$280,754	7.10	6.60	6.60	$1,938	$1,963	$3,038 Per System Mile
		25.81 miles large ditch	25.81	28.10												
		21.00 miles canal	21.76	21.76												
		87.97 total miles cleaned annually	88.73	92.41												

DRAINAGE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
	B. Clean system by hand.	N/A N/A 15.05 miles small ditch N/A N/A 1.17 miles large ditch N/A N/A 16.22 total miles cleaned twice during growing season 29.72 29.72 20.19 miles small ditch 13.97 13.97 13.89 miles large ditch .39 .39 .39 miles canal 44.08 44.08 34.47 total miles cleaned annually	100% of system miles cleaned according to maintenance schedule.	$123,433 / $125,400 / $242,498	10.12 10.85 17.85	$2,800 / $2,845 / $7,035 Per System Mile
	C. Spray system with herbicides.	57.25 57.25 62.74 miles small ditch 38.83 38.83 41.99 miles large ditch 21.37 22.15 22.15 miles of canal	100% of system sprayed twice during growing season (April - September)	$ 97,458 / $102,331 / $147,449	4.30 4.35 7.37	$ 830 / $ 866 / $ 1,126 Per System Mile

DRAINAGE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
		117.47	118.23	126.88 miles sprayed												
	D. Provide response/ service to customer complaints.	N/A	N/A	20.0 miles	Respond to customer service requests within 2 working days. Complete customer service repairs within 2 working days.			N/A	N/A	$ 89,488	N/A	N/A	7.38	N/A	N/A	$ 4,474 Per Mile
	3. Kayton Box and Fell Street storm water pumping stations	2	2	2	N/A	N/A	N/A	$ 80,236	$ 83,143	$ 52,206	N/A	N/A	N/A	$40,118	$41,572	$26,103 Per Station
					TOTAL			$720,848	$743,236	$994,647	35.00	32.00	47.00			

STREETS MAINTENANCE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	538702	538357	607845
CONTRACTUAL SERVICES	6854	11721	18034
COMMODITIES	190625	206167	253996
REVOLVING FUNDS	261226	323694	323683
CAPITAL OUTLAY	5303	10600	7100
TOTAL	$ 1002712	$ 1090539	$ 1210658

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
MAINTENANCE SERVICE WORKER	7.00	7.00	34	57408
INT MNT SERVICE WORKER	3.00	3.00	37	29453
SR MNT SERVICE WORKER	5.00	5.00	39	53656
MEDIUM EQUIPMENT OPERATOR	19.00	19.00	40	193685
HEAVY EQUIPMENT OPERATOR	7.00	7.00	47	82568
STS MAINT CREW CHIEF	1.00	1.00	48	11238
CONSTRUCTION INSPECTOR	1.00	1.00	54	15307
FIELD MAINTENANCE SUPERVISOR	3.00	3.00	55	45463
STREET MAINT SUPERINTENDENT	0.00	1.00	58	13634
TOTAL	46.00	47.00		

STREETS MAINTENANCE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Maintain streets to provide surfaces that are smooth and free of potholes and facilitate the safe movement of traffic. Specific objectives are to:	1. Unpaved Street Maintenance.															
1. Schedule unpaved street maintenance according to priorities and condition standards.	A. Maintain unpaved streets.	96	96 miles	96	Grade seven times per year.			$215,433	$230,956	$251,018	11.75	7.10	7.60	$2,244 Per Mile	$2,406	$2,615
	B. Maintain lanes.	73.6	73.6 miles	73.6	Grade once yearly.			$ 43,817	$ 75,690	$ 78,186	2.40	2.40	2.40	$ 595 Per Mile	$1,028	$1,062
	C. Maintain shoulders.	62.6	62.6 miles	62.6	Grade once yearly.			$ 54,771	$ 36,249	$ 37,035	3.00	1.20	1.20	$ 875 Per Curb Mile	$ 579	$ 592
	D. Perform special work (Service Requests)	N/A	425 repairs	425	Repair 90% within one week of notice.			$ 51,120	$ 43,887	$ 45,266	2.80	1.40	1.40	N/A Per Service Request	$103	$ 107
2. Maintain 80% of street mileage in Class 2 condition.*	2. Paved Street Maintenance.															
	A. Prepare site	N/A	2,050 sites	2,050	Repair 90% within one week of notice.			N/A	$151,632	$145,266	N/A	5.10	5.60	N/A Per Site	$ 74	$ 71
	B. Repair asphalt streets.	N/A	2,150 sites	2,150	Repair 90% within one week of notice.			$185,145	$110,099	$116,182	10.50	4.20	4.20	N/A Per Site	$ 51	$ 54
	C. Repair concrete streets.	N/A	950 sites	950	Repair 90% within 30 days.			$123,430	$136,580	$158,724	6.80	6.20	6.20	N/A Per Site	$ 144	$ 167
	3. Maintain Warning Devices at Hazardous Locations	N/A	32,500 locations checked	32,500	Inspect all sites twice daily; place barricades within four hours of notice.			$ 30,050	$ 30,902	$ 38,322	1.05	1.40	1.40	N/A Per Location Checked	$ .95	$ 1.18

* See following rating scale.

STREETS MAINTENANCE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	4. Inspect Streets and Sidewalks	N/A	477 miles	477	Inspect all streets quarterly.			$ 25,010	$ 26,444	$ 25,500	1.10	1.00	1.00	N/A	$ 55	$ 53 Per Mile Checked
	5. Handmowing															
	A. Cut grass on street rights-of-way.	N/A	75 miles	75	Mow grass 9 times per year.			$ 71,223	$ 78,802	$ 100,851	3.90	5.30	5.30	N/A	$1,051	$1,345 Per Mile
		N/A	94.5 acres	94.5												
	B. Cut grass in lanes.	N/A	73.6 miles	73.6	Cut lanes 7 times per year.			$ 13,697	$ 16,649	$ 22,061	.80	1.20	1.20	N/A	$ 226	$ 300 Per Mile
		N/A	85.9 acres	85.9												
	6. Tractor Mowing.															
	A. Cut grass on street rights-of-way.	N/A	107 miles	107	Mow grass 9 times per year.			$ 60,266	$ 69,110	$ 88,245	3.00	4.10	4.10	N/A	$ 646	$ 825 Per Mile
		N/A	217.5 acres	217.5												
	B. Cut grass on City-owned lots.	N/A	250 lots	250	Cut within 30 days of notice.			$ 54,787	$ 62,153	$ 78,790	3.00	4.10	4.10	N/A	$ 249	$ 315 Per Lot
	C. Cut grass on canal banks.	N/A	76.9 miles	76.9	Meet schedule 80% of jobs; cut total mileage every two years.			$ 73,963	$ 21,386	$ 25,212	3.90	1.30	1.30	N/A	$ 278	$ 328 Per Mile
					TOTAL			$1,002,712	$1,090,539	$1,210,658	54.00	46.00	47.00			

CETA Support:

Streets Maintenance has 5 authorized Maintenance Service Worker Positions in a special rights-of-way maintenance program.

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 DEPARTMENT

Function

The Sanitation Department is responsible for providing regular residential garbage and trash collections. It maintains a sanitary landfill in compliance with EDP regulations and provides street cleaning services on a scheduled basis. It collects bulk refuse from commercial and institutional establishments and promotes a clean environment for the citizens of Savannah by community awareness, sanitation code enforcement, litter control, junk car removal, and rodent eradication.

Performance Objectives for 1981

1. Residential Refuse Collection

   a. Identify and evaluate alternative means of reducing fuel consumption and collection costs.

   b. Reduce the number of "missed-pickup" complaints.

2. Refuse Disposal

   a. Complete a landfill site-evaluation in early 1981 that will aid in reaching a mid-1981 decision on a new garbage disposal site.

   b. Design a plan and schedule for establishing new dry trash disposals sites.

3. Street Cleaning

   Test operational street cleaning methods designed to reduce costs, improve cleanliness levels, and equalize service benefits.

4. Commercial Refuse Collection

   a. Reduce cost per pickup through the use of revised commercial refuse routes.

   b. Improve accuracy of record keeping and efficiency of operations through a re-design of the data control program.

5. Clean Environment

   a. Work with the Public Development Bureau to identify and reduce the number of sub-standard and dilapidated houses.

b. Define, identify, and reduce chronic litter problem locations.

c. Reduce the number of days needed to complete cleanup of vacant lots.

d. Increase the number of junk cars removed from city neighborhoods.

BUREAU OF SANITATION

Budget Proposals: The Bureau of Sanitation comprises five operating activities. Differences between the 1980 projected expenditures and the 1981 budget recommendations are discussed below. The 1981 budget for the Sanitation Bureau totals $5,984,871 and represents an increase of $678,647 or 12.8% over 1980.

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$2,767,717	$3,049,805	$ 282,088
Contractual Services	264,163	336,512	72,349
Commodities	73,887	79,413	5,526
Revolving Fund	2,184,434	2,456,481	272,047
Capital Outlay	16,023	62,660	46,637
Debt Service	0	0	0
Grand Total	$5,306,224	$5,984,871	$ 678,647

a. Current Level Cost: Inflation, particularly in the vehicle fuel and repair accounts, explains the majority of the cost increase. Significant cost changes are discussed below:

(1) Personnel Services: The cost for this major code series increases $282,088 over 1980 projected expenses. The bulk of this increase is for merit increases and pay adjustments which total $235,082.

(2) Contractuals: Costs for Contractuals increase $72,349. The majority of this cost, $65,115, was for increased fill dirt for the sanitary landfill. Inflation accounts for the remaining increase in the Contractuals.

(3) Commodities: Commodities costs increase $5,526 and represent inflation pressures.

(4) Revolving Fund: Costs increase $272,047. Fuel and repair costs account for $241,061. A realignment of Central Services charges increases costs by $11,882.

(5) Capital Outlay: Capital Outlays of $32,660 were budgeted to maintain the current service level.

b. Program Improvements:

(1) Fleet Upgrade - The Street Sweeping Activity will upgrade its fleet with a vacuum type sweeper - Cost: $30,000.

BUREAU OF SANITATION

ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BUDGET
Residential Refuse	$2,746,181	$3,033,312	$3,364,847	$ 0	$3,364,847
Refuse Disposal	416,387	567,476	678,681	0	678,681
Street Cleaning	650,360	752,779	816,427	30,000	846,427
Commercial Refuse Collection	689,108	763,910	891,464	0	891,464
Clean Environment	44,622	188,747	203,452	0	203,452
Total	$4,546,658	$5,306,224	$5,954,871	$ 30,000	$5,984,871
Personnel	263.25	262.25	262.25	0	262.25

REFUSE COLLECTION

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	1870008	1973009	2173458
CONTRACTUAL SERVICES	3006	3680	4939
COMMODITIES	56349	47373	50843
REVOLVING FUNDS	814716	1008725	1134007
CAPITAL OUTLAY	2100	525	1600
TOTAL	$ 2746181	$ 3033312	$ 3364847

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
SANITATION WORKER	124.25	124.25	36	1047981
LIGHT EQUIPMENT OPERATOR	2.00	2.00	38	17838
VEHICLE MAINTENANCE COORD	1.00	1.00	40	9774
MEDIUM EQUIPMENT OPERATOR	2.00	2.00	40	23236
RES REFUSE TRUCK OPERATOR	57.00	57.00	40	560860
REFUSE COLLECTION SUPT	9.00	9.00	55	130689
SANITATION SUPERINTENDENT	1.00	1.00	58	14361
SENIOR MANAGEMENT ANALYST	1.00	1.00	66	18221
RES REFUSE COLLECTION ADM	1.00	1.00	74	21674
SANITATION DIRECTOR	1.00	1.00	81	28120
TOTAL	199.25	199.25		

RESIDENTIAL REFUSE COLLECTION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Effectively collect and remove all garbage and trash from residences, streets, lanes and rights of ways. Specific objectives are to: 1. Ensure that containerized garbage is collected within 4 days. 2. Ensure that containerized trash is collected within 7 days. 3. 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. 4. Ensure that heavy bulk items of trash are collected within 3 working days from the time service requested.	1. Collect residential garbage	47,225 residences twice per week	48,170 residences twice per week	49,130 residences twice per week	96 "missed collection" complaints per month acceptable deviation from 425,793 scheduled collections. Collections must be made within one day of "missed collection" complaint.	88 "missed collection" complaints per month acceptable deviation from 425,793 scheduled collections. Collections must be made within one day of "missed collection" complaint.	88 "missed collection" complaints per month acceptable deviation from 425,793 scheduled collections. Collections must be made within one day of "missed collection" complaint.	$1,760,302	$1,938,777	$2,114,435	124.8	124.8	124.8	$37 Per Residence Per Year.	$40 Per Residence Per Year.	$43 Per Residence Per Year.
		42,133 tons of refuse per year	42,500 tons of refuse per year	43,100 tons of refuse per year										$42 Per Ton.	$46 Per Ton.	$49 Per Ton.
	2. Trash Collection															
	A. Collect residential trash	47,225 residences once per week	48,170 residences once per week	49,130 residences once per week	3 "missed collection" complaints per month acceptable deviation from 212,897 scheduled collections per month.	0 "missed collection" complaints per month acceptable deviation from 212,897 scheduled collections per month.	0 "missed collection" complaints per month acceptable deviation from 212,897 scheduled collections per month.	$422,912	$465,177	$539,300	31.2	31.2	31.2	$8.96 Per Residence Per Year.	$9.66 Per Residence Per Year.	$10.98 Per Residence Per Year.
		15,500 tons of refuse per year	16,000 tons of refuse per year	16,300 tons of refuse per year										$27 Per Ton.	$29 Per Ton.	$33 Per Ton.
	B. Collect excess leaves from streets	407 blocks per month (8 months per year)	430 blocks per month (8 months per year)	430 blocks per month (8 months per year)	N/A occurrences of two days past the objective of leaf removal at least every 10 days is acceptable deviation in heavy leaf season.	16 occurrences of two days past the objective of leaf removal at least every 10 days is acceptable deviation in heavy leaf season.	16 occurrences of two days past the objective of leaf removal at least every 10 days is acceptable deviation in heavy leaf season.	$41,193	$ 45,606	$37,798	2.0	2.0	2.0	$12 Per Block	$ 13 Per Block	$11 Per Block

RESIDENTIAL REFUSE COLLECTION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
5. Ensure that litter in areas designated for special litter collection is collected within:	C. Collect bulk item trash as scheduled	185 collections per month	185	185	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.			$ 54,924	$57,767	$56,641	3.0	3.0	3.0	$25 Per Collection.	$26	$26
A. Four days for the downtown/ historical area.	3. Litter Control Program															
B. Seven days for the midtown arterials.	A. Clear litter, day operation	289 blocks per week	289	289	Complete assigned routes 100% of the time.			$43,939	$60,807	$52,313	3.0	3.0	3.0	$2.92 Per Block.	$4.05	$3.48
C. One day for the River Street area.	B. Clear litter, night operation	432 blocks per week	432	432	Complete assigned routes 100% of the time.			$43,939	$60,808	$52,313	3.0	3.0	3.0	$1.96 Per Block.	$2.71	$2.33
6. Ensure that loose litter in lanes is not allowed to accumulate excessively. Loose litter should be collected within 3 weeks in designated problem neighborhoods and 8 weeks in acceptable neighborhoods.	C. Clear litter, weekend operation (River Street)	120 blocks per weekend (on an overtime basis)	120	120	Complete assigned route 100% of the time.			$13,731	$ 15,202	$12,397	*	*	*	$2.20 Per Block.	$2.44	$1.99
	4. Lane Cleaning															
	A. Clear problem neighborhoods															
	(1) Planning Units 17 and 19	262 blocks every 2 weeks	262	262	Complete scheduled routes 100% of the time.			$79,639	$85,130	$104,585	6.5	6.5	6.5	$12 Per Block Per Cleaning	$13	$15
	(2) Planning Units 1, 2, 5, 6 & 20	436 blocks every 3 weeks	436	436	Complete scheduled routes 100% of the time.			$ 79,639	$85,131	$104,586	6.75	6.75	6.75	$11 Per Block Per Cleaning	$11	$ 14

RESIDENTIAL REFUSE COLLECTION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	B. Clear acceptable neighborhoods	295 blocks per week	295	295	Complete scheduled routes 100% of the time.			$120,832	$127,696	$161,062	10.0	10.0	10.0	$7.88 Per Block Per Cleaning.	$8.32	$10.50
	C. Clear downtown lanes and rights of ways	708 blocks per week	708	708	Complete scheduled routes 100% of the time.			$38,447	$39,525	$48,109	3.0	3.0	3.0	$1.04 Per Block Per Cleaning	$1.07	$1.31
	5. Vehicle Support															
	A. Fuel and Shuttle trucks	845 occurrences per month	845	845	Complete schedule 100% of the time.			$30,208	$33,444	$54,151	4.0	4.0	4.0	$2.98 Per Occurence	$3.30	$5.34
	B. Wash trucks	216 occurrences per month	216	216	Maintain an average of 10 trucks washed per night.			$16,476	$18,242	$27,157	2.0	2.0	2.0	$6.36 Per Occurence	$7.04	$10.48
					TOTAL			$ 2,746,181	$3,033,312	$3,364,847	199.25	199.25	199.25			

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

CETA Support:

Residential Refuse has 28 authorized CETA Sanitation Worker Positions in litter control and lane clean up special projects.

REFUSE DISPOSAL

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	133611	143977	157143
CONTRACTUAL SERVICES	147327	217754	284595
COMMODITIES	1468	1729	1830
REVOLVING FUNDS	133981	204016	235113
CAPITAL OUTLAY	0	0	0
TOTAL	$ 416387	$ 567476	$ 678681

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
INTERMEDIATE CLERK	1.00	1.00	34	10206
SANITATION WORKER	3.00	3.00	36	31622
LIGHT EQUIPMENT OPERATOR	1.00	1.00	38	11128
HEAVY EQUIPMENT OPERATOR	4.00	4.00	47	54158
LANDFILL SUPERINTENDENT	1.00	1.00	58	17025
TOTAL	10.00	10.00		

REFUSE DISPOSAL

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
To ensure that all solid wastes and dry trash disposal sites are operated in compliance with state regulations. Specific objectives are: 1. Solid wastes do not remain uncovered for more than 1 day. 2. Dry refuse is compacted weekly and does not remain uncovered for more than 3 weeks.	1. Sanitary Landfill															
	A. Regulate, weigh, assess fees, bury, and compact solid wastes				Exceeding the 24-hour cover requirement by not more than 12 hours not more than once a month is acceptable deviation. A bi-monthly EPD rating less than 85% not more than twice a year is acceptable deviation.			$ 338,498	$ 474,638	$582,011	8.20	8.20	8.20	$3.08 Per Ton.	$4.39	$5.1
	(1) Garbage	42,133	40,256	42,465												
	(2) Trash	11,069	11,296	11,913												
	(3) Dumpmaster	19,823	18,770	19,790												
	(4) Private collectors	33,972	36,286	38,281												
	(5) Miscellaneous City	2,344	750	795												
	(6) Miscellaneous County	612	707	756												
		109,953	108,065	114,000 Tons per year												

REFUSE DISPOSAL
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
	2. Operate acceptable dry trash sites					
	A. Regulate, bury and compact dry trash at Bacon Park	12,000 / 12,000 / 12,000 Tons per year	Exceeding the cover objective of at least every three weeks by 1 week is acceptable deviation under EPD rules. A bi-monthly EPD rating less than 85% not more than twice a year is acceptable deviation.	$ 45,708 / $53,854 / $56,140	1.40 / 1.40 / 1.40	$3.81 / $4.49 / $4.69 Per Ton
	B. Regulate, bury and compact dry trash at Roberd's Dairy	8,000 / 8,000 / 8,000 Tons per year	Exceeding the cover objective of at least every three weeks by 1 week is acceptable deviation under EPD rules. A bi-monthly EPD rating less than 85% not more than twice a year is acceptable deviation.	$ 32,181 / $ 38,984 / $ 40,530	.40 / .40 / .40	$4.02 / $4.87 / $5.06 Per Ton.
			TOTAL.	$ 416,387 / $567,476 / $678,681	10 / 10 / 10	

STREET CLEANING

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	226356	243722	264212
CONTRACTUAL SERVICES	650	588	1145
COMMODITIES	6125	4013	4286
REVOLVING FUNDS	415443	502256	541584
CAPITAL OUTLAY	1786	2200	35200
TOTAL	$ 650360	$ 752779	$ 846427

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
CITATION WRITER	2.00	2.00	36	16024
SANITATION WORKER	1.00	1.00	36	8466
MEDIUM EQUIPMENT OPERATOR	3.00	3.00	40	31614
SWEEPER OPERATOR	11.00	11.00	47	122757
STREET CLEANING SUPERVISOR	2.00	2.00	55	28477
STREET CLEANING ADMINISTRATOR	1.00	1.00	66	18341
TOTAL	20.00	20.00		

STREET CLEANING
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
Provide timely sweeping of City streets to create a clean street environment throughout the City. Specific objectives are to: 1. Sweep unzoned streets at least once each week, once every 2 weeks or once every 4 weeks depending on sweeping schedule. 2. Sweep zoned streets at least once each week. 3. Improve the quality of the sweeping program by rating at least 10 segments on every route on a daily basis.	1. Street cleaning					
	A. Sweep unzoned streets.	1440 / 1637 / 1486 curb miles per month	N/A one day past the scheduled frequency cycle of once a week, two days past the once every 2 weeks cycle, and 4 days past the once every 4 weeks cycle not more than 5 times total per year is acceptable deviation.	$ 347,867 / $ 415,380 / $433,660	10 / 10 / 10	$20 / $21 / $24 Per Curb mile swept.
	B. Sweep zoned streets and cite parking violators.	1099 / 932 / 772 curb miles per month N/A / 20,853 / 18,000 citations	3 occurrences of missed segments per year is acceptable deviation in zoned sweeping.	$ 255,159 / $ 302,151 / $ 329,904	8 / 8 / 8	$19 / $27 / $36 Per Curb mile swept.
	C. Clear streets of leaves, sand and heavy debris.	N/A / 1887 / 4400 sites cleaned	Cleaning a total of 423 sites per month is acceptable.	$ 47,334 / $35,248 / $82,863	2 / 2 / 2	N/A / $19 / $19 Per Site Cleaned.
			TOTAL	$ 650,360 / $ 752,779 / $ 846,427	20 / 20 / 20	

Not shown is a program improvement which provides $30,000 in additional funds for a vacuum sweeper.

COMMERCIAL REFUSE COLLECTION

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	264527	292658	330394
CONTRACTUAL SERVICES	812	792	1062
COMMODITIES	13276	15111	16421
REVOLVING FUNDS	389718	444601	520277
CAPITAL OUTLAY	20775	10748	23310
TOTAL	$ 689108	$ 763910	$ 891464

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	1981	RANGE NUMBER	1981 ALLOCATION
MAINTENANCE SERVICE WORKER	1.00	1.00	34	7621
SANITATION WORKER	8.00	8.00	36	68601
COMM REFUSE TRUCK OPERATOR	10.00	10.00	47	118854
WELDER	1.00	1.00	48	12721
REFUSE CONTAINER REPAIR SUPR	1.00	1.00	55	14606
REFUSE COLLECTION SUPT	2.00	2.00	55	26179
COMMERCIAL REFUSE COLL ADM	1.00	1.00	66	19185
TOTAL	24.00	24.00		

COMMERCIAL REFUSE COLLECTION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
Collect bulk refuse from commercial and institutional establishments on a regular basis and ensure containers are in good condition. Specific objectives are to:	1. Collect commercial refuse	54,400 / 51,740 / 51,800 Total cu. yards collected per month	One day past the objective of collection at least every second or third day as scheduled is an acceptable deviation four times per month.	$641,560 / $711,310 / $817,751	21.0 / 21.0 / 21.0	$.98 / $1.15 / $1.3 Cost Per Cubic Yard
1. Pick-up refuse from restaurants and food establishments within two days, and other businesses within three days.		13,295 / 13,577 / 13,600 Total pick-ups per month	20 / 18 / 16 Reduce complaints per month by 10%.			
2. Remove containers in need of repair or paint from street within seven days of report on condition.		836 / 928 / 958 Total number of containers				
	2. Container Maintenance					
	A. Repair and paint containers	500 / 504 / 504 Containers	Repairing and painting 10% less containers than the objective of 42 per month twice a year is acceptable deviation.	$33,766 / $36,274 / $48,591	2.0 / 2.0 / 2.0	$68 / $72 / $96 Per Container Repair and Painted

COMMERCIAL REFUSE COLLECTION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	B. Paint containers	360 Containers	384	384	Painting 10% less containers than the objective of 32 per month twice a year is acceptable deviation.			$ 6,891	$8,163	$12,561	.5	.5	.5	$19 Per Container Painted	$21	$33
	C. Place and remove containers	555 Containers	583	583				$ 6,891	$8,163	$12,561	.5	.5	.5	$12 Per Container Placed	$14	$22
					TOTAL			$ 689,108	$ 763,910	$891,464	24.0	24.0	24.0			

CLEAN ENVIRONMENT

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	28356	114351	124598
CONTRACTUAL SERVICES	9612	41349	44771
COMMODITIES	1685	5661	6033
REVOLVING FUNDS	472	24836	25500
CAPITAL OUTLAY	4497	2550	2550
TOTAL	$ 44622	$ 188747	$ 203452

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
SANITATION CODE INSPECTOR	5.00	5.00	39	44483
PROPERTIES INSPECTOR	1.00	1.00	54	15823
REFUSE COLLECTION SUPT	1.00	1.00	55	12721
CLEAN COMM PROGRAM COORDINATOR	1.00	1.00	61	15089
CLEAN ENVIRONMENT ADM	1.00	1.00	66	18271
TOTAL	9.00	9.00		

CLEAN ENVIRONMENT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Promote a safe, clean and healthful environment, free of litter, dilapidated structures, overgrown vacant lots, and rat infestation. Specific objectives are to:	1. Clean Community															
1. Reduce the incidence of litter and large objects in neighborhoods to register an index score not to exceed 3.99.*	A. Conduct training seminars throughout the City.	N/A	20 Seminars	36	N/A	Conduct at least 3 per month.		N/A	$12,600	$ 10,134	N/A	.75	.75	N/A	$ 630	$ 282 Per Seminar
	B. Develop Public Service Announcements and media presentations.	N/A	4 media presentations	4	N/A	Develop at least 2 every 6 months.		N/A	$ 6,300	$ 5,067	N/A	.45	.45	N/A	$1,575	$1,267 Per Media Presentation
	C. Conduct photometric index in the designated clean community system monitoring area.	N/A	4 indexes conducted	4	N/A	To reduce litter index by 10% in CCS monitoring area.		N/A	$ 2,100	$ 1,689	N/A	.15	.15	N/A	$ 525	$ 422 Per Indexes Conducted
2. Promote public awareness of proper methods for maintaining a clean, attractive city.	2. Sanitation Code Enforcement															
3. Enforce sanitation codes.	A. Inspect problem areas in sub-standard neighborhood planning units at least once a month.	N/A	6,000 inspections	6,000	N/A	N/A One day past the standard to correct code violations not more than a total of 10 times per year is acceptable deviation.		N/A	$91,592	$102,889	N/A	5.25	5.25	N/A	$ 15	$ 17 Per Inspection
4. Ensure that 80% of the premises in the designated target areas show no signs of rat infestation during the first year.	B. Inspect non-problem neighborhoods as required.	N/A	3,000 inspections	3,000				N/A	$ 9,918	$ 12,684	N/A	1.00	1.00	N/A	$ 3.31	$ 4.23 Per Inspection

* NOTE: An index score less than or equal to 3.99 means that within a sub-planning unit 100% or less of the street segments have either a minor litter problem or large objects, or 50% of the street segments have both litter and large objects. The Index is based on data from the Neighborhood Physical Conditions, Housing and Cleanliness Study. A comprehensive neighborhood rating system is to be developed and implemented in 1981.

CLEAN ENVIRONMENT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
5. Inspect property for overgrown and littered vacant lots and ensure that action is taken to identify and correct open or dilapidated structures.	3. Vacant Lots					
	A. Inspect vacant lots.	N/A 250 250 inspections	N/A Inspect known problem areas monthly.	N/A $41,129 $44,368	N/A .60 .60	N/A $165 $ 177 Per Inspection
		N/A 208 208 notices sent	N/A Respond to each violation found within 5 days.	N/A $ 4,213 $ 4,437	N/A .15 .15	N/A $ 20 $ 21 Per Notice Sent
		N/A 208 208 total lots cleared	N/A Have all contract lots cleared within 15 days of issuing contract.	N/A $ 20,895 $ 22,184	N/A .65 .65	N/A $100 $107 Per Lot Cleared
		N/A 42 42 lots cleared by contract				
		N/A 166 166 lots cleared by owner		Costs Charged to Owner		
				$44,622* $188,747 $203,452	10.00 9.00 9.00	

*Represents start-up costs for the Activity

CETA Support:

Clean Environment has 1 authorized Clerk Position in a general assistance special project and 2 Sanitation Health Aide Positions in a rodent control special project.

INSPECTIONS DEPARTMENT

Budget Proposals: The budget recommendations for the Inspections Department for 1981 are listed below and compared with the projected expenditures for 1980. The Budget of the Inspections Department totals $503,021, or 4% over 1980. Items causing the increase are:

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$ 270,681	$ 284,779	$ 14,098
Contractual Services	154,559	158,923	4,364
Commodities	6,865	9,477	2,612
Revolving Fund	50,803	49,642	- 1,161
Capital Outlay		200	200
Debt Service			
Grand Total	$ 482,908	$ 503,021	$ 20,113

a. Current Level Cost:

(1) Personal Services: This major code increases by $14,098, or 5% over 1980. Wages and Salaries increase $11,663 or 5%. The remainder of the increase is for fringe benefits.

(2) Contractual Services: The 1981 proposed budget is $4,364 higher than the 1980 projected expense and represents an increase of 3%.

(3) Commodities: The Budget for 1981 increases Commodities costs by $2,612, or 38% over 1980. Printing costs increase $1,930 or 92%.

(4) Revolving Fund: 1981 Chargebacks will decrease by $1,161 or 2%.

(5) Capital Outlay: $200 is budgeted for capital equipment purchases in 1981. There were no capital purchases in 1980.

b. Program Improvement: There are no Program Improvements budgeted in 1981 for the Inspections Department.

INSPECTIONS

ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BUDGET
Inspections	$ 476,994	$ 482,908	$ 503,021	$ 0	$ 503,021
Total	$ 476,994	$ 482,908	$ 503,021	$ 0	$ 503,021
Personnel	16	16	16	0	16

INSPECTIONS

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	261738	270681	284779
CONTRACTUAL SERVICES	160389	154559	158923
COMMODITIES	8030	6865	9477
REVOLVING FUNDS	45773	50803	49642
CAPITAL OUTLAY	1064	0	200
TOTAL	$ 476994	$ 482908	$ 503021

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
SENIOR CLERK TYPIST	2.00	2.00	39	17645
ADMINISTRATIVE SECRETARY	1.00	1.00	48	12712
ELECTRICAL INSPECTOR	2.00	2.00	54	26934
FIRE PREVENTION INSPECTOR	2.00	2.00	54	29754
PLUMBING/MECHANICAL INSPECTOR	2.00	2.00	54	33137
SENIOR ELECTRICAL INSPECTOR	1.00	1.00	57	16138
SR PLUMBING/MECHANICAL INSPECT	1.00	1.00	57	17592
SENIOR ZONING INSPECTOR	1.00	1.00	57	16963
SENIOR BUILDING INSPECTOR	3.00	3.00	57	45563
INSPECTIONS DIRECTOR	1.00	1.00	76	26445
TOTAL	16.00	16.00		

INSPECTIONS
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Enforce compliance of construction activities with City Building, Mechanical/Plumbing, Fire and Electrical codes in order to insure human safety and prevent property loss.	1. Inspections															
	A. Issue Permits	1,691 permits	1,668	1,700	Permits processed within 72 hours of receipt of application.			N/A	N/A	N/A	.5	.5	.5	N/A	N/A	N/A
	B. Enforce Building Code by inspection	N/A inspections	9,532	9,550	Inspections made within 24 hours of request.			$106,075	$84,102	$90,548	3.5	3.5	3.5	N/A Per Inspection	$8.82	$9.48
	C. Enforce Electrical Code by inspection	N/A inspections	7,424	7,475	Inspections made within 24 hours of request.			$ 74,237	$79,897	$84,677	3.8	3.8	3.8	N/A Per Inspection	$ 11	$ 11
	D. Enforce Mechanical/ Plumbing Code by inspection	N/A inspections	5,424	5,445	Inspections made within 24 hours of request.			$ 68,853	$73,590	$78,371	3.5	3.5	3.5	N/A Per Inspection	$ 14	$ 14
	E. Enforce Fire Prevention Code by inspection	N/A inspections	4,836	4,840	Inspections completed in accordance with established time schedule.			$ 43,127	$46,256	$46,708	2.2	2.2	2.2	N/A Per Inspection	$ 10	$ 10
	F. Enforce Housing Code	N/A inspections	18,929	18,993	N/A Code violations abated.	1,250	1,250	$131,161	$144,404	$147,704				N/A Per Inspection	$7.63	$7.78
	(1) Dwelling Units initially inspected.	N/A	1,871	1,800												

INSPECTIONS

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	(2) Re-Inspections made	N/A	17,028	17,193												
	(3) Dwelling Units brought into compliance	N/A	1,216	1,170												
	(4) Dwelling Units vacated	N/A	49	47												
	G. Enforce Zoning Code by inspections	N/A	5,716 inspections	5,725	Inspections made within 24 hours of request.			$ 53,541	$54,659	$55,013	2.5	2.5	2.5	N/A	$9.56 Per Inspection	$9.61
	TOTAL							$476,994	$482,908	$503,021	16.0	16.0	16.0			

POLICE BUREAU

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; (2) reducing the opportunities for commission of crimes; (3) expediting and safe and convenient movement of people and vehicles; (4) promoting and preserving order, and (5) providing emergency and other miscellaneous police services to the public.

These responsibilities are divided among six divisions within the Police Department. The Chief's office has responsibility for directing and coordinating the operations of the Police Department; the Patrol Bureau 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 Bureau 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 Bureau maintains criminal files, operates the Department's computer system, and provides other support services for the Department such as the operation of the police emergency telephone, the communications system and the Armory; the Staff Services Bureau 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 in-service educational programs mandated by the Georgia Peace Officers Standards and Training Council.

Performance Objectives for 1981

1. Patrol Bureau

   a. Achieve a 0% increase in street robberies in the area of West Broad Street to East Broad, and River Street to 37th Street.

   b. Achieve a 0% increase in rapes in the area of West Broad Street to East Broad, and River Street to 37th Street.

   c. Achieve a 0% increase in commercial robberies and commercial burglaries city-wide.

   d. Achieve a 0% increase in residential burglaries in the area of Gwinnett Street to Victory Drive, and Ogeechee Road to Bee Road.

e. Eliminate backlog in warrants served and increase the serving of warrants by 100%.

f. Increase the number of business security inspections by 100%.

g. Examine policies and procedures with regard to response time, requirements for writing police reports, preventive patrol, directed patrol, and establishing priorities in staffing of beats; complete an evaluation of service requests and departmental staffing.

2. Detective Bureau

a. Analyze staffing, all functions, procedures and investigative systems utilized by the Detective Bureau in order to improve productivity.

b. Reduce the number of cases assigned for further investigation by the use of a solvability factor program.

c. Increase number of rape clearances by 30%.

d. Increase number of robbery clearances by 20%.

e. Maintain current level of clearances in burglaries.

f. Maintain current level of clearances in auto thefts.

3. Staff Services Bureau

a. In coordination with the Patrol Bureau, make a comprehensive analysis of the four watch systems and determine the best method for allocating personnel on a 24-hour basis in order to maximize manpower utilization.

b. Develop a system (in conjunction with the Personnel Department) for monitoring employee absenteeism and compensatory time. Improve communications within the department through an employee relations program.

c. Make a comprehensive analysis of the beat structure on a quarterly basis. Accomplished in coordination with the Patrol Bureau.

d. Provide daily analysis of the commercial robberies, other robberies, commercial burglaries, residential burglaries, and auto thefts to the Patrol Bureau Commander, Crime Prevention Unit, and the Detective Bureau.

e. Update pin spot maps daily in CPU which indicate location of commercial robberies, other robberies, commercial burglaries, residential burglaries, and purse snatchings.

f. In conjunction with the Patrol and Detective Bureaus, establish a review board to analyze the investigative process from the time an incident is reported to the police until the case is turned over to the District Attorney for prosecution with the objective of streamlining the investigation process and increasing productivity.

g. Compile monthly, quarterly, and annual crime statistical reports.

4. Auxiliary and Technical Services Bureau

a. Increase latent fingerprint identifications by 4%.

b. Maintain pistol qualitifications of police officers at 100%.

c. Provide copies of police reports to the public and police 96% of the time.

POLICE DEPARTMENT

Budget Proposals: The Police Department recommended budget for 1981 totals $8,295,686. This represents an increase of $1,253,261 or 17.8% over projected expenditures for the Department in 1980. Below is a comparison of cost by major object code for 1980 and 1981.

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$5,325,854	$6,062,687	$ 736,833
Contractual Services	527,190	762,684	235,494
Commodities	134,827	194,156	59,329
Revolving Fund	1,025,074	1,178,165	153,091
Capital Outlay	29,480	97,994	68,514
Debt Service			
Grand Total	$7,042,425	$8,295,686	$1,253,261

a. Current Level Cost:

(1) Personal Services: Effective January 1, 1981 starting salaries for patrol officers will be raised. The salary will be revised to $12,069 annually. Presently the starting salary is $10,425; the top salary will be $17,400. Adjustments will also be made in the starting and top pay for all ranks above patrolman. In making these adjustments all police officers will receive at least a 10 percent pay adjustment in 1981. Effective January 1, all personnel will receive at least a 7 1/2 percent increase and effective on each employee's anniversary date, those who received a 7 1/2 percent increase will receive a 2 1/2 percent increase. The total cost of pay adjustments is $383,022.

(2) Contractual Services: This category increased by $209,155 over 1980. The item accounting for most of this increase is the contract with the County for jail services. The first year of this contract was paid by the credit we received for the contribution to the capital cost of the jail. We used all of this credit by mid-1980 and had to pay out more than $200,000. This was not provided for in the 1980 Budget. In 1981, the projected jail cost is $517,425, all of which must be paid from current revenue. This is some $229,460 more than was spent for this purpose in 1980.

(3) Commodities: The 1981 Budget is up $36,830, or 27% over 1980. Clothing and Personal Supplies increase $16,591 or 30%, Operating Supplies increase $13,171 or 35%, and Printing increases $6,016 or 23%.

(4) Revolving Fund: 1981 Chargebacks rise $153,091 or 15% over 1980. Vehicle Maintenance increases $85,929 or 17%; Data Processing charges increase $38,867 or 19%; and Central Services costs increase $28,259 or 23%.

(5) Capital Outlay: $43,241 is budgeted for Capital Outlay purchases.

b. Program Improvements

(1) Police Patrol Improvements and Crime Reduction Measures.

The Police Department uses a patrol system consisting of 76 beats divided as follows:

22	Day beats
22	Evening Beats
18	Night Beats
5	Overlap beats
9	Prisoner Van Beats
TOTAL 76	Beats

Each of these beats must be manned eight hours per day 365 days per year. Thus the total man-hours needed to fill the beat year-round is 2,920. At our instructions the department calculated how many police officers would be needed to man a beat 2,920 hours per year, taking into account the 40 hour work week and authorized leave time. The department has now determined that 1.65 police officers per beat are needed. They have found, however, that they only have 1.45 police officers available for each beat. To increase the police officers per beat to 1.65, an additional 15 police officers are needed.

In addition, the Chief has determined that the Crime Prevention Unit should contain 24 officers in order for it to effectively fulfill its assigned missions:

a. Deliver warrants
b. Conduct security checks
c. Perform tactical patrol assignments.

To obtain this number, five additional police officers are needed.

Total cost: $406,292.

POLICE DEPARTMENT

ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BUDGET
Police Chief	$ 220,566	$ 167,781	$ 171,609	$ 0	$ 171,609
Operations/Patrol	3,538,005	3,940,091	4,271,659	361,493	4,633,152
Investigations	874,478	1,061,965	1,177,733	0	1,177,733
Auxiliary & Technical Services	1,140,206	1,575,387	1,970,043	44,799	2,014,842
Management Division	189,242	200,176	210,480	0	210,480
Police Academy	82,378	97,025	87,870	0	87,870
Total	$6,044,875	$7,042,425	$7,889,394	$ 406,292	$8,295,686
Personnel	326.10	326.10	327.10	20	347.10

POLICE CHIEF

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	184288	123961	137365
CONTRACTUAL SERVICES	15336	25744	16254
COMMODITIES	4714	4052	4382
REVOLVING FUNDS	15822	14024	13473
CAPITAL OUTLAY	406	0	135
TOTAL	$ 220566	$ 167781	$ 171609

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
CLERK STENO	1.00	1.00	40	8520
ADMINISTRATIVE SECRETARY	1.00	1.00	48	10357
CORPORAL	1.00	1.00	56	17051
MANAGEMENT ANALYST	1.00	1.00	63	16302
LIEUTENANT	1.00	1.00	64	21205
POLICE CHIEF	1.00	1.00	86	34452
TOTAL	6.00	6.00		

3

POLICE CHIEF
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide administrative and planning services necessary to coordinate police operations. Specific objectives are to: 1. Ensure response to all major unscheduled events and meet the needs of all major scheduled events. 2. Investigate and resolve 100% of all cases concerning an internal investigation assigned by Chief.	1. Administration															
	A. Provide planning, direction, control, and administrative assistance.	N/A	N/A	N/A	N/A	N/A	N/A	$203,177	$141,614	$147,203	6.0	5.0	5.0	N/A	N/A	N/A
	B. Provide investigation of internal affairs.	152 cases per year						$17,389	$26,167	$24,406	1.0	1.0	1.0	$114 Per Case	$203	$172
						TOTAL		$220,566	$167,781	$171,609	7.0	6.0	6.0			

OPERATIONS / PATROL

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	2953838	3267263	3814940
CONTRACTUAL SERVICES	17180	19961	25093
COMMODITIES	33243	5026	8229
REVOLVING FUNDS	516363	622381	706463
CAPITAL OUTLAY	17381	25460	78427
TOTAL	$ 3538005	$ 3940091	$ 4633152

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
SCHOOL CROSS GUARD	17.10	17.10	31	125457
PARKING ENFORCEMENT OFFICER	3.00	3.00	34	29114
CLERK STENO	2.00	2.00	40	23540
POLICE OFFICER	42.00	62.00	50	742446
ADVANCED POLICE OFFICER	40.00	40.00	50	549195
CORPORAL	72.00	72.00	56	1212786
SERGEANT	12.00	12.00	60	223022
LIEUTENANT	7.00	7.00	64	147256
CAPTAIN	2.00	2.00	68	46199
MAJOR	1.00	1.00	69	23987
TOTAL	198.10	218.10		

196

PATROL

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide crime control services necessary to protect citizens and property. Specific objectives are to:	1. 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
1. Increase the number of incidents of crime observed from marked, unmarked, and selective patrol, citywide, by 5%.	2. Patrol entire city with marked vehicles.	81,302	85,246	89,508 calls for service	Answer all priority calls for service within 3 minutes. Answer all non-priority calls for service within 15 minutes from dispatch.			$551,769	$613,831	$859,612	31.0	30.0	41.0	$6.79	$7.20	$7.40 Per Call
	3. Patrol selected areas with unmarked vehicles and motor scooters.	22,884	27,795	27,795 hours on patrol	N/A			$266,985	$297,015	$446,019	15.0	15.0	22.0	$12	$11	$12 Per Hour
2. Allow no significant increase in commercial and residential burglaries while holding manpower constant.	4. Provide selective patrol (includes marked, unmarked, motor scooter, and foot patrol).	9,880	9,265	9,880 hours on selective patrol	N/A			$88,995	$99,005	$124,765	5.0	5.0	6.0	$9.01	$10.69	$10.81 Per Hour
3. Reduce burglaries in Victorian and Historic areas by 5%.	5. Patrol downtown area on foot.	3,706	3,706	3,706 hours on downtown patrol	N/A			$35,591	$39,602	$60,664	2.0	2.0	3.0	$9.60	$10.69	$11.53 Per Hour
4. Reduce commercial robberies by 5%.	6. Maintain order.	81,302	85,246	89,508 calls for service	Answer all priority calls for service within 3 minutes. Answer all non-priority calls for service within 15 minutes.			$939,332	$1,049,227	$1,132,451	53.0	53.0	53.0	$12	$12	$13 Per Call
5. Reduce vehicle breakin and vandalism on River Street by 10%.	7. Provide marked patrol	N/A			N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PATROL
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
6. Reduce reports of successful shoplifting by 10% in downtown shopping area. 7. Ensure 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. 8. Control public disturbances and reduce complaints on River Street. 9. Provide emergency assistance services such as fire, medical, power failure, missing persons, lost property, etc., on a 24-hour daily basis.	8. Provide unmarked patrol.	N/A			N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	9. Provide selective patrol: A. City-wide B. River Street	N/A			N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	10. Provide other police services by marked patrol.	N/A			Answer all non-priority calls for service within 15 minutes.			$943,373	$1,049,371	$1,154,961	53.0	53.0	53.0	N/A	N/A	N/A
	11. Provide traffic movement and traffic safety services.	4,752 calls for service	4,044	4,246	Answer all calls for service within 20 minutes.			$302,583	$336,617	$363,239	17.0	17.0	17.0	$64 Per Call	$83	$86
	12. Perform accident investigation services.	4,716 calls for service	4,092	4,092	Investigate all calls for service.			$17,799	$19,801	$21,367	1.0	1.0	1.0	$3.77 Per Call	$4.84	$5.2
	13. Provide enforcement of parking meter and other parking laws.	98,734 citations	112,765	118,403	N/A			$88,995	$99,005	$106,835	5.0	5.0	5.0	$0.90 Per Citation	$0.88	$0.9
	14. Provide school crossing guards at selected crossings.	31,501 hours at crossings	31,510	31,501	Provide guards at designated school crossings 95% of the time.			$302,583	$336,617	$363,239	17.1	17.1	17.1	$9.61 Per Hour	$10.68	$11.53

PATROL
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
10. Reduce accidents at the ten worst intersections by 5%. Reduce city-wide accidents by 2%.																
11. Increase enforcement by 3% to reduce accidents at these points.																
12. Increase clearance of hit-and-run accidents by 5%.																
13. Increase issuance of parking citations by 6% to ensure access to fire hydrants, driveways, lanes, in downtown area.																
						TOTAL		$3,538,005	$3,940,091	$4,633,152	199.1	198.1	218.1			

INVESTIGATION

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	765457	920567	1006029
CONTRACTUAL SERVICES	7183	41860	46613
COMMODITIES	12146	15042	15642
REVOLVING FUNDS	89438	82306	104564
CAPITAL OUTLAY	254	2190	4885
TOTAL	$ 874478	$ 1061965	$ 1177733

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
INTERMEDIATE CLERK TYPIST	1.00	1.00	35	10403
SENIOR CLERK TYPIST	1.00	1.00	39	10381
CLERK STENO	3.00	3.00	40	26935
SENIOR CLERK-STENO	1.00	1.00	43	12704
POLICE OFFICER	7.00	7.00	50	84155
ADVANCED POLICE OFFICER	6.00	6.00	50	80796
FIRE INVESTIGATOR	1.00	1.00	54	16441
CORPORAL	24.00	24.00	56	404211
SERGEANT	6.00	6.00	60	112007
LIEUTENANT	2.00	2.00	64	42409
CAPTAIN	1.00	1.00	68	22041
MAJOR	1.00	1.00	69	23987
TOTAL	54.00	54.00		

47

INVESTIGATIONS
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide investigative services to assist in solving crimes. Specific objectives are to:	1. Investigate crimes involving major risk of personal injury.	1,361 cases assigned	1,673	1,757	Investigate all murder, rape, and aggravated assault cases.			$331,240	$411,160	$450,740	20.0	21.0	21.0	$243 Per Case	$246	$257
1. Increase personal injury investigation clearance rate by 10%.	2. Investigate crimes involving major risk of property loss.	7,365 cases assigned	8,559	8,987	Screen and assign all cases which contain sufficient solvability factors.			$331,240	$411,160	$450,740	20.0	21.0	21.0	$45 Per Case	$48	$50
2. Increase property loss investigation clearance rate by 10%.	3. Investigate crimes involving vice.	311 arrests per year	314	330	Make quality, on-scene arrests of vice violations.			$49,686	$61,674	$67,611	3.0	3.0	3.0	$159 Per Arrest	$196	$205
3. Increase percentage of arrests for vice activities by 10%.	4. Provide intelligence collecting operations.	N/A			Value of information to interdepartmental agencies and other local, state, and federal law enforcement agencies.			$16,562	$20,558	$28,329	1.0	1.0	1.0	N/A	N/A	N/A
4. Increase return of recovered stolen property to the public by 3%.		Crime prevention projects, special investigations, liaisons, stolen property checks.			N/A											
5. 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).	$203,700 value of property recovered	$316,500	$332,300	Check 100% of items submitted.			$16,562	$20,558	$22,537	1.0	1.0	1.0	$0.08 Man/Year Effort Per Case	$0.06	$0.07

INVESTIGATIONS

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
6. 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.	N/A			Brief Assistant DA's of all cases before trial.			$96,064	$96,739	$112,685	5.0	5.0	5.0	N/A	N/A	N/A
7. Clear/solve a higher percentage of cases than in 1980.	7. Improve case review capability and establish solvability standards.	47.4 all assigned cases	43.6	45.8	N/A			$33,124	$40,116	$45,091	2.0	2.0	2.0	N/A	N/A	N/A
					TOTAL			$874,478	$1,061,965	$1,177,733	52.0	54.0	54.0			

AUX & TECH SERVICES

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	705888	772047	856237
CONTRACTUAL SERVICES	118885	410398	653110
COMMODITIES	57921	104781	160766
REVOLVING FUNDS	231079	286471	331892
CAPITAL OUTLAY	26433	1690	12837
TOTAL	$ 1140206	$ 1575387	$ 2014842

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
CLERK	2.00	2.00	31	15279
CLERK TYPIST	2.00	2.00	32	15042
MICROFILM MACHINE OPERATOR	1.00	1.00	32	7722
CUSTODIAN	4.00	5.00	32	39566
DATA ENTRY OPERATOR	2.00	2.00	36	19113
SENIOR CLERK	9.00	9.00	38	93502
STOREKEEPER	1.00	1.00	39	9173
PRINCIPAL CLERK	1.00	1.00	45	12055
POLICE DISPATCHER	12.00	12.00	45	123131
SENIOR POLICE DISPATCHER	1.00	1.00	49	12055
POLICE OFFICER	1.00	1.00	50	12393
CORPORAL	8.00	8.00	56	135095
SERGEANT	7.00	7.00	60	130569
LIEUTENANT	2.00	2.00	64	41879
CAPTAIN	1.00	1.00	68	22466
MAJOR	1.00	1.00	69	23987
TOTAL	55.00	56.00		

AUXILIARY AND TECHNICAL SERVICES

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide technical and logistical support to Patrol and Investigative activities. Specific objectives are to: 1. Provide on demand, reports to public and police 96% of time a request is made. 2. Maintain pistol qualifications of police officers at 100%. 3. Increase latent fingerprint identifications by 4%.	1. Provide Administrative Direction and Control.	N/A			N/A			$113,825	$135,620	$185,395	5.0	4.0	5.0	N/A	N/A	N/A
	2. Review, process, and retrieve documents for public and police.	137,296	200,003	220,000 documents	Process all requests for reports and maintain less than 1% error rate. Complete current month's reports by the 5th of each month.			$159,355	$189,868	$259,553	7.0	10.0	10.0	$1.16 Per Document	$0.95 Per Document	$1.18 Per Document
	3. Provide Armorer and Range Instruction.	12 training classes	12	12	Retrain and qualify 250 officers four times per year.			$22,765	$27,124	$37,071	1.0	1.0	1.0	$1,897 Per Class	$2,260 Per Class	$3,089 Per Class
	4. Provide radio dispatch and warrant control services.	N/A			Answer all incoming calls for service and receive no complaints for poor service. Process all warrants with less than 1% error rate.			$320,666	$598,923	$630,343	17.0	17.0	17.0	N/A	N/A	N/A
	5. Provide teletype, property room, information desk services 24 hours per day.	N/A			Process all requests for services.			$159,355	$189,868	$259,553	7.0	7.0	7.0	N/A	N/A	N/A
	6. Provide Quartermaster services.	12,971	12,971	12,971 hours	N/A			$159,355	$189,868	$309,216	7.0	7.0	7.0	$12 Per Hour	$15 Per Hour	$20 Per Hour

AUXILIARY AND TECHNICAL SERVICES

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
	7. Provide investigations of crime scenes.	3,223 / 3,668 / 4,034 Crime scene investigations assigned	Respond to all assigned cases within one hour.	$136,590 / $162,744 / $222,474	6.0 / 6.0 / 6.0	$42 / $44 / $55 Per Investigation
	8. Process arrest dispositions and conduct record checks.	7,678 / 8,232 / 9,005 arrest reports 10,721 / 12,300 / 13,530 record checks	Process all arrest reports.	$68,295 / $81,372 / $111,237	3.0 / 3.0 / 3.0	$3.71 / $3.96 / $4.94 Per Event
			TOTAL	$1,140,206 / $1,575,387 / $2,014,842	53.0 / 55.0 / 56.0	

CETA Support:

Auxiliary and Technical Services (Police) has 1 authorized CETA Data Entry Clerk Position in a general assistance special project.

MANAGEMENT DIVISION

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	156142	164475	172320
CONTRACTUAL SERVICES	10560	18832	15664
COMMODITIES	3079	3400	3710
REVOLVING FUNDS	13676	13329	17801
CAPITAL OUTLAY	5785	140	985
TOTAL	$ 189242	$ 200176	$ 210480

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
PERSONNEL CLERK	1.00	1.00	39	11105
CLERK STENO	1.00	1.00	40	9135
PERSONNEL COORDINATOR	1.00	1.00	61	16844
POL COMMUNITY RELATIONS COORD	1.00	1.00	61	15082
POLICE STAFF SPECIALIST	1.00	1.00	61	16235
MANAGEMENT ANALYST	2.00	2.00	63	33677
SENIOR MANAGEMENT ANALYST	1.00	1.00	66	16636
MAJOR	1.00	1.00	69	23987
TOTAL	9.00	9.00		

MANAGEMENT DIVISION
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide management services which support police operations and create positive public relations. Specific objectives are to: 1. Eliminate all probationary officer termination by better selection methods. 2. Increase number of minority police officers relative to sworn personnel count by 2%. 3. Begin new program which updates city-wide crime statistics daily, i.e., from 0 to 365 days. 4. Initiate capability of producing reports within eight hours.	1. Provide recruitment, testing, screening services.	45 applications processed	55 applications processed	58 applications processed	Process 100% of all applications received within 30 days.			$20,217	$22,366	$20,952	1.0	1.0	1.0	$449 Per Application	$407 Per Application	$361 Per Application
	2. Provide other personnel support services.	1,853 staff hours	1,853 staff hours	1,853 staff hours				$20,217	$22,366	$20,952	1.0	1.0	1.0	$11 Per Hour	$12 Per Hour	$11 Per Hour
	3. Crime analysis:															
	A. Produce in-depth crime analysis on selected offenses (rape, robbery, auto theft, burglary, and other Part I crimes).	12 reports	12 reports	12 reports	100% time monthly deadline met.	100% time monthly deadline met.	100% time monthly deadline met.	$10,109	$11,183	$10,476	.5	.5	.5	$842 Per Report	$932 Per Report	$873 Per Report
	B. Produce crime statistics by day, time, location, and other patterns to be used in Department Crime Control Room.	Daily Reports			100% time monthly deadline met.	100% time monthly deadline met.	100% time monthly deadline met.	$10,109	$11,183	$10,476	.5	.5	.5	$38 Per Report	$43 Per Report	$40 Per Report
	C. Develop other data processing reports from SALES on manpower usage, beat allocation strategies, and special problem areas as needed.	N/A			100% produced as requested.	100%	100%	$10,109	$10,183	$11,436	.5	.5	.5	N/A	N/A	N/A

MANAGEMENT DIVISION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
5. Reduce public complaints regarding police behavior by 5% (in relation to calls for service received).	D. Operate Georgia Information Center and National Crime Information Center networks 24 hours daily.	N/A			Identify failures within 2 minutes and restart computers within 5 minutes.			$10,109	$10,183	$10,476	.5	.5	.5	N/A	N/A	N/A
6. Reduce burglary by 5% in Planning Unit 16B by increasing both Neighborhood Watch and Project Identification programs from 2 to 10 Planning Units.	4. Provide budget services to department and maintain liaison with Purchasing, Accounting, and other city departments as required.	15 Production of monthly and special reports to Chief and bureau commanders on "State of the Budget."	30	36	Bottom line of budget encumbered does not exceed allocation.			$20,217	$22,366	$20,952	1.0	1.0	1.0	$1,348	$746	$582 Per Report
7. 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	5. Provide police training by holding roll call training, in-service training, and attendance at professional seminars, conferences, and schools.	990 people attending classes	1,132	1,242	Minimum individual requirements for specific areas of training.			$27,501	$29,248	$41,904	2.0	1.0	1.0	$28	$26	$34 Per Person
	6. Provide community relations programs:				N/A											
	A. Neighborhood Watch	2	116	116				$10,109	$10,183	$10,476	.5	.5	.5	$2,527	$42	$44 Per Event
	B. Project Identification.	2 programs	124	124												
	7. Sponsor youth programs	1 Programs per year	4	6	Answer all calls for service.			$10,109	$10,183	$10,476	.5	.5	.5	$10,109	$1,746	$2,546 Per Program
	8. Hold community meetings	45 Meetings per year	304	304	Answer all calls for service.			$10,109	$10,183	$10,476	.5	.5	.5	$225	$33	$34 Per Meeting

MANAGEMENT DIVISION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
to familiarize students with police functions.	9. Conduct bicycle control program.	170	200	220 bicycles	N/A			$10,109	$10,183	$10,476	.5	.5	.5	$59	$51	$48 Per Bicycle
8. Increase police participation in community activities and therefore enhance citizen interaction in police department.	10. Conduct human relations classes.	4	4	4 classes per year	N/A			$10,109	$10,183	10,476	.5	.5	.5	$2,527	$2,546	$2,619 Per Class
	11. Provide public education															
	A. Exhibits	3	13	13 exhibits	N/A			$10,109	$10,183	$10,476	.5	.5	.5	$673	$124	$128 Per Event
9. Increase return rate of lost or stolen bicycles to rightful owners by 5%.	B. Television Spots	5	3	3 TV spots	N/A											
	C. News Releases	7	66	66 releases	N/A											
10. Increase number of exhibits by 400%. Increase number of television spots by 140%. Increase number of news releases by 240%.																
					TOTAL			$189,242	$200,176	$210,480	10.0	9.0	9.0			

POLICE ACADEMY

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	64869	77541	75796
CONTRACTUAL SERVICES	10943	10395	5950
COMMODITIES	2977	2526	1427
REVOLVING FUNDS	2759	6563	3972
CAPITAL OUTLAY	830	0	725
TOTAL	$ 82378	$ 97025	$ 87870

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
CUSTODIAN	1.00	0.00	NA	0
SENIOR CLERK TYPIST	1.00	1.00	39	8986
CORPORAL	1.00	1.00	56	16825
SERGEANT	2.00	2.00	60	37238
TOTAL	5.00	4.00		

3

POLICE ACADEMY

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide the most current training to law enforcement personnel. Specific objectives are to: 1. Ensure that 100% of officers are trained prior to entering services.	1. Conduct recruit training classes per P.O.S.T. guidelines.	4 recruit classes	4 recruit classes	4 recruit classes	100% All officers receive P.O.S.T. certification prior to performing in supervised police duties.	100% All officers receive P.O.S.T. certification prior to performing in supervised police duties.	100% All officers receive P.O.S.T. certification prior to performing in supervised police duties.	$17,489	$19,129	$17,574	1.0	1.0	1.0	$4,372 Per Class	$4,782 Per Class	$4,393 Per Class
	2. Conduct training classes for surrounding departments served by the Regional Academy.	25 In-service classes	25 In-service classes	25 In-service classes	Classes are conducted as scheduled.	Classes are conducted as scheduled.	Classes are conducted as scheduled.	$17,489	$19,129	$17,574	1.0	1.0	1.0	$700 Per Class	$765 Per Class	$703 Per Class
	3. Conduct other specialized training classes between Academy classes.	2 classes	3 classes	3 classes	Classes are conducted as scheduled.	Classes are conducted as scheduled.	Classes are conducted as scheduled.	$17,489	$19,129	$17,574	1.0	1.0	1.0	$8,744 Per Class	$6,376 Per Class	$5,858 Per Class
	4. Provide administrative services.	N/A	N/A	N/A	N/A	N/A	N/A	$29,911	$39,638	$35,148	2.0	2.0	1.0	N/A	N/A	N/A
						TOTAL		$82,378	$97,025	$87,870	5.0	5.0	4.0			

RECORDER'S COURT

Function

The Recorder's Court provides the necessary administrative and judicial services in adjudicating violations of the civil and criminal codes. The Court has jurisdiction over all cases arising from violations of the City of Savannah and Chatham County codes and ordinances. Acting as a committal court, the Department processes and adjudicates all cases in violation of the Georgia State Code. Recorder's Court also promotes traffic safety education.

Performance Objectives for 1981

1. Expand the information system to include record checks on minor traffic offenders.

2. Add a second computer terminal and printer to facilitate improved case management for felony criminal cases.

RECORDER'S COURT

Budget Proposals: The budget recommendations for the Recorder's Court for 1981 are listed below and compared with the projected expenditures for 1980. The Recorder's Court Budget totals $274,020, an increase of $22,080, or 9% over 1980.

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$ 202,733	$ 223,672	$ 20,939
Contractual Services	36,334	37,005	671
Commodities	8,837	9,858	1,021
Revolving Fund	1,748	560	- 1,188
Capital Outlay	2,288	2,925	637
Debt Service			
Grand Total	$ 251,940	$ 274,020	$ 22,080

Major items causing the increase are:

a. Current Level Cost:

(1) Personal Services: The proposed budget for Personal Services increases $20,939, or 10% over 1980. Salaries and Wages increase $20,016 or 12%. Increased cost for fringe benefits make up the remainder of this increase.

(2) Contractual Services: The 1981 Budget increases $671, or 2% over 1980.

(3) Commodities: Commodities increase $1,021 or 12% over 1980. A Clothing cost increase of $1,344 is somewhat offset by a decrease in Printing and in Construction Materials.

(4) Revolving fund: 1981 Chargebacks decrease $1,188, or 68% less than 1980, for a $560 budget for 1981.

(5) Capital Outlay: $2,925 is budgeted for capital equipment purchases in 1981.

b. Program Improvement: There are no Program Improvements budgeted for 1981 in the Recorder's Court.

RECORDER'S COURT

ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BUDGET
Recorder's Court	$ 185,387	$ 251,940	$ 274,020	$ 0	$ 274,020
Total	$ 185,387	$ 251,940	$ 274,020	$ 0	$ 274,020
Personnel	14	15	15	-	15

RECORDER'S COURT

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	163700	202733	223672
CONTRACTUAL SERVICES	9823	36334	37005
COMMODITIES	7277	8837	9858
REVOLVING FUNDS	1101	1748	560
CAPITAL OUTLAY	3486	2288	2925
TOTAL	$ 185387	$ 251940	$ 274020

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
RECORDERS COURT JUDGE	2.00	2.00		72000
INTERMEDIATE CLERK	3.00	3.00	34	25832
SENIOR CLERK	2.00	2.00	38	22505
SENIOR CLERK TYPIST	1.00	1.00	39	9131
BAILIFF	3.00	3.00	43	30680
COURT CLERK	2.00	2.00	45	22246
ADMINISTRATIVE SECRETARY	1.00	1.00	48	12263
COURT ADMINISTRATOR	1.00	1.00	67	21306
TOTAL	15.00	15.00		

RECORDER'S COURT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide efficient and effective administrative and judicial services necessary to try civil and criminal code violations. Specific objectives are to:	1. Judges' Office															
	A. Issue warrants.	5,383 warrants	7,731 warrants	7,800 warrants	Sent out within 24 hours of signing.			$42,627	$62,127	$63,004	3.0	3.0	3.0	N/A	N/A	N/A
	B. Conduct arraignments.	837 arraignments	1,107 arraignments	1,100 arraignments	Conducted within 30 minutes of notification.											
	2. Court Operations															
1. Adjudicate 100% of the cases presented to the court by the Savannah Police Department, Chatham County Police Department, Georgia State Patrol, Georgia Port Authority, and Savannah State College.	A. Conduct court.	961 sessions	1,053 sessions	1,053 sessions	All cases called on day docketed.			$42,627	$57,897	$65,339	5.0	5.8	5.8	$ 44 Per Session	$ 55	$ 62
	B. Try cases.	24,960 traffic cases	24,135	25,000	Subpoenas mailed within 24 hours.									$1.71 Per Traffic Case	$2.40	$2.61
		5,816 criminal cases	6,225	6,500										$7.33 Per Criminal Case	$9.30	$10.05
	C. Collect fines.	677,091 dollars	773,712	775,000										$.06 Per Each Dollar Fined	$.07	$.08
	3. Administrative Office				83.2% productivity	82%	85%	$100,133	$131,916	$145,677	6.0	6.2	6.2			
	A. Prepare commitments.	2,492 commitments	4,248	4,250	Sent to District Attorney within 7 days.									$40 Per Commitments	$31	$34
	B. Prepare dockets	1,756 traffic cases	1,806	1,800	Reports sent to State within 7 days.									$57 Per Traffic Docket	$73	$81
		585 criminal cases	819	819										$171 Per Criminal Docket	$161	$178

RECORDER'S COURT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
	C. Process citations.	35,584 / 33,009 / 35,000 citations				$2.81 $3.99 $4.16 Per Citation
	D. Process criminal cases.	7,509 7,758 7,800 criminal cases	Passed cases processed in 2 days.			$13 $17 $19 Per Criminal Case
	E. Collect prepaid fines.	293,661 / 224,200 / 225,000 dollars	Deposits made daily.			$0.34 $0.59 $0.65 Per Dollar Collected
			TOTAL	$185,387 / $251,940 / $274,020	14.0 15.0 15.0	

FIRE DEPARTMENT

Function

The Fire Department is responsible for developing and implementing fire preventive and firefighting programs. In promoting fire prevention, the Department inspects homes and businesses for fire hazards and provides educational programs for the public in fire prevention and safety. In its firefighting capacity, the Department responds to emergency calls from within the Savannah city limits, industrial zones, and subscribers outside Savannah. The Department also answers rescue calls from anywhere within Chatham County.

Performance Objectives for 1981

1. Reduce fires due to arson to .89 per 1,000 residents.

2. Reduce fire-related deaths to 0 per 1,000 fires.

3. Improve the ratio of loss vs. value of buildings and contents.

4. Construct a fire station in the Liberty City - - Westside neighborhood.

5. Limit average fire loss to 10% of the contents and real property involved in fires.

6. List and schedule the actions needed to upgrade the fire rating in the annexed area.

7. Work with the Personnel Department to design and implement a system for reducing the cost of employee absenteeism, compensatory time, and accidents.

FIRE DEPARTMENT

Budget Proposals: The Fire Department is divided into two sections, the Fire Chief and Firefighting. The budget recommendations for 1981 are listed below and compared with the projected expenditures for 1980. The Fire Department Budget totals $4,843,802. This represents an increase of $384,194, or 9% over 1980.

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$3,429,125	$3,740,452	$ 311,327
Contractual Services	691,565	733,367	41,802
Commodities	46,660	50,684	4,024
Revolving Fund	269,338	300,989	31,651
Capital Outlay	22,920	18,310	- 4,610
Debt Service			
Grand Total	$4,459,608	$4,843,802	$ 384,194

Items causing the increase are:

a. Current Level Cost:

(1) Personal Services: The cost of Personal Services is $311,327 above 1980 projected expenditures. Wages and Salaries increase $289,231, or 10% over 1980. Small increases occur in Social Security, Group Medical, and Longevity.

(2) Contractual Services: The 1981 Budget is up $41,802. The increased cost of the contract with the Southside Fire Department increases Professional Services Fees by $47,000, or 9% over 1980. This is partially offset by a decrease of $8,530 in the Fire Chief's budget in the same account. There are small increases in Electricity and Communications and a small decrease in Insurance costs.

(3) Commodities: Commodities are up $4,024. Clothing costs increase $2,909 or 10%. Food and Housekeeping Supplies and Operating Supplies increase by small amounts.

(4) Revolving Fund: 1981 Chargebacks are up $31,651. Vehicle Maintenance increases $20,629, or 14% over 1980. Central Services increase $12,087, or 34% over 1980.

(5) Capital Outlay: This item decreases $4,610 or 20%.

b. Program Improvement: There are no Program Improvements budgeted for the Fire Department in 1981.

FIRE DEPARTMENT

ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BUDGET
Fire Chief	$ 125,299	$ 157,027	$ 153,550	$ 0	$ 153,550
Firefighting	3,946,866	4,302,581	4,690,252	0	4,690,252
Total	$4,072,165	$4,459,608	$4,843,802	$ 0	$4,843,802
Personnel	211	211	211	0	211

FIRE CHIEF

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	105026	114572	123396
CONTRACTUAL SERVICES	7015	28498	15226
COMMODITIES	2183	3695	3890
REVOLVING FUNDS	7544	9517	11038
CAPITAL OUTLAY	3531	745	0
TOTAL	$ 125299	$ 157027	$ 153550

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
SENIOR CLERK TYPIST	1.00	1.00	39	9300
SENIOR CLERK-STENO	1.00	1.00	43	10715
CHIEF FIRE INVESTIGATOR	1.00	1.00	61	19033
FIRE TRAINING OFFICER	1.00	1.00	63	20348
SENIOR MANAGEMENT ANALYST	1.00	1.00	66	17505
FIRE CHIEF	1.00	1.00	78	29856
TOTAL	6.00	6.00		

FIRE CHIEF

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide administrative and investigative services necessary to coordinate firefighting activities. Specific objectives are to: 1. Continue providing expedient and quality services for 100% of calls. 2. Have fire companies readily available with sufficient quality resources for 100% of calls. 3. Reduce fires due to arson to .89 per 1000 residents.	1. Administration															
	A. Administer and oversee fire services programs, personnel, and budget.	N/A	N/A	N/A	N/A	N/A	N/A	$ 53,990	$ 68,223	$63,168	2.00	2.00	2.00	N/A	N/A	N/A
	B. Manage and oversee training programs.	11 courses	11 courses	11 courses	100% Firefighters completed 120 hours of training.	100% Firefighters completed 120 hours of training.	100% Firefighters completed 120 hours of training.	$ 25,416	$34,265	$32,215	1.50	1.50	1.50	$2,311 Per Course.	$3,115 Per Course.	$2,929 Per Course.
	C. Collect and manage data and data systems.	12 monthly reports	12 monthly reports	12 monthly reports	0 Breakdowns in procedures due to a lack of relevant data.	0 Breakdowns in procedures due to a lack of relevant data.	0 Breakdowns in procedures due to a lack of relevant data.	$4,473	$5,316	$5,670	.26	.26	.26	$373 Per Report	$443 Per Report	$473 Per Report
		1 annual report	1 annual report	1 annual report				$1,205	$1,432	$1,527	.07	.07	.07	$1,205 Per Report	$1,432 Per Report	$1,527 Per Report
		24 special reports	24 special reports	24 special reports				$3,786	$4,499	$4,798	.22	.22	.22	$158 Per Report	$187 Per Report	$200 Per Report
		1 budget	1 budget	1 budget				$1,033	$1,227	$1,309	.06	.06	.06	$1,033 Per Budget	$1,227 Per Budget	$1,309 Per Budget
		on-going data maintenance	on-going data maintenance	on-going data maintenance				$6,710	$7,975	$8,505	.39	.39	.39	N/A	N/A	N/A
	2. Conduct fire investigations.	933 investigations	1,100 investigations	1,000 investigations	Causes assigned to 100% of fires where causes are ascertainable.	100%	100%	$13,396	$15,920	$16,979	.70	.70	.70	$14 Per Investigation	$14 Per Investigation	$17 Per Investigation
		117 arson and suspected arson cases	120 arson and suspected arson cases	115 arson and suspected arson cases	Increase the percentage rate of arrests due to arson investigation. 21%	21%	25%	$ 15,290	$18,170	$19,379	.80	.80	.80	$131 Per Case.	$151 Per Case.	$169 Per Case.
					TOTAL			$125,299	$157,027	$153,550	6.00	6.00	6.00			

FIREFIGHTING

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	3052585	3314553	3617056
CONTRACTUAL SERVICES	613755	663067	718141
COMMODITIES	33697	42965	46794
REVOLVING FUNDS	225590	259821	289951
CAPITAL OUTLAY	21239	22175	18310
TOTAL	$ 3946866	$ 4302581	$ 4690252

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
FIRE DISPATCHER	5.00	5.00	45	51594
FIREFIGHTER TRAINEE	8.00	8.00	47	90080
FIREFIGHTER	65.00	65.00	47	822326
MASTER FIREFIGHTER	82.00	82.00	54	1312034
FIRE CAPTAIN	38.00	38.00	61	727257
FIRE BATTALION CHIEF	6.00	6.00	68	133604
ASSISTANT FIRE CHIEF	1.00	1.00	69	23987
TOTAL	205.00	205.00		

FIREFIGHTING

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Reduce the incidence of fire and the loss of property and life within the City by home inspections and fire prevention programs. Specific objectives include:	1. Inspections															
	A. Conduct home inspections and business inspections.	4,937	5,300	5,300	No fires in P.U. caused by observable defects in 75%	79%	80% of homes inspected.	$63,883	$71,369	$73,615	3.79	2.19	2.19	$13 Per Visit	$13	$14
	2. Fire Prevention															
1. Reduction of structural fires within:	A. Conduct school visits and lectures.	3,100	3,100	3,100	N/A	N/A	N/A	$ 2,956	$ 3,184	$ 3,503	.20	.20	.20	$.95 Per Visit	$1.03	$1.13
A. Planning Unit #20: 8.26 fires per 1000 population.	B. Stage annual fire show.	N/A	3,400	3,400	N/A	N/A	N/A	$ 4,090	$ 4,407	$ 4,880	.26	.26	.26	N/A Per Visit	$1.30	$1.44
B. Planning Unit #21: 15.37 fires per 1000 population.	C. Sponsor fire prevention week.	50 lectures, appearances, events, drills, media spots and other events	50	50	N/A	N/A	N/A	$ 5,116	$ 5,512	$ 6,095	.33	.33	.33	$ 102 Per Occasion	$110	$122
D. Planning Unit #2: 3.73 fires per 1000 population.	D. Sponsor media programs.	N/A	150	150 public service spots	N/A	N/A	N/A	N/A	$228	$251	N/A	.01	.01	N/A Per Spot	$1.52	$1.67
	3. Firefighting and suppression															
2. Reduction of fires in City:	A. Develop pre-fire plans.	55	132	132 plans	100% Pre-fire plans which are completed are accurate and useful.	100%	100%	$11,976	$ 12,903	$ 14,203	.28	.66	.66	$218 Per Plan	$ 98	$ 108
A. Residential: 4.13 fires per 1000 population.																

FIREFIGHTING

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
B. Non-residential: .84 fires per 1000 population.	B. Participate in training.	11 courses	11 courses	11 courses	100% Firefighters completed 120 hours of training.	100% Firefighters completed 120 hours of training.	100% Firefighters completed 120 hours of training.	$352,018	$383,893	$411,957	13.72	17.49	17.49	$32,002	$34,899	$37,451 Per Course
C. Open Area, Vehicle and other: 7.86 fires per 1000 population.	C. Maintain stations and equipment.	9,575 station maintenance duty days	9,875 station maintenance duty days	10,348 station maintenance duty days	100% of required equipment available at all times.	100% of required equipment available at all times.	100% of required equipment available at all times.	$868,469	$940,005	$1,040,546	51.47	53.08	55.63	$81	$85	$89 Per 24-hour Period
3. Achieve the ratio of loss vs value of building and contents to the following percentage figures:		1,183 vehicle maintenance duty days	1,220 vehicle maintenance duty days	1,279 vehicle maintenance duty days												
	D. Provide 24-hour per day communication service.	1,796 fire and false alarms	1,860 fire and false alarms	1,860 fire and false alarms	Maintain the average time between receipt of call and dispatch to no more than 1:00 minute	Maintain the average time between receipt of call and dispatch to no more than 1:00 minute	Maintain the average time between receipt of call and dispatch to no more than 1:00 minute	$8,788	$9,650	$10,606	.41	.42	.42	$4.89	$5.19	$5.70 Per Call
A. Public property - % of value lost: .10 of 1%		63 rescue calls	87 rescue calls	87 rescue calls				$214	$460	$505	.01	.02	.02	$3.40	$5.29	$5.80 Per Call
B. Residential - % of value lost: 4.46%		829 public service calls	621 public service calls	621 public service calls				$3,644	$2,757	$3,030	.17	.12	.12	$4.40	$4.44	$4.88 Per Call
C. Mercantile - % of value lost: 3.28%	E. Control and suppress fires:															
	(1) Public buildings	26 fire runs	23 fire runs	23 fire runs	Maintain the average response time to a fire call scene at 3:07	Maintain the average response time to a fire call scene at 3:20	Maintain the average response time to a fire call scene at 3:20	$2,926	$2,804	$2,724	.04	.03	.03	$113	$122	$118 Per Run
D. Manufacturing - % of value lost: 1.79%	(2) Dwellings	440 fire runs	469 fire runs	469 fire runs				$47,548	$52,677	$54,216	.65	.58	.58	$108	$116	$112 Per Run
E. Vehicle - % of value lost: 28.29%	(3) Mercantile	72 fire runs	75 fire runs	75 fire runs				$8,047	$8,174	$8,413	.11	.09	.09	$112	$112	$109 Per Run
F. Other fires - % of value lost: 1.93%	(4) Manufacturing	10 fire runs	10 fire runs	10 fire runs				$ 732	$935	$908	.01	.01	.01	$ 73	$94	$91 Per Run

FIREFIGHTING

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
4. Reduction of fire related deaths to 0 per 1000 fires. 5. Continuation of providing sufficient and quality firefighting services to Southside area for 100% of calls. 6. Continuation of providing expedient and competent service for 100% of the public safety calls.	(5) Open areas	402 532 532 fire runs		$43,159 $59,945 $61,694	.59 .66 .66	$107 $116 $113 Per Run
	(6) Vehicles	264 261 261 fire runs		$28,529 $29,063 $29,912	.39 .32 .32	$108 $115 $111 Per Run
	(7) Others	178 80 80 fire runs		$19,019 $9,082 $9,348	.26 .10 .10	$107 $117 $114 Per Run
	(8) Intentional false alarms	109 110 110 fire runs		$11,704 $12,716 $13,087	.16 .14 .14	$107 $119 $116 Per Run
	(9) Unintentional false alarms	295 300 300 fire runs		$31,455 $33,604 $34,586	.43 .37 .37	$107 $115 $112 Per Run
	F. 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.	$81,344 $117,256 $91,337	1.00 1.00 1.00	N/A N/A N/A
	G. Standby on alert duty.	56.5 56.5 56.5 average daily 24-hr. strength	Dispatch pre-determined levels of personnel and equipment to 100% 100% 100% of calls.	$1,685,452 $1,841,859 $1,995,997	124.27 120.57 118.02	N/A N/A N/A
	H. Supervise fire grounds and company	General supervisory tasks	Necessary levels of equipment and personnel are deployed effectively by the S.F.D. at 100% 100% 100% of alarms. 0 0 0 Public complaints to Fire Chief.	$128,739 $139,184 $169,640	5.81 5.81 5.81	N/A N/A N/A

FIREFIGHTING

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	4. Rescue/Public Safety Program															
	A. Perform rescues.	63 rescues	87	87	Provide quick and competent service for: 100% of alarms.	100%	100%	$6,741	$7,898	$8,457	.03	.05	.05	$107 Per Resucue	$91	$97
					0 Public complaints to Fire Chief.	0	0									
	B. Respond to public safety calls.	829 public safety calls	621	621	Provide quick and competent service for: 100% of calls.	100%	100%	$27,476	$31,725	$32,463	.55	.43	.43	$33 Per Call	$51	$52
					0 Public complaints to Fire Chief.	0	0									
	5. Southside Operations															
	A. Maintain contractual agreement with Southside Communities Fire Department.	494 calls for services	466	466	0 Public complaints to Fire Chief.	0	0	$501,544	$539,817	$586,817				$1,015 Per Run	$1,158	$ 1,259
	B. Manage contract for service.	75 runs to structural alarms by Battalion Chief.	73	73	Southside Fire Department dispatches contracted levels of personnel and equipment to: 100% of alarms.	100%	100%	$427	$468	$513	.02	.02	.02	$5.69 Per Run	$6.41	$7.(
		52 weekly inspections	52	52				$870	$930	$1,025	.04	.04	.04	$17 Per Inspection	$18	$20
	TOTAL							$3,946,866	$4,302,581	$4,690,252	205.00	205.00	205.00			

BUREAU OF LEISURE SERVICES

Function

The Leisure Services Bureau is responsible for providing leisure time activities and special programs. It provides planned programs for team sports, games, exercise, art, crafts, culture, and entertainment. In support of its programs, the Bureau operates and maintains a Civic Center, an 18-hole golf course, an adult day care center, 6 neighborhood centers, 7 golden age centers, 63 playgrounds, 28 baseball fields, 12 softball fields, 4 football fields, 5 soccer fields, 37 tennis courts and one campground. The main thrust of the Leisure Services Department will be to continue expanding and improving regular innovative recreation and maintenance programs in all sections of the City for all citizens on an equal basis.

Performance Objectives for 1981

1. Bureau Director's Office

    a. Establish criteria for evaluating the performance of each division within the Bureau.

    b. Design and prepare a monthly report on the performance of each division.

    c. Coordinate development, construction, and scheduling of new facilities.

2. Athletics

    a. Increase the level of participation in sports activities.

    b. Develop effectiveness and participation standards by which the tennis and team sports programs can be evaluated.

3. Neighborhood Programs

    a. Provide indoor and outdoor recreational activities for all age groups on a schedule basis.

    b. Develop effectiveness standards by which the programs and participation in them can be evaluated.

4. Adult Day Care

    a. Foster self-worth and independence through social and educational activities.

b. Define minimum standards of care and service for the elderly persons.

c. Increase the percentage of elderly persons within the City who are receiving minimum elderly service and care.

5. Golden Age

a. Provide social and recreational activities in seven Golden Age Centers.

b. Provide congregate meals and transportation to eligible participants.

6. Buildings and Grounds

a. Complete an atlas of all facilities; document facility maintenance priorities and standards.

b. Improve the level of maintenance at each facility to the condition standards defined in the atlas.

c. Design and prepare a monthly report describing maintenance performance in relation to prescribed standards.

7. Golf Course

a. Successfully and properly complete the course renovation begun in 1980.

b. Increase rounds of play and use of all course facilities; survey and improve player satisfaction.

c. Develop and implement a maintenance manual for the course.

8. Civic Center

a. Increase the number of paying events using the arena and theatre.

b. Increase the number of conventions using the Civic Center.

c. Reduce the amount of General Fund subsidy needed to pay the operating cost of the facility.

d. Ensure that building maintenance standards are met on schedule.

e. Ensure that effective controls are maintained on ticket sales, concessions, and other financial transactions of the Civic Center.

BUREAU OF LEISURE SERVICES

Budget Proposals: The Bureau of Leisure Services contains six activities of the General Fund, the Golf Course, and the Civic Center which constitute separate Funds. The recommended budget for Leisure Services is listed below and compared with the projected expenditures for 1980. The Leisure Services Budget, including the Golf Course and Civic Center, totals $4,158,332, an increase of $509,144 or 14% over 1980.

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$1,825,429	$2,182,342	$ 356,913
Contractual Services	784,994	832,979	47,985
Commodities	246,444	274,281	27,837
Revolving Fund	212,326	267,694	55,368
Capital Outlay	112,180	146,486	34,306
Debt Service	467,815	454,550	- 13,265
Grand Total	$3,649,188	$ 4,158,332	$ 509,144

Major items causing the increase are:

a. Current Level Cost:

(1) Personal Services: The Budget for Personal Services is up $271,075, or 15% over 1980. Wages and Salaries increase $236,384 or 17%. Social Security, Group Medical Insurance and Group Life Insurance increase moderately. Overtime decreases $3,231 or 13%.

(2) Contractual Services: The 1981 Budget is up $47,985 or 6% over 1980. Electricity increases $27,657 or 10%. Meals and Transportation for the Elderly increases $16,523, or 10% over 1980. Small increases in the other minor codes are generally offset by a decrease of 10% or $7,599 in Casualty Insurance.

(3) Commodities: Commodities increase 11% over 1980, for a total of $27,837. Sports and Crafts Supplies increase $17,683 or 24%. Construction Materials increases 18% or $6,678. A decrease of $5,000 or 55% in Water Construction Materials offsets most of the small increases in the other minor codes.

(4) Revolving Fund: 1981 Chargebacks increase $45,168 or 21% over 1980. The largest increase is in Central Services, which increases $22,636 or 26%. Garage charges increase $13,063 or 14% and Data Processing costs increase $8,899.

(5) Capital Outlay: Capital Outlay decreases $12,819 or 11% to $99,361 for 1981.

(6) Debt Service: Debt Service decreases $13,265 or 3% for a 1981 budget of $454,550.

b. Program Improvement: Program Improvements recommended for 1981 are:

(1) Grounds Maintenance - 8 new positions and equipment - Cost: $106,636.

(2) Golf Course Maintenance - 2 mowers and a tractor for grass cutting on the course - Cost: $27,500.

(3) Swimming Pools-1 new position for pool maintenance - Cost: $9,027.

BUREAU OF LEISURE SERVICES

ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BUDGET
Leisure Services Director	$ 101,341	$ 118,998	$ 126,776	$ 0	$ 126,776
Athletics	263,454	284,723	330,943	0	330,943
Neighborhood Programs	556,535	660,600	751,349	9,027	760,376
Adult Day Care	125,247	158,694	178,866	0	178,866
City Golden Age	276,762	292,980	329,372	0	329,372
Buildings and Grounds Maintenance	489,153	577,910	659,421	106,636	766,057
TOTAL	$1,812,492	$2,093,905	$2,376,727	$ 115,663	2,492,390
Personnel	111.31	116.11	119.11	9.0	128.11
Civic Center	1,028,874	1,193,138	1,212,950	0	1,212,950
TOTAL	$1,028,074	$1,193,138	$1,212,950	$ 0	$1,212,950
Personnel	20	20	20	0	20
Golf Course	$ 301,118	$ 362,145	$ 425,492	$ 27,500	$ 452,992
TOTAL	$ 301,118	$ 362,145	$ 425,492	$ 27,500	$ 452,992
Personnel	12	16	16	2	18
GRAND TOTAL	$3,142,484	$3,649,188	$4,015,169	$ 143,163	$ 4,158,332
Personnel	143.31	152.11	155.11	11	166.11

LEISURE SERVICES DIRECTOR

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	84476	95021	98668
CONTRACTUAL SERVICES	4916	8703	8437
COMMODITIES	3197	5186	5087
REVOLVING FUNDS	8752	10088	13584
CAPITAL OUTLAY	0	0	0
TOTAL	$ 101341	$ 118998	$ 126776

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
CLERK TYPIST	1.00	1.00	32	8587
ADMINISTRATIVE ASSISTANT	1.00	1.00	48	11283
L S PROGRAMS COORDINATOR	2.00	2.00	61	33122
LEISURE SERVICES DIRECTOR	1.00	1.00	78	29876
TOTAL	5.00	5.00		

ATHLETICS

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	118661	133415	150302
CONTRACTUAL SERVICES	90554	90698	101062
COMMODITIES	40399	44463	54421
REVOLVING FUNDS	10340	14297	20358
CAPITAL OUTLAY	3500	1850	4800
TOTAL	$ 263454	$ 284723	$ 330943

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
CUSTODIAN	0.50	0.50	32	3629
RECREATION LEADER	3.83	4.83	37	39729
SENIOR CLERK-STENO	1.00	1.00	43	9727
RECREATION SPECIALIST	2.00	2.00	47	21448
RECREATION SUPERVISOR	2.00	2.00	57	29961
ATHLETICS ADMINISTRATOR	1.00	1.00	71	21673
TOTAL	10.33	11.33		

ATHLETICS

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide and supervise sanctioned league play in various team sports and operate and maintain tennis facilities. Specific objective is to:	1. Team Sports															
1. Accommodate all players wishing to participate.	A. Organize and direct 110 baseball teams playing at 28 sites	838 games played	838	805	96% of games completed per schedule	96%	96%	$59,777	$59,992	$69,093	1.50	1.50	1.50	$543 per team	$545	$628
		2,016 players	2,016	2,016										$ 30 per player	$ 30	$ 34
	B. Organize and direct 32 soccer teams playing at 5 sites	196 games played	196	196	100% of games completed per schedule	100%	100%	$14,152	$14,688	$17,281	.25	.25	.25	$442 per team	$459	$540
		576 players	576	576										$ 25 per player	$ 26	$ 30
	C. Organize and direct 60 basketball teams playing at 8 sites	396 games played	396	396	100% of games completed per schedule	100%	100%	$34,565	$38,986	$45,006	1.30	1.30	1.30	$576 per team	$650	$750
		720 players	720	720										$ 48 per player	$ 54	$ 63
	D. Organize and direct 115 softball teams playing at 8 sites	1,335 games played	1,335	1,281	100% of games completed per schedule	100%	100%	$47,297	$50,343	$55,340	1.54	1.54	1.54	$411 per team	$438	$481
		2,300 players	2,300	2,300										$ 21 per player	$ 22	$ 24
	E. Organize and direct 50 football teams playing at 4 sites, practicing at 24 sites	225 games played	225	225	100% of games completed per schedule	100%	100%	$31,525	$33,513	$37,698	1.49	1.49	1.49	$630 per team	$670	$754
		1,250 players	1,250	1,250										$ 25 per player	$ 27	$ 30
	F. Organize and direct 16 volleyball teams playing at 1 site, practicing at 3 sites	56 games played	112	112	100% of games completed per schedule	100%	100%	$4,949	$10,250	$12,574	.25	.25	.25	$309 per team	$640	$786
		96 players	192	192										$ 52 per player	$ 53	$ 65

ATHLETICS

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	2. Tennis Program															
	A. Operate and maintain 23 supervised and 14 unsupervised courts	4,940 hours open to public	4,940	4,940	100% of required equipment on hand when open to the public			$71,189	$76,951	$93,951	4.00	4.00	5.00	$3,095 per Supervised Court	$3,346	$4,085
	B. Conducts clinics and and tournaments	N/A Clinics	N/A	12										$ 14 per hour open to public	$16	$19
		N/A Tournaments	N/A	36												
					TOTAL			$263,454	$284,723	$330,943	10.33	10.33	11.33			

NEIGHBORHOOD PROGRAMS

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	389687	470370	539813
CONTRACTUAL SERVICES	89803	116464	129409
COMMODITIES	41200	36402	44848
REVOLVING FUNDS	21146	27900	31392
CAPITAL OUTLAY	14699	9464	14914
TOTAL	$ 556535	$ 660600	$ 760376

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
LIFEGUARD	7.60	7.60	33	67728
INTERMEDIATE CLERK TYPIST	1.00	1.00	35	8786
RECREATION LEADER	19.85	19.85	37	167030
SWIMMING POOL MANAGER	0.76	0.76	37	9863
LEISURE SERVICES BUS DRIVER	1.00	1.00	40	10452
RECREATION CENTER MANAGER	5.34	5.34	41	49408
MAINTENANCE CRAFTS WORKER	0.00	1.00	42	9264
SENIOR CLERK-STENO	1.00	1.00	43	9727
RECREATION SPECIALIST	1.40	1.40	47	15216
PRINCIPAL EQUIPMENT MECHANIC	1.00	1.00	54	15442
RECREATION SUPERVISOR	5.00	5.00	57	67415
NBRHD PROGRAMS ADMINISTRATOR	1.00	1.00	66	22038
TOTAL	44.95	45.95		

NEIGHBORHOOD PROGRAMS
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide indoor and outdoor learning and recreational opportunities for all age groups.	1. Administration & Bus Driver	N/A	N/A	N/A	N/A	N/A	N/A	$ 40,241	$ 70,380	$ 84,281	2.00	5.00	5.00	N/A	N/A	N/A
	2. Provide recreational activities in 6 neighborhood centers.															
	A. Conduct Arts & Crafts Classes.	336	582	624 classes	All sessions conducted as scheduled.			$ 197,002	$224,188	$260,117	11.82	12.53	13.05	$32	$29	$30 Per Activity
	B. Conduct Free Play Periods.	4,173	5,016	5,388 sessions												
	C. Conduct Special Events	1,592	2,024	2,580 special events												
	3. Provide Ceramics program															
	A. Conduct Ceramic Classes.	540	660	624 classes	All sessions conducted as scheduled.			$40,850	$55,654	$58,600	4.50	4.50	4.50	$76	$84	$94 Per Activity
	B. Conduct Ceramic Show.	1	1	1 show												
	4. Provide 13-week safe, competitive swimming program															
	A. Conduct recreational swim sessions	2,430	2,430	2,430 sessions	All sessions conducted as scheduled.			$108,016	$131,710	$154,774	9.36	9.36	10.36	$33	$39	$46 Per Activity
	B. Conduct instructional swim sessions	881	942	960 classes												
	C. Conduct swim meets	7	9	9 meets												

NEIGHBORHOOD PROGRAMS
ACTIVITY
WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	5. Provide supervised activities at 22 playground sites							$110,064	$103,529	$119,092	11.47	9.76	9.14	$17 Per Activity	$8	$9
	A. Conduct Arts & Crafts Classes	936 classes	1,144	1,144	All sessions conducted as scheduled											
	B. Conduct Free Play Periods	4,680 sessions	10,285	10,296												
	C. Conduct Special Events	936 special events	1,060	1,144												
	6. Provide cultural arts program							$40,378	$50,557	$53,178	3.00	2.80	2.70	$176 Per Activity	$112	$62
	A. Conduct Art Instruction Sessions.	96 sessions	106	110	All sessions conducted as scheduled											
	B. Conduct Exhibits	4 exhibitions	6	10												
	C. Conduct Performances	2 performances	2	4												
	D. Conduct Demonstrations	128 demonstrations	336	736												
	7. Provide year-round programs for physically handicapped and the mentally retarded							$17,094	$21,051	$26,451	1.00	1.00	1.20	$94	$115	$145
	A. Conduct supervised games	180 sessions	180	180	All sessions conducted as scheduled											

NEIGHBORHOOD PROGRAMS
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	B. Conduct special events	1 special events	3	3												
	8. Collect fees and enforce campground regulations	N/A	N/A	N/A	100% trouble-free operation 365 days per year	100%	100%	$2,890	$3,531	$3,883	N/A	N/A	N/A	N/A	N/A	N/A
	TOTAL							$ 556,535	$660,600	$760,376	43.15	44.95	45.95			

ADULT DAY CARE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	69238	83652	92832
CONTRACTUAL SERVICES	47723	65231	72043
COMMODITIES	5833	6549	7049
REVOLVING FUNDS	2453	3262	6942
CAPITAL OUTLAY	0	0	0
TOTAL	$ 125247	$ 158694	$ 178866

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
CUSTODIAN	1.00	1.00	32	8616
RECREATION LEADER	1.50	1.50	37	13297
SENIOR CLERK TYPIST	0.50	0.50	39	4405
RECREATION CENTER MANAGER	1.00	1.00	41	10974
RECREATION SPECIALIST	1.00	1.00	47	10486
SOCIAL SERVICES COORDINATOR	1.00	1.00	52	11823
L S PROGRAMS COORDINATOR	1.00	1.00	61	15844
TOTAL	7.00	7.00		

ADULT DAY CARE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
Provide an alternative to institutional care for needy elderly citizens. Specific objectives are to: 1. Alleviate loneliness and isolation. 2. Foster independence and self-worth through social and educational activities.	1. Provide transportation to and from the centers (ambulatory and non-ambulatory service).	10,836 9,000 7,308 round trips per year 45 45 29 participants requiring transportation	96% 80% 100% of participants provided daily transportation	$ 28,504 $30,845 $34,685	.50 .50 .50	$2.63 $3.43 $4.75 Per Round Trip
	2. Order and serve hot meals and snacks.	11,000 10,080 10,000 meals and snacks per year 50 50 48 participants per day	87% 80% 83% of participants served daily	$ 31,198 $45,937 $50,319	.50 1.50 1.50	$2.86 $4.55 $5.03 Per Meal Ordered
	3. Provide leisure and educational activities.	8 8 8 craft sessions per year 24 24 24 special programs per year 50 50 45 participants	71% 71% 82% participation	$30,595 $40,956 $44,449	2.50 2.50 2.25	$19.12 $25.60 $27.78 Per Participant Per Session
	4. Provide social services.	70 60 55 participants	95% 95% 95% of participants' needs met	$19,376 $20,478 $22,614	1.50 1.25 1.25	$277 $341 $411 Per Client Per Year
	5. Maintain and update records in compliance with State and Federal guidelines.	70 60 55 case files	95% 95% 95% of case files current	$15,574 $20,478 $26,799	1.00 1.25 1.50	$222 $341 $487 Per Case File
			TOTAL	$125,247 $158,694 $178,866	6.00 7.00 7.00	

CETA Support:
Adult Day Care has 2 authorized CETA Recreation Leader Position in an upgraded care to handicapped participants special project.

CITY GOLDEN AGE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	134035	143511	168093
CONTRACTUAL SERVICES	132248	132544	140372
COMMODITIES	8438	14124	14500
REVOLVING FUNDS	2041	2801	5185
CAPITAL OUTLAY	0	0	1222
TOTAL	$ 276762	$ 292980	$ 329372

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
RECREATION LEADER	7.50	7.50	37	64871
RECREATION CENTER MANAGER	7.00	7.00	41	66376
RECREATION SUPERVISOR	1.00	1.00	57	13678
TOTAL	15.50	15.50		

GOLDEN AGE
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide social and recreational activities for the elderly in 7 Golden Age centers.	1. Golden Age Program															
	A. Supervise City and County programs.	N/A	N/A	N/A	N/A	N/A	N/A	$ 23,351	$ 25,246	$ 29,615	1.00	1.00	1.00	N/A	N/A	N/A
	B. Conduct leisure activities sessions.	5,327 sessions	6,018 sessions	6,552 sessions	All sessions conducted as scheduled.			$ 96,099	$111,787	$124,304	4.84	4.84	4.33	$ 18 Per Session	$ 19 Per Session	$ 19 Per Session
		N/A average daily participants	417 average daily participants	468 average daily participants												
	C. Conduct home management sessions.	232 sessions	285 sessions	315 sessions	All sessions conducted as scheduled.			$ 51,746	$ 60,193	$ 70,670	4.83	4.83	5.34	$223 Per Session	$211 Per Session	$224 Per Session
		N/A average daily participants	102 average daily participants	113 average daily participants												
	D. Provide congregate meal sessions.	1,764 sessions	1,764 sessions	1,764 sessions	All sessions conducted as scheduled.			$ 98,366	$88,554	$93,083	4.83	4.83	4.83	$ 56 Per Session	$ 50 Per Session	$ 52 Per Session
		N/A	61,200	61,200 meals										N/A	$1.62 Per Meal	$1.73 Per Meal
		N/A average daily participants	240 average daily participants	240 average daily participants												
	Transportation	3,600 round trips	3,600 round trips	3,600 round trips				$ 7,200	$ 7,200	$ 11,700	N/A	N/A	N/A	N/A	N/A	N/A
							TOTAL	$276,762	$292,980	$329,372	15.50	15.50	15.50			

BUILDING AND GROUNDS

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	286888	348940	484365
CONTRACTUAL SERVICES	31942	46008	41020
COMMODITIES	51290	50782	59369
REVOLVING FUNDS	104662	110410	142313
CAPITAL OUTLAY	14371	21770	38990
TOTAL	$ 489153	$ 577910	$ 766057

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
CUSTODIAN	5.00	5.00	32	46203
INTERMEDIATE CLERK	2.00	2.00	34	8251
GRNDS MAINTENANCE WORKER	3.33	10.33	34	65512
MAINTENANCE SERVICE WORKER	3.00	4.00	34	23265
SR GRNDS MAINTENANCE WORKER	1.00	1.00	37	10529
LIGHT EQUIPMENT OPERATOR	4.00	6.00	38	43082
MEDIUM EQUIPMENT OPERATOR	4.00	4.00	40	36437
MAINTENANCE CRAFTS WORKER	2.00	2.00	42	30542
SENIOR CLERK-STENO	1.00	1.00	43	12704
BUILDING & GROUNDS SUPERVISOR	2.00	2.00	45	23556
PARKS MAINTENANCE SPECIALIST	1.00	1.00	46	12721
BLDG MNT MECHANIC	1.00	1.00	52	12115
MAINTENANCE SUPERVISOR	3.00	3.00	55	39567
PARKS & RECREATION MNT ADM	1.00	1.00	71	21674
TOTAL	33.33	43.33		

BUILDINGS AND GROUNDS MAINTENANCE
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide properly-maintained and constructed facilities for all recreational and athletic activities. Specific objectives are to:	1. Building Maintenance															
	A. Perform maintenance repairs	796 repairs	1,140 repairs	4,537 repairs	Repairs completed within one week of discovery.			$ 31,226	$34,678	$34,155	2.00	2.00	2.00	$39 Per Repair	$30 Per Repair	$8 Per Repair
	B. Clean buildings	14 buildings	14 buildings	14 buildings	Buildings cleaned daily.			$ 93,678	$138,712	$146,618	6.00	8.00	9.00	$6,691 Per Building	$9,908 Per Building	$10,473 Per Building
1. Develop priority ratings and maintenance standards to improve appearance and condition of all facilities and determine resources required.*	2. Grounds Maintenance (Athletics)															
	A. Prepare baseball fields.	1,120 fields prepared	1,120 fields prepared	1,120 fields prepared	20 - 4 times per week for 10 weeks.			$11,710	$13,004	$12,808	.75	.75	.75	$10 Per Field Prepared	$12 Per Field Prepared	$11 Per Field Prepared
					32 - 1 time per week for 10 weeks.											
		248 fields mowed	248 fields mowed	248 fields mowed	20 - mow every 2 weeks for 12 weeks.			$ 7,806	$ 8,670	$12,808	.5	.5	.75	$31 Per Field Mowed	$35 Per Field Mowed	$52 Per Field Mowed
					32 - mow every 3 weeks for 12 weeks.											
	B. Prepare football fields.	400 fields prepared	400 fields prepared	400 fields prepared	10 - 4 times per week for 10 weeks.			$15,613	$17,339	$17,077	1.00	1.00	1.00	$39 Per Field Prepared	$43 Per Field Prepared	$43 Per Field Prepared
		50 fields mowed	50 fields mowed	50 fields mowed	10 - mow every 2 weeks for 10 weeks.			$ 7,806	$ 8,670	$12,808	.5	.5	.75	$156 Per Field Mowed	$173 Per Field Mowed	$256 Per Field Mowed

* Study in progress, to be completed by mid-1981.

BUILDINGS AND GROUNDS MAINTENANCE
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	C. Prepare softball fields.	576 fields prepared	576	576	8 - 6 days per week for 12 weeks.			$ 7,806	$ 8,670	$ 8,539	.50	.50	.50	$ 14	$ 15	$ 15 Per Field Preparation
		48 fields mowed	48	48	8 - mow every 2 weeks for 12 weeks.			$ 7,806	$ 8,670	$ 12.808	.50	.50	.75	$163	$ 181	$ 267 Per Field Mowed
	D. Prepare volleyball fields.	114 fields prepared	114	114	9 - 1 time per week for 10 weeks.			$ 3,903	$ 4,335	$ 4,269	.25	.25	.25	$ 34	$ 138	$ 37 Per Field Preparation
					3 - 1 time per week for 8 weeks.			$ 7,806	$ 8,670	$ 12,808	.50	.50	.75	$153	$ 170	$ 251 Per Field Mowed
		51 fields mowed	51	51	9 - mow 5 times each.											
					3 - mow 2 times each.											
	3. Grounds Maintenance (all parks, playgrounds, campgrounds, picnic areas, and neighborhood centers).															
	A. Maintain 63 facilities.	1,726 repairs to equipment	4,390	7,785	Repairs completed within 1 week after discovery.			$ 23,419	$ 26,009	$ 59,770	1.50	1.50	4.00	$ 14	$ 6	$ 8 Per Repair
		2,964 times parks cleaned	2,932	2,964	Parks cleaned 5 times per week - 52 weeks per year.			$169,088	$187,782	$269,355	10.83	10.83	12.83	$ 57	$ 64	$ 91 Per Park Cleaning
	B. Mowing.	N/A times mowed	55	63	Mowing cycles completed each 10 working days.			$ 62,452	$ 69,356	$119,541	4.00	4.00	7.50	$N/A	$1,261	$1,897 Per Facility

BUILDINGS AND GROUNDS MAINTENANCE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	C. Maintain Grayson Stadium.	44 repairs to equipment	64	225	Repairs completed within 1 week after discovery.			$ 7,806	$ 8,670	$ 8,539	.50	.50	.50	$177 Per Repair	$135	$ 38
		208 times cleaned	208	208	Cleaned 4 times per week.			$ 23,419	$ 26,005	$ 25,616	1.50	1.50	1.50	$113 Per Stadium Cleaning	$125	$123
		72 field preparations	72	72	Prepared each day of play.			$ 7,809	$ 8,670	$ 8,538	.50	.50	.50	$108 Per Field Preparation	$120	$119
					TOTAL			$489,153	$577,910	$766,057	31.33	33.33	43.33			

INTERDEPARTMENTAL

Budget Proposal: Interdepartmental is composed of Employee Pensions, Employee Services, Judgement and Losses, Contingencies, Budget Reserve, Debt Services, Vehicle Replacement Contribution, Contribution to CIP, Other Expenses, and Contributions. Listed below are the 1981 Budget recommendations for Interdepartmental compared with projected expenditures for 1980. The total Interdepartmental 1981 Budget Proposal is $4,707,640, an increase of $415,781, or 10% over 1980.

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$ 634,088	$ 802,192	$ 168,104
Contractual Services	2,822,853	3,028,094	205,241
Commodities	0	0	0
Revolving Fund	0	0	0
Capital Outlay	0	0	0
Debt Service	834,918	877,354	42,436
Grand Total	$4,291,859	$4,707,640	$ 415,781

a. Current Level Costs:

(1) Personal Services: Personal Services costs increase $168,104, or 27%. Group Medical Insurance costs are up $137,218, reflecting a higher distribution of Medical Insurance costs to Pensioners. Costs for pensioners under the City's old retirement program are up $22,406, or 6% over 1980. Unemployment Compensation is up $8,480, or 15%.

(2) Contractual Services: Contractuals decrease $269,554, or 9%. The largest contributor to this decrease is a reduction in the contribution to the 1980 CIP of $381,983. The 1981 CIP is discussed below as a Program Improvement. There is an increase of $39,083, or 2% in Contributions to the Savannah Transit Authority, Metropolitan Planning Commission and miscellaneous other organizations. Medical Costs increase $11,104, or 10% over 1980. A total of $129,806 is proposed for Contingencies. Decreases occur in Vehicle Replacement Contributions, down $38,225; and Judgements and Losses, down $60,200 or 75% below 1980.

(3) Debt Services: The Debt Services costs in 1980 increase $42,436, or 22% for 1981. Bond Redemption is down $81,014, or 14% from 1980. Bond Interest Costs increase $123,450, or 15%.

b. Program Improvements:

(1) CIP Reserve: A reserve has been established to fund various CIP projects - Cost: $465,391.

(2) Medical Insurance Adjustments: This change directs the City to pay 100% of covered medical expenses experienced by an employee which exceed $5,000 per year per person - Cost: $9,404.

INTERDEPARTMENTAL BUDGET DETAIL

Activity	1980 Projected Expenditure	1981 Proposed Budget
Employee Pensions	$ 474,695	$ 634,319
Employee Services	270,429	290,013
Judgements and Losses	80,000	19,800
Contingencies	-	129,806
Budget Reserve	-	30,000
Debt Services	837,918	880,644
Vehicle Replacement	38,225	-
Capital Improvements	381,983	465,391
Other Expenses	10,715	20,690
Cultural and Social Contributions	203,313	204,711
Interfund/InterAgency Contributions	1,994,581	2,032,266
TOTAL	$ 4,291,859	$4,707,640

1981 PROPOSED GENERAL FUND CONTRIBUTION TO CAPITAL IMPROVEMENT PROGRAM

The proposed contribution of $465,391 includes the following items:

1.	Landfill Purchase Reserve		$ 75,000
2.	Landfill Site Development		58,000
3.	Fire Station Maintenance		58,660
4.	Eisenhower Widening Reserve		60,000
5.	Traffic Signal at Bay and Whitaker		39,000
6.	Phase II Resource Recovery Grant		30,000
7.	Special Leisure Services Projects		25,000
	Civic Center Carpet	$ 7,500	
	Bacon Tennis Court Resurfacing	17,500	
8.	Grayson Stadium Improvements		14,600
9.	Bikeway Program		13,131
10.	Police Facility Maintenance		13,000
11.	Police Building Improvements: Emergency Lighting and Elevator Safety Equipment; Police Barracks		54,000
12.	Engineering Overhead		25,000
	TOTAL		$ 465,391

NOTE: These are only the projects financed with Current Funds. Projects Financed with G.O. Bonds or Water and Sewer monies are reported separately.

Summary of Contributions

Cultural Activities	1980 Projection	1981 Recommendation
Telfair Academy		
Operating	$ 25,000	$ 20,700
Capital	25,000	-
Sub-Total	$ 50,000	$ 20,700
Science Museum		
Operating	$ 20,000	$ 24,996
Solar Project	27,500	-
Sub-Total	$ 47,500	$ 24,996
Symphony Society		
Operating	$ 33,653	$ 40,475
Outdoor Concerts - City's Cost	8,300	5,100
Sub-Total	$ 41,953	$ 45,575
Savannah Ballet	7,000	7,300
Ballet South	5,000	6,000
Little Theatre	25,000	27,500
Savannah Young People's Theatre	-	25,000
Fort Jackson	15,000	20,000
Historic Savannah (Georgia Day Pageant)	2,500	-
National Public Radio	-	7,000
Arts Council	9,360	20,640
Total	$ 203,313	$ 204,711
Social Services		
Senior Citizens - Water	$ 600	$ 660
Hospice	15,000	10,000
Navy League	-	1,500
Voluntary Action Center	6,000	7,000
International Seamen's House	5,000	5,000
Senior Citizens, Inc.	33,000	33,000
Total	$ 59,600	$ 57,160

Manpower Services		
Summer Youth Program	$ 7,500	$ 7,500
Community Promotion		
Savannah Day in Atlanta	$ 1,300	$ 3,000
Convention Bureau	138,000	157,500
Total	$ 139,300	$ 160,500
Public Safety		
Civil Defense Council	$ 39,702	$ -
Transportation		
Transit Authority		
Operating	$ 533,527	$ 740,484
Capital	40,667	50,000
Sub-Total	$ 574,194	$ 790,484
Parking Improvement Program	$ 42,000	$ -
Total	$ 616,194	$ 790,484
Planning - Community and Regional		
MPC	$ 175,000	$ 216,777
APDC	29,573	29,573
Total	$ 204,573	$ 246,350
Dues		
GMA	$ 16,437	$ 18,080
Conference of Mayors	2,625	2,888
National League of Cities	2,467	2,938
Total	$ 21,529	$ 23,906
Inter-Fund Transfers		
Contribution To Golf Course	$ 202,845	$ 109,516
Contribution To Civic Center	700,338	636,850
Total	$ 903,183	$ 746,366
Miscellaneous Contributions	$ 3,000	$ -
GRAND TOTAL	$2,197,894	$ 2,236,977

PUBLIC DEVELOPMENT/LABOR RESOURCES

BUREAU OF PUBLIC DEVELOPMENT

Function

The Bureau of Public Development administers and plans programs intended to develop the community's human resources, capital resources, and economic environment. It provides inspection services to ensure that all construction complies with applicable Building, Plumbing/Mechanical, Fire and Electrical codes and standards; and that all codes are revised as necessary to comply with established standards. In addition, the Bureau offers engineering services to aid in the planning, design, construction, supervision, and administration of the City's Capital Improvement Projects.

Performance Objectives for 1981

1. Human Services Division

   a. Increase the number of participants effectively served by defined Human Services Programs.

   b. Improve Human Services Programs by modeling them after the "Baltimore Blue Print."

   c. Identify major barriers to handicap access by establishing a Handicapped Access Committee.

2. Community Planning and Development

   a. Increase citizen participation in programs by 2400 people.

   b. Improve city recreational facilities through the receipt of grant funds.

   c. Increase local energy conservation efforts through the receipt of grant funds.

3. Housing Department

   a. Increase the number of standard residential units in the Community Development (CD) target area by 379.

   b. Increase the number of relocated occupants of units scheduled for rehabilitation under any of the listed rehabilitation programs.

4. Economic Development

   a. Achieve $15-20 million in public and private investment in the Northwest Quadrant.

   b. Generate six private development projects through economic market analysis and development plans.

   c. Achieve $2-3 million in private investment in conjunction with $444,000 CDBG funds in the Northwest Quadrant.

   d. Achieve $2 million in private housing investment in conjunction with $650,000 UDAG funds in the Victorian District.

5. Prime Sponsor Staff

   a. Provide 80 per cent positive terminations* for CETA Titles II, IV, VI, and VII.

   b. Provide 99.7 percent positive terminations for CETA Title IV - Summer Youth Program.

6. Engineering Department

   a. Handle $15 million in construction projects; reduce the number of unpaved streets to 71.3 miles.

   b. Establish a defined, measurable process for planning, constructing, and utilizing capital facilities.

   c. Establish effectiveness standards and a tracking system for engineering projects.

7. Inspection Department

   a. Explore the cost and effectiveness of cross-training building, plumbing, and electrical inspectors.

   b. Establish effectiveness standards for the operation of the Department.

---

* "Positive termination" occurs when an employee finds employment in the private sector or moves from the Savannah area.

Public Development Bureau

Summary of Funds

Community Development (July 1, 1980-June 30, 1981)	$ 5,645,080
Labor Resources (October 1, 1980-September 30, 1981)	2,079,190
City's CETA (October 1, 1980-September 30, 1981)	383,198
Inspections (January 1, 1980-December 31, 1981)	503,021
Engineering	310,312
Grand Total	$ 8,920,801

BUREAU OF PUBLIC DEVELOPMENT

SIXTH YEAR COMMUNITY PROGRAM BUDGETS

(July 1, 1980 - June 30, 1981)

	CD Funds	State Funds	5th Year Carry Forward	Total Budget
Relocation Assistance	$ 12,500	$	$ 64,807	$ 77,307
Housing Rehabilitation 3rd year			62,957	62,957
Housing Rehabilitation 4th year			104,033	104,033
Interest Subsidy Program			24,908	24,908
Homemaker Services	102,447			102,447
SAMCA	91,000			91,000
Blind Title XX	11,175	100,573		111,748
Day Care, EOA	144,094	627,950		772,044
Day Care, Greenbriar	44,708	218,279		262,987
Housing Rehabilitation				
Bureau Chief's Office	151,274			151,274
Public Human Services	107,584			107,584
Community Planning & Development	297,752			297,752
Economic Development	105,674			105,674
Housing Department	266,837			266,837
Capital Improvements	1,767,981			1,767,981
CD Blind	111,378			111,378
CD Day Care-Greenbriar	12,035			12,035
CD Day Care-EOA	21,902			21,902
Day Care Training Service	6,014	10,202		16,216
Day Care Nursing Service	10,247			10,247
Services by General Fund	50,864			50,864
Ott Street House			90,514	90,514
Special Projects	364,370			364,370
Contingencies	175,164			175,164
Clean Community	20,000			20,000
Innovative Projects				
CD Construction Loan	400,000		65,857	465,857
Total	$4,275,000	$ 957,004	$ 413,076	$5,645,080

Bureau Chief's Office				
EXPENDITURE CODE		Fourth Year Program	Fifth Year Program	Sixth Year Program
Personal Services		$ 124,688	$130,778	$ 121,259
Contractual Services		28,259	24,633	10,324
Commodities		1,652	2,344	2,050
Revolving Funds		25,460	13,297	17,641
Capital Outlay		603	956	0
Bond Amortization				
TOTAL		$ 180,662	$172,008	$ 151,274

PERSONNEL SCHEDULE

Class Title	Staff-Years 1980	Staff-Years 1981	Range Number	1981 Allocation
Administrative Secretary	1.00	1.00	48	$ 10,682
Grants Administrator	1.00	.00	61	0
Senior Management Analyst	1.00	1.00	66	17,401
Compliance Officer	1.00	1.00	66	16,982
CIP Coordinator	1.00	1.00	68	21,673
Assistant City Manager-Public Development	1.00	1.00	91	37,984
Total	6.00	5.00		

Human Services				
EXPENDITURE CODE		Fourth Year Program	Fifth Year Program	Sixth Year Program
Personal Services		$ 80,046	$ 84,559	$ 87,893
Contractual Services		10,627	8,540	6,639
Commodities		764	1,640	1,979
Revolving Funds		3,477	7,002	8,918
Capital Outlay		0	482	2,155
Bond Amortization				
TOTAL		$ 94,914	$102,223	$107,584

PERSONNEL SCHEDULE

Class Title	Staff-Years 1980	Staff-Years 1981	Range Number	1981 Allocation
Account Clerk	1.00	1.00	38	$ 8,575
Senior Clerk Typist	1.00	1.00	39	11,494
Program Analyst	2.00	2.00	58	31,874
Planner	1.00	1.00	64	15,783
Human Services Director	1.00	1.00	70	21,150
Total	6.00	6.00		

HUMAN SERVICES DIVISION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
'rovide human service programs that serve intended target populations and operate according o specified regulations and guidelines. Specific bjectives are to:	1. Human Services Programs:															
. Savannah Association for the Blind - Enable 17 out of 55 participants to achieve independent living;	A. Prepare proposals, contracts, sub-contracts and agreements.	4 proposals	4 proposals	4 proposals	100% human services program implementation			N/A	$40,888	$42,903	N/A	2.00	2.00	N/A	$1,573	$1,650 Per Contract
		9 contracts	9 contracts	9 contracts												
		13 sub-contracts	13 sub-contracts	13 sub-contracts												
	B. Provide technical assistance in compiling and submitting fiscal and program budget, and analysis of fiscal operation of contract agency.	9 budgets	9 budgets	9 budgets	90% attainment of budget goals			N/A	$16,657	$17,170	N/A	.80	.80	N/A	$1,851	$1,908 Per Budget
. Homemaker Services Program - Enable 15 of 308 participants in the program to stay out of nursing homes;	C. Monitor and evaluate human services program content.	6 programs	6 programs	6 programs	Initiation of appropriate adjustment within 90 days			N/A	$24,233	$25,748	N/A	1.20	1.20	N/A	$4,039	$4,291 Per Program
	D. Develop Human Service programs and provide technical staff support services.	N/A Special projects	4 Special projects	6 Special projects	Improve delivery of human services; complete assignments on schedule											
. City of Savannah's Day Care Program - Enable 35 head-of-household out of 150 day care parents utilizing centers to find gainful employment;	2. CETA Program															
	A. Administer CETA,PSE program.	N/A Authorized positions	258 Authorized positions	125 Authorized positions	Receipt of CETA grants/authorized positions.											

HUMAN SERVICES DIVISION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

CRITERION BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
4. Establish a Savannah Area Minority Contractors Association, Inc. with 10 members.	B. Monitor and evaluate job performance of CETA employees.	N/A	48	48	100% compliance with CETA regulations.			N/A	$ 20,445	$ 21,763	N/A	1.00	1.00	N/A	$426	$453
															Per Position	
5. Citizen Participation Program - Develop an integrated Human Services Program in Savannah on the model of the Baltimore Blue Print.																
6. Establish a Handicapped Access Committee.																
7. Comprehensive Employment Training Act - Ensure that 35 workers move from one of the authorized Public Service Employment jobs to unsubsidized employment.																
						TOTAL		$94,914	$102,223	$107,584						
						CETA Admin. Cost			$ 15,190	$ 16,421	1.00	1.00	1.00			
											6.00	6.00	6.00			
						TOTAL		$94,914	$117,413	$124,005						

CETA Support:

Housing has 1 authorized CETA Engineering Aide Position in housing-related special projects.

Community Planning and Development				
EXPENDITURE CODE		Fourth Year Program	Fifth Year Program	Sixth Year Program
Personal Services		$ 164,781	$ 194,579	$ 239,088
Contractual Services		29,090	34,376	20,637
Commodities		5,390	8,403	7,907
Revolving Funds		46,716	70,933	30,120
Capital Outlay		1,108	80	
Bond Amortization				
TOTAL		$ 247,085	$ 308,371	$ 297,752

PERSONNEL SCHEDULE

Class Title	Staff-Years 1980	Staff-Years 1981	Range Number	1981 Allocation
Intermediate Clerk Typist	2.00	2.00	35	$ 17,953
Account Clerk	1.00	1.00	38	9,000
Senior Clerk	1.00	0.00	38	0
Newsletter Editor	0.50	.50	38	4,413
Accountant	1.00	1.00	58	16,982
Citizens Participation Coordinator	1.00	1.00	61	14,669
Management Analyst	2.00	2.00	63	31,186
Planner	2.00	2.00	64	31,566
Senior Management Analyst	1.00	1.00	66	16,572
Senior Planner	1.00	1.00	69	18,722
Community Planning/Development Adm.	1.00	1.00	70	22,209
Total	13.50	12.50		

COMMUNITY PLANNING AND DEVELOPMENT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide the planning and administrative services necessary to coordinate community development activities. Specific objectives are to: 1. Promote local economic growth by aiding economic development activities. 2. Provide an accurate data base to aid in housing assistance decisions. 3. Aid in improving city recreational facilities through the receipt of grant funds. 4. Aid in local energy conservation efforts through the receipt of grant funds.	1. Planning and Development.															
	A. Conduct research and policy analysis.	1	4	3	1	4	3	$54,379	$68,369	$63,754	3.83	3.83	2.83	N/A	$17,092	$21,251
		citywide surveys and analyses			Programs developed and implemented; recommendations based on analysis (or a combination of the two).									Per Survey		
	(1) Citywide energy conservation plan.															
	(2) Commercial/Industrial inventory.															
	(3) Housing count update.															
	B. Develop CD Programs.	4	7	4	N/A	N/A	N/A	$60,058	$75,390	$79,761	4.00	4.00	4.00	$15,014	$10,770	$19,940
		programs												Per Program		
	(1) Urban Parks and Recovery Grant applications and pre-applications preparation.															
	(2) Energy Block grant application preparation.															
	2. Citizen Participation															
	A. Administer Citizen Participant Program.	144	144	156	880	1,100	1,300	$16,110	$20,222	$21,895	.70	.70	.70	112	140	140
		citizens meetings			Citizens participating.									Per Meeting		
		8	8	8	85	100	125	$ 1,381	$ 1,733	$ 1,879	.60	.60	.60	173	217	235
		public hearings			Citizens participating.									Per Public Hearing		

COMMUNITY PLANNING AND DEVELOPMENT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
. Increase citizen community development awareness and general involvement and increase the number of citizens participating in various programs by approximately 2400.		10 projects with citizens	17	21	250 Citizens participating.	500	650	$ 3,222	$ 4,044	$ 4,379	.14	.14	.14	322 Per Project	238	209
		6 publications	9	10	7,000 Citizens reached	12,000	14,000	$ 2,301	$ 2,890	$ 3,125	.10	.60	.60	383 Per Publication	321	313
	B. Administer CPD Department.	N/A	N/A	N/A	N/A	N/A	N/A	$ 23,014	$ 28,389	$ 31,278	4.17	4.17	4.17	N/A	N/A	N/A
								$109,634	$135,723	$107,501	13.00	13.50	12.50			
	C. Contingency							N/A	N/A	$ 15,458						
					TOTAL			$247,085	$308,371	$297,752						

Housing Division				
EXPENDITURE CODE		Fourth Year Program	Fifth Year Program	Sixth Year Program
Personal Services		$ 146,631	$ 164,474	$ 238,486
Contractual Services		9,518	8,455	14,149
Commodities		2,004	3,185	3,940
Revolving Funds		6,684	14,391	7,737
Capital Outlay		258	2,191	2,525
Bond Amortization				
TOTAL		$ 165,095	$ 192,696	$ 266,837

PERSONNEL SCHEDULE

Class Title	Staff-Years 1980	Staff-Years 1981	Range Number	1981 Allocation
Intermediate Clerk Typist	1.00	1.00	35	$ 7,971
Account Clerk	1.00	1.00	38	9,238
Senior Clerk Typist	1.00	1.00	39	8,789
Principal Clerk	1.00	1.00	45	10,174
Financial Counselor	1.00	1.00	54	12,672
Rehabilitation Specialist	3.00	3.00	54	38,117
Senior Rehabilitation Specialist	1.00	1.00	57	16,982
Housing Specialist	1.00	1.00	57	16,172
Special Projects Coordinator	2.00	2.00	64	32,764
Program Coordinator	1.00	1.00	63	16,572
Housing Director	1.00	1.00	66	21,151
Total	14.00	14.00		

HOUSING DEPARTMENT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST PLA
Provide housing rehabilitation and relocation assistance to eligible participants. Specific objectives are to:	1. Housing Rehabilitation and Relocation Assistance															
	A. Process and approve applications for rehabilitation loans/ grants															
1. Increase the number of standard residential units in the Community Development (CD) target area by 379.	(1) HRAP	17 units approved	65	100	N/A	N/A	30% reduction of backlog.	$100,984	$103,300	$115,155	5.0	7.8	6.04	$5,940 Per Unit Approved	$1,589	$1,152
	(2) Section 312 - Single Family	20 units approved	11	5	N/A	N/A	15% reduction of backlog.	N/A	N/A	$14,863	N/A	N/A	.78	N/A Per Unit Approved	N/A	$2,973
2. Relocate occupants of units scheduled for rehabilitation under any of the listed Housing rehabilitation programs.	(3) Section 312 - Multi-Family	12 units approved	6	6	N/A	N/A	N/A	N/A	N/A	$14,863	N/A	N/A	.78	N/A Per Unit Approved	N/A	$2,477
	(4) Interest Subsidy	0 units approved	40	66	N/A	N/A	UDAG match secured.	N/A	$ 23,251	$26,097	N/A	1.37	1.37	N/A Per Unit Approve	$581	$395
	(5) Section 8 - Substantial Rehabilitation	0 units approved	173	202	N/A	60% of HUD's allocation committed	100%	N/A	$ 45,475	$63,278	N/A	3.32	3.32	N/A Per Unit Approved	$263	$313
	B. Process requests for relocation assistance benefits payments	N/A	50 requests	75	N/A reduction in permanent displacement as a result of City-sponsored rehabilitation.	N/A	20%	N/A	$ 20,670	$ 32,581	N/A	1.51	1.71	N/A Per Family Relocated	$ 413	$ 434
						TOTAL		$165,095	$192,696	$266,837	14.0	14.0	14.0			

CETA Support:

Human Services has 1 authorized CETA Clerk Typist position in a CETA administration special project.

Economic Development				
EXPENDITURE CODE		Fourth Year Program	Fifth Year Program	Sixth Year Program
Personal Services			$ 37,431	$ 88,478
Contractual Services			12,587	11,808
Commodities			2,061	736
Revolving Funds			4,467	4,652
Capital Outlay			113	-
Bond Amortization				
TOTAL			$ 56,659	$ 105,674

PERSONNEL SCHEDULE

Class Title	Staff-Years 1980	Staff-Years 1981	Range Number	1981 Allocation
Senior Clerk Typist	1.00	1.00	39	$ 7,972
Grants Administrator	-	1.00	61	19,658
Senior Planner	1.00	1.00	69	17,831
Economic Development Administrator	1.00	1.00	70	23,895
	3.00	4.00		

ECONOMIC DEVELOPMENT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide administrative services necessary for planning economic development and stimulating private and public investment. Specific objectives are to: 1. Achieve $15-20 million in public and private investment in the Northwest Quadrant. 2. Generate six private development projects through economic market analysis and development plan. 3. Achieve $2-3 million in private investment in conjunction with $444,000 in CDBG investment in Northwest Quadrant. 4. Achieve $2 million in private housing investment in conjunction with $650,000 UDAG funds in the Victorian District.	1. Prepare and administer urban development action grant applications for the Northwest Quadrant.	N/A	2 applications	3	N/A	2 Applications approved and construction underway by the end of the year.	3	N/A	$14,165	$26,418	N/A	.75	1.0	N/A	$ 7,083 Per Application	$ 8,80
	2. Administer Victorian District UDAG program.	N/A	38 housing units rehabilitated	38	Grant funds released; public improvements completed; units rehabilitated by the end of the year.			N/A	$14,165	$26,418	N/A	.75	1.0	N/A	373 Per Project	$ 695
	3. Conduct economic market analysis and development study.	N/A	N/A	6 private development projects	N/A	N/A	6 Projects under construction by the end of the year.	N/A	$14,165	$26,418	N/A	.75	1.0	N/A	N/A	$ 4,403
	4. Identify and implement economic development strategies.	N/A	N/A	$2-3 million in private investment	Construction underway by the end of the year.			N/A	$14,165	$26,418	N/A	.75	1.0	N/A	N/A Per Unit	N/A
							TOTAL	N/A	$56,659	$105,674	N/A	3.00	4.00			

LABOR RESOURCES ACTIVITIES

Listed below by activity are the estimated 1981 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	$ 419,103.00
4440 - Mayor's Council on Youth Opportunity	7,500.00
4441 - YCCIP - Out-of-School	30,000.00
4442 - YCCIP - In-School	30,000.00
4443 - Youth Employment Training Program - Out-of-School	215,397.00
4460 - Opportunities Industrialization Center	128,062.00
4465 - PSE Training - Title II-D	226,035.00
4466 - PSE Training - Title VI	35,967.00
4485 - Services by General Fund	18,067.00
4492 - CETA Summer Youth (Est. 517 Positions)	347,000.00
4495 - CETA Work Experience (Est. 260 Positions)	622,059.00
	$2,079,190.00

Bureau of Public Development
Comprehensive Employment and Training Program Budget
Fiscal Year 1981

Activity Number	Title	Number of Positions	Budget
8310	CETA Title VI Regular	16	$ 71,217
8320	CETA Title VI Special Projects	32	$175,081
8330	CETA Title II Public Service Employment	35	$136,900
	Total	83	$383,198

CETA's Fiscal Year is October 1, 1980 - September 30, 1981

Prime Sponsor Staff				
EXPENDITURE CODE	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 PROPOSED BUDGET	1981 ADOPTED BUDGET
Personal Services	$185,449	$302,502	$347,164	
Contractual Services	21,726	44,546	49,630	
Commodities	5,967	10,156	9,347	
Revolving Funds	8,475	10,033	11,722	
Capital Outlay	3,334	3,334	1,240	
Bond Amortization	0	0	0	
TOTAL	$224,951	$370,571	$419,103	

PERSONNEL SCHEDULE

Class Title	Staff-Years 1979	Staff-Years 1980	Range Number	1980 Allocation
Clerk Typist	1.00	1.00	32	$ 7,410
Intermediate Clerk	3.00	3.00	34	25,412
Intermediate Clerk Typist	2.00	2.00	35	15,944
Senior Clerk	2.00	2.00	38	21,357
Senior Clerk Typist	1.00	1.00	39	8,787
Administrative Assistant	1.00	1.00	48	11,217
Account Technician	1.00	1.00	47	10,685
Labor Resources Technician	5.00	5.00	52	62,174
Management Analyst	3.00	3.00	63	53,913
Assistant Director Labor Resources	1.00	1.00	63	19,185
Labor Resources Director	1.00	1.00	73	25,090
Total	21.00	21.00		

PRIME SPONSOR STAFF

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide training, educational and work experience to previously unemployed participants Specific objectives are to: 1. Provide 80.0% positive terminations for Titles II, IV, VI and VII. 2. Provide 99.7% positive terminations for Title IV - Summer Youth Program.	1. CETA Program															
	A. Administer Title II-B & C (includes classroom training, OJT, work experience, and veterans programs).	1,061 participants	995	896	464 Positive Terminations	431	479	$22,045	$35,464	$40,108	1.82	2.15	2.15	$21 Per Participant	$ 36	$ 45
	B. Administer Title II-D Public Service Employment.	737 participants	690	300	84 Positive Terminations	496	200	$70,981	$122,807	$138,850	5.20	5.53	5.53	$96 Per Participant	$178	$463
	C. Administer Title VI Public Service Employment.	843 participants	488	170	399 Positive Terminations	245	75	$41,573	$66,838	$75,607	3.43	3.76	3.76	$49 Per Participant	$137	$445
	D. Administer Title IV Youth Employment Training.	N/A participants	570	239	N/A Positive Terminations	335	191	$17,979	$28,905	$32,689	1.25	1.68	1.68	N/A Per Participant	$ 51	$137
	E. Administer Title IV Summer Youth Program.	812 participants	770	770	810 Positive Terminations	768	768	$53,016	$85,268	$96,393	6.30	6.63	6.63	$65 Per Participant	$110	$125
	F. Administer Title VII Private Sector Initiative Program.	N/A participants	75	48	N/A Positive Terminations	50	29	$19,363	$31,289	$35,456	1.00	1.25	1.25	N/A Per Participant	$417	$739
					TOTAL			$224,951	$370,571	$419,103	19.00	21.00	21.00			

REVOLVING FUND

REVOLVING FUND SUMMARY

The Revolving Fund consists of the support services necessary to operate City departments; these support services include Data Processing, Engineering, Vehicle Maintenance, and Central Services. The total proposed Revolving Fund Budget for 1981 is $6,040,132. The price increases, quantity changes, and program improvements composing this total budget are:

1980 Projected Revolving Fund Budget	$5,334,578
Price Increases	550,083
Quantity Changes	64,485
Total 1981 Revolving Fund Base Budget	$5,949,146
1981 New Programs	90,986
1981 Revolving Fund Total Budget	$6,040,132

This increase of $614,568 over the 1980 projected base budget represents an 11.5% increase in expenditures. Such an increase is reasonable when compared to the 13% increase in the consumer price index over the last year.

Revolving Fund Revenues

Money for the operation of Revolving Fund Departments is derived from charges to all City departments based on their use of Revolving Fund services.

New Programs

New programs in the amount of $90,986 are proposed for Revolving Fund activities in 1981. These proposed new programs added to the base budget make the grand total of the 1981 proposed Revolving Fund Budget $6,040,132. This total budget is 13% over the 1980 projected budget. The new programs proposed for the Revolving Fund consist primarily of a parts inventory computer program for the City Garage, additional diesel fuel necessary to operate vehicles which are part of program improvements in other departments, and a dual access computer system in the Data Processing Department.

ESTIMATED OPERATING REVENUE BY FUND[1]

REVOLVING FUND

	Data Processing	Engineering	Vehicle Maintenance	Central Services	Total
General Fund	$ 792,448	$ 19,109	$ 3,319,878	$617,934	$ 4,749,369
Revolving Fund	54,189		66,813	46,505	167,507
Golf Fund			17,676	7,927	25,603
Civic Center			2,279	6,013	8,292
Water and Sewer Fund		10,625	284,752	113,823	409,200
I & D Water Fund			12,283	4,200	16,483
Community Development		47,230	10,835	24,829	82,894
Labor Resources	3,105		1,469	6,989	11,563
CIP		233,348			233,348
Outside Agencies	322,873			13,000	335,873
Total	$1,172,615	$ 310,312	$3,715,985	$841,220	$6,040,132

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

REVOLVING FUND

MINOR CODE EXPENDITURE COMPARISONS

	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
PERSONAL SERVICES							
Salaries & Wages	$ 1,367,078	$ 1,573,100	$ 175,315	-	$ 1,748,415	$ 3,210	$ 1,751,625
Social Security	86,016	96,431	19,839	-	116,270	213	116,483
Group Medical Insurance	39,800	60,012	7,053	-	67,065	-	67,065
Group Life Insurance	12,293	13,257	-	-	13,257	-	13,257
Pension	184,092	168,475	-	-	168,475	-	168,475
Longevity	4,897	6,334	831	- 740	6,425	-	6,425
Overtime	52,818	27,331	912	-2,374	25,869	-	25,869
Temporary Labor	11,609	5,024	-	-4,324	700	-	700
TOTAL	$ 1,758,603	$ 1,949,964	$ 203,950	$-7,438	$ 2,146,476	$ 3,423	$ 2,149,899

PERSONAL SERVICES: The proposed appropriation for Personal Services for the Revolving Fund activities is $2,149,899. This is an increase of $199,935 or 10.2% over projected Personal Service cost for 1980. The major item accounting for this increase is:

Salary Adjustments: In 1981 we proposed to provide a 7 1/2 percent increase in pay on January 1, plus an additional 2 1/2 percent pay adjustment on the anniversary date of the employee. Salary adjustments, including related fringe benefits, will total approximately $203,038.

REVOLVING FUND

MINOR CODE EXPENDITURE COMPARISONS

	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
CONTRACTUAL SERVICES							
Electricity	$ 60,170	$ 69,965	$ 10,203	$ 2,600	$ 82,768	-	$ 82,768
Natural Gas	18,231	17,946	628	1,412	19,986	-	19,986
Communications	101,197	95,972	12,383	7,281	115,636	$ 2,781	118,417
Transportation	16,119	18,997	1,910	198	21,105	-	21,105
Insurance	38,745	43,090	- 9,391	-	33,699	-	33,699
Rentals	312,111	510,452	-	20,635	531,087	57,096	588,183
Dues Memberships	2,011	2,458	99	-	2,557	-	2,557
Professional Services Fee	73,831	80,174	4,863	7,373	92,410	-	92,410
Building Repair	10,248	30,000	2,000	-	32,000	-	32,000
Equipment Maintenance	15,433	20,273	935	1,220	22,428	-	22,428
Outside Vehicle Repair	481,859	525,154	40,336	-	565,490	-	565,490
Photocopying	4,849	7,096	236	272	7,604	-	7,604
Towing Services	21,094	26,803	2,634	-	29,437	-	29,437
Other Contractual Services	10,066	13,559	754	- 4,096	10,217	-	10,217
TOTAL	$ 1,165,964	$ 1,461,939	$67,590	$ 36,895	$1,566,424	$ 59,877	$ 1,626,301

CONTRACTUAL SERVICES: The proposed appropriation for Contractual Services for the Revolving Fund activities is $1,626,301. This is an increase of $164,362 or 11.3% over projected Contractual services costs for 1980. Major items accounting for this increase are:

1. Electricity: The 1981 cost for Electricity increases $12,803 or 18% over 1980 projected expenditures due to increased rates.
2. Communications: A general increase of 15% in the costs of the Central Switchboard and additional computer circuits in Data Processing increase the 1981 costs for Communications a total of $19,664.
3. Rentals: There is a net increase in Rentals of $20,285 due to a quantity increase of $63,110 for Terminals and Printers in Data Processing which is partially offset by $42,825 for back rental charges for 1979 that were encumbered in 1980.
4. Outside Vehicle Repair: The Garage's Outside Vehicles Replacement costs increase $40,336 due to increased charges for such work.
5. Program Improvements: A program improvement for 1981 is proposed for Data Processing for a Dual Access Computer system. Contractual Services costs for this improvement total $57,096.

REVOLVING FUND
MINOR CODE EXPENDITURE COMPARISONS

	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
COMMODITIES							
Printing	$ 1,284	$ 2,655	$ 183	$ -	$ 2,838	-	$ 2,838
Office Supplies	7,558	8,240	421	-	8,661	-	8,661
Postage	717	836	14	63	913	-	913
Clothing & Personal Supp.	2,137	1,808	156	-	1,964	-	1,964
Food, Medical, Houskp, Sup.	11,035	14,340	1,235	-	15,575	-	15,575
Operating Supp & Mtls.	56,437	64,900	5,044	79	70,023	-	70,023
Chemicals	-	-	-	160	160	-	160
Repair Parts-Equip.	10,554	15,213	1,521	-	16,734	-	16,734
Supp. & Mtls. Const.	37,356	58,500	2,900	-	61,400	-	61,400
Aggregate & Other Mtl.	-	150	-	-	150	-	150
Tools & Shop Supplies	26,045	28,153	2,139	-	30,292	-	30,292
Vehicle Parts	419,161	456,963	38,258	-	495,221	-	495,221
Gasoline	475,494	711,184	145,259	-	856,443	-	856,443
Diesel Fuel	212,273	287,046	53,949	-	340,995	26,586	367,581
Oils & Grease	36,500	62,140	4,873	-1,160	65,853	1,100	66,953
TOTAL	$ 1,296,551	$ 1,712,128	$ 255,952	$ - 858	$ 1,967,222	$ 27,686	$ 1,994,908

COMMODITIES: The proposed appropriation for Commodities for 1981 is $1,994,908. This is an increase of $281,680 or 16.6% over projected Commodities costs for 1980. Major items accounting for this increase are:

1. Vehicle Parts: The proposed budget for Vehicle Parts increases due to the continued increase in price of those parts. The total increase in cost is $38,258.
2. Gasoline: Cost for 1981 increases $145,259 due to the steadily rising cost for Gasoline.
3. Diesel Fuel: Diesel Fuel increases $53,949 due to the increased expenses of such fuel.
4. Program Improvement: An additional $26,586 is proposed in the Diesel Fuel Account for the necessary fuel to operate vehicles added as program improvements elsewhere.

REVOLVING FUND

MINOR CODE EXPENDITURE COMPARISONS

	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
REVOLVING FUND							
Data Processing	$ 23,443	$ 33,475	$ 20,714	$ -	$ 54,189	$ -	$ 54,189
Garage Charges	53,994	62,975	3,838	-	66,813	-	66,813
Central Services	62,200	48,466	- 1,961	-	46,505	-	46,505
Vehicle Depreciation	28,677	19,627	-	-	19,627	-	19,627
TOTAL	$ 168,314	$ 164,543	$ 22,591	$ -	$ 187,134	$ -	$ 187,134

REVOLVING FUND: The proposed appropriations for Revolving Fund chargebacks for the Revolving Fund in 1981 is $187,134. This is an increase of $22,591 or 13.8% over projected Revolving Fund costs for 1980. The major item accounting for this increase is:

Data Processing: In 1981 Data Processing will begin using a parts inventory computer program for the benefit of the Garage. The total cost for this is $21,024.

REVOLVING FUND

MINOR CODE EXPENDITURE COMPARISONS

	1979 ACTUAL EXPENDITURES	1980 PROJECTED EXPENDITURES	1981 PRICE INCREASE	1981 QUANTITY CHANGE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 PROPOSED BUDGET
CAPITAL OUTLAY							
Bldgs & Fixed Equipment	$ -	-	-	$ 1,300	$ 1,300	$ -	$ 1,300
Office Furniture & Equip.	1,619	2,110	-	- 1,170	940	-	940
Vehicular Equipment	-	-	-	60,000	60,000	-	60,000
Operational & Const. Equip.	553	43,894	-	-24,244	19,650	-	19,650
TOTAL	$ 2,172	$ 46,004	$ -	$ 35,886	$ 81,890	$ -	$ 81,890

CAPITAL OUTLAY: The proposed appropriation for Capital Outlay for the Revolving Fund Activities is $81,890. This is an increase of $35,886, or 78% over projected Capital Outlay for 1980. For details as to the actual Capital Outlays scheduled for purchase, please refer to the Capital Outlay listing in the Appendix.

GRAND TOTAL	$ 4,391,604	$ 5,334,578	$ 550,083	$ 64,485	$5,949,146	$ 90,986	$6,040,132

REVOLVING FUND

Budget Proposal: The recommended budget for 1981 totals $6,040,132. This represents an increase of $705,554 or 13% over projected expenditures for the department in 1980. Below is a comparison of cost by major object code for 1980 and 1981.

	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$1,949,964	$2,149,899	$ 199,935
Contractual Services	1,461,939	1,626,301	164,362
Commodities	1,712,128	1,994,908	282,780
Revolving Fund	164,543	187,134	22,591
Capital Outlay	46,004	81,890	35,886

Personal Services: The proposed appropriation for Personal Services increases by $199,935 or 10% over 1980 expenditures for 1980. The item accounting for most of the increase is wages and salaries. Effective January 1, 1981 salaries will be increased at least 7 1/2 percent and all personnel who receive a 7 1/2 percent increase may receive an additional 2 1/2 percent increase on their anniversary date. The total cost of the proposed pay increase, including related fringe benefits, is $203,038.

Contractual Services: The proposed budget for this major code increases by $164,362 or 11.3% over 1980 expenditures for 1980. Five items account for the increase.

a. Electricity: The 1981 cost for electricity increases due to the increased rates charged by the power company. The total additional cost is $12,083.

b. Communications: There is a general increase of 15% in the costs of the Central Switchboard. Additional computer circuits have been added to Data Processing. The total increase in cost is $19,664.

c. Rentals: Additional Terminals and Printers are being added to Data Processing. The increase of $63,110 for the terminals is partially offset by a $42,825 reduction for back rental charges for 1979 that were encumbered in 1980. The net total increase is $20,285.

d. Outside Vehicle Repair: The Garage expense for outside vehicle repair increases in 1981 due to the increased charges for such work. Total increase in cost is $40,336.

e. Program Improvement: Data Processing will add a Dual Access Computer System in 1981. This will allow more user access to computer programs. The cost of the new system is $57,096.

Commodities: Most of the increase in the prepared budget is in Commodities. This object code will increase by $282,780 or 16.5% over 1980 expenditures and accounts for 40% of the total increase in this budget. Four items account for the increase.

a. Vehicle Parts: The proposed budget for Vehicle Parts indue to the increased cost of the parts required to operate the City's vehicles. The total increased cost is $38,258.

b. Gasoline: Costs for Gasoling increase due to the high rate of increase that exists for this item. The total increased cost for 1981 is $145,259.

c. Diesel Fuel: The cost for Diesel fuel increases during 1981 because of the same factors that cause the increasing price of all other fuels. The total increase in cost is $53,949.

d. Program Improvement: An increased number of vehicles operating on diesel fuel have been added elsewhere as program improvements. Therefore, increased supplies of diesel fuel are proposed at the Central Garage. The total additional cost is $26,586.

Revolving Fund: This category is increased by $22,591 or 13.8% over 1980. The item accounting for most of this increase is the Data Processing account for the Garage. The Garage will begin using a parts inventory computer program in 1981. The increase in this account is $21,024.

Capital Outlay: The proposed expenditures for 1981 for capital outlay is $81,890. This is an increase of $35,886, or 78% over projected expenditures for 1980. For details as to the actual capital outlays scheduled for purchase, please refer to the capital outlay listing in the Appendix.

REVOLVING FUND

DEPARTMENT/ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENTS	1981 TOTAL BUDGET
DPC	$ 783,450	$1,051,958	$1,115,519	$ 57,096	$1,172,615
Engineering	259,299	296,133	310,312	0	310,312
Garage	2,677,598	3,220,229	3,684,876	31,109	3,715,985
Central Services	56,179	91,792	102,736	0	102,736
Service and Supplies Management	57,815	55,778	59,660	0	59,660
Central Switchboard	131,974	127,750	143,764	2,781	146,545
Custodial & Messenger Service	176,969	189,449	203,664	0	203,664
Building and Electrical Maintenance	170,656	217,207	232,177	0	232,177
Electronic Equipment Repair	77,664	86,282	96,438	0	96,438
Total	$ 4,391,604	$5,334,578	$5,949,146	$ 90,986	$6,040,132
Personnel	134	137.5	131.5	0	131.5

DATA PROCESSING

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	400629	462575	488953
CONTRACTUAL SERVICES	345043	540897	633396
COMMODITIES	33768	40539	43531
REVOLVING FUNDS	4010	3447	6735
CAPITAL OUTLAY	0	4500	0
TOTAL	$ 783450	$ 1051958	$ 1172615

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
DATA ENTRY SUPERVISOR	1.00	0.00	NA	0
DATA ENTRY OPERATOR	5.00	0.00	NA	0
DATA CONTROL CLERK	1.00	1.00	36	8811
COMPUTER TAPE LIBRARIAN	1.00	1.00	36	8002
SENIOR CLERK TYPIST	1.00	1.00	39	9468
SENIOR DATA CONTROL CLERK	1.00	1.00	41	9492
COMPUTER OPERATOR	3.00	3.00	47	31961
SENIOR COMPUTER OPERATOR	1.00	1.00	54	12539
COMPUTER PROGRAMMER	4.00	4.00	57	56098
COMPUTER PROGRAMMER INTERN	2.00	2.00	57	26713
QUALITY CONTROL SUPERVISOR	1.00	1.00	58	17876
COMPUTER OPERATIONS SUPERVISOR	1.00	1.00	58	16166
COMPUTER PROGRAMMER ANALYST	4.00	4.00	65	65147
COMPUTER SYSTEMS PROGRAMMER	1.00	1.00	68	17468
SENIOR SYSTEMS ANALYST	3.00	3.00	68	53668
MAPPER COORDINATOR	1.00	1.00	68	17468
DATA BASE SUPERVISOR	1.00	1.00	70	18341
SYSTEMS SUPERVISOR	1.00	1.00	72	20641
DPC ADMINISTRATOR	1.00	1.00	76	27661
TOTAL	34.00	28.00		

DATA PROCESSING CENTER

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide the highest level of EDP support to user departments for the lowest possible cost. Specific objectives are to:	1. Develop Programs	110	180	270 programs	N/A	95%	98% Development of program for on-line system.	$194,167	$286,219	$359,146	8.0	8.0	8.0	$1,765	$1,590	$1,330 Per Program
1. Develop a Personnel Management System.	2. Maintain Systems' Programs	319	360	532 programs	N/A	100%	100% Maintain system programs in peak condition to ensure continuing delivery on schedule.	$88,048	$175,494	$194,261	8.0	8.0	8.0	$276	$487	$365 Per Program
2. Continue on-going programs that reduce error rates by and for the following:	3. Produce and Control Computer Output	3,600,000	3,800,000	5,624,000 Mapper Realtime Records Processed*	N/A	85%	95% Accuracy rate.	$180,151	$244,095	$327,816	8.0	8.0	6.0	$0.05	$0.06	$0.06 Per Record
A. 5% of Computer Run Time.		884,928	999,969	1,479,954 Batch Programs Executed.	N/A	100%	100% Maintain equipment at peak efficiency during available processing hours.	$321,084	$346,150	$291,392	10.0	10.0	6.0	$0.36	$0.35	$0.20 Per Batch Program
B. Reruns of Production Jobs to 2.5% of the total production.																
C. Provide user output on schedule 95% of the time.							TOTAL	$783,450	$1,051,958	$1,172,615	34.0	34.0	28.0			

* NOTE: In the 1980 Work Performance Program, DPC measured records on the basis of the number of cards processed. From mid-1980 through 1981, we must switch to measuring records processed. The statistics available under MAPPER requires that we measure records in, records out, and quantity of mass storage.

ENGINEERING

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	216858	235495	263563
CONTRACTUAL SERVICES	6355	9937	9623
COMMODITIES	3585	4690	4938
REVOLVING FUNDS	32501	35911	31738
CAPITAL OUTLAY	0	100	450
TOTAL	$ 259299	$ 286133	$ 310312

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
SENIOR CLERK-STENO	1.00	1.00	43	9727
ENGINEERING AIDE	4.00	4.00	44	44030
ADMINISTRATIVE ASSISTANT	1.00	1.00	48	13035
SURVEY PARTY CHIEF	1.00	1.00	54	12414
CONSTRUCTION INSPECTOR	1.00	1.00	54	16129
SR CONSTRUCTION INSPECTOR	1.00	1.00	57	15621
ENGINEERING TECHNICIAN	1.00	1.00	59	18574
CIVIL ENGINEER	2.00	2.00	65	38845
SENIOR CIVIL ENGINEER	1.00	1.00	70	24547
CITY ENGINEER	1.00	1.00	78	27731
TOTAL	14.00	14.00		

ENGINEERING

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide professional and technical assistance to City agencies and provide planning, design, construction supervision and administration of Capital Improvement Projects to meet community needs. Specific objectives are to: 1. Reduce the number of unpaved streets from 82.9 to 71.3 miles. 2. Reduce the likelihood of structural damage flooding in 17 structures and non-structural arterial and inconvenience flooding in 8 problem areas. 3. Expand the water system to serve 210 additional customers. Correct existing deficiencies to 75 customers.	1. Implement Capital Improvement Program				No more than five occasions of actions taken to correct deficiencies found in projects completed in past five years. 75% of projects completed on schedule.											
	A. Street Paving															
	(1) A/E Designs	14.7	13.1	11.6				$65,010	$62,997		3.51	3.77	2.90	$4,422	$5,431	
	(2) In-House	0.2	0.0	0.0					$72,203						$5,512	
			miles					$926	N/A	N/A	.05	N/A	N/A	$4,630	N/A	N/A
														Per Mile		
	B. Drainage/Renewal Improvement															
	(1) A/E Designs	4	15	12	10 working days taken to review and approve private development plans.			$18,521			1.00	.42	1.58	$4,630		
	(2) In-House	0	0	0				$8,755						$584		
			projects						$30,694						$2,558	
														Per Project		
	C. Water Supply Treatment and Transmission															
	(1) A/E Designs	4	2	1	Applications made for EPA grants whenever needed. 90% of contracts with consulting A/E's completed on schedule.			$13,521	$4,894		.73	.14	.20	$3,380	$4,894	
	(2) In-House	2	7	4				$2,919						$1,460		
			projects					$10,928	$19,086		.59	1.11	.78	$5,464	$4,772	
									$23,139					$3,306		
														Per Project		
	D. Wastewater Collection and Treatment															
	(1) A/E Designs	5	1	5				$16,298	$10,278		.88	.51	.42	$3,260	$2,056	
	(2) In-House	7	0	0	90% of in-house engineering designs completed on schedule.				$10,631						$10,631	
			projects					$14,261	N/A	N/A	.77	N/A	N/A	$2,037	N/A	N/A
														Per Project		
	E. Public Buildings															
	(1) A/E Designs	0	2	2	City maps updated whenever changes occur.			N/A	$3,127	$3,916	N/A	.15	.16	N/A	$1,564	$1,958
	(2) In-House	4	8	5				$7,038	$9,788		.38	.60	.40	$1,760	$1,958	
			projects						$12,507					$1,564		
														Per Project		

ENGINEERING
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
4. Expand the waste-water system to 205 customers 5. Renovate 2 buildings to better utilize and protect them. 6. Provide 1 new building for indoor recreation in P.U. 2 and improve 5 facilities to increase utilization. 7. Develop 45 acres of land for use as a landfill. 8. Control public improvements as part of private development of 200 acres of land.	F. Recreation															
	(1) A/E Designs	1	3	3				$5,000	$15,218	$8,321	.27	.73	.34	$5000	$5073	$2774
	(2) In-House	2	3	7				$9,817	$15,426	$18,843	.53	.74	.77	$4909	$5142	$2692
			projects											Per Project		
	G. Solid Waste Disposal															
	(1) A/E Designs	0	0	0												
	(2) In-House	0	1	1				N/A	$5003	$3426	N/A	.24	.14	N/A	$5003	$3426
			projects											Per Project		
	H. Urban Renewal															
	(1) A/E Designs	1	0	1				$7223	N/A	$3426	.39	N/A	.14	$7223	N/A	$3426
	(2) In-House	0	0	0										Per Project		
			projects													
	I. Miscellaneous															
	(1) A/E Designs	3	3	2				$14,632	$14,800	$9,544	.79	.71	.39	$4877	$4933	$4772
	(2) In-House	3	6	6				$14,818	$29,392					$4939	$4899	$3403
			projects							$20,416	.80	1.41	1.16	Per Project		
	2. Provide Engineering Services	10,871	10,670	10,710	90% of requests from Public and City agencies responded to within one working day.											
			requests													
	A. Public Development	2,500	2,500	2,500				$7,408	$26,779	$14,384	.40	.69	1.42	$2.96	$5.75	$10.71
	B. Public Services	1,200	1,200	1,200				$17,781	$17,130	$14,175	.96	.68	.70	$15	$ 12	$ 14
	C. Leisure Services	1,000	1,000	1,000				$2593	$1876	$2202	.14	.09	.09	$2.59	$1.88	$2.20
	D. Park and Tree	100	100	100				$1,481	$3753	$3915	.08	.18	.16	$15	$38	$39
	E. Police and Fire	50	50	50				$371	$417	$489	.02	.02	.02	$7.42	$8.34	$9.78
	F. General Public	5,000	5,000	5,000				$8,334	$4169	$4894	.45	.20	.20	$1.67	$0.83	$0.98
	G. Private Development	350	160	200				$19,077	$41,688	$27,777	1.03	1.30	1.72	$55	$174	$208

ENGINEERING

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	1980 PROJECTED	1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	1980 PROJECTED	1981 PLANNED	COST ALLOCATION 1979 ACTUAL	1980 PROJECTED	1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	1980 PROJECTED	1981 PLANNED	UNIT COST 1979 ACTUAL	1980 PROJECTED	1981 PLANNED
	H. City Maps	600	600	600				$4,075	$2,692 $2,293		.22	.11	.11	$6.79	$3.82	$4.49
	I. Petitions	71	60	60				$186	$4,894 $4,169		.01	.20	.20	$2.62	$69.48 Per Request	$81.57
						TOTAL		$259,299	$286,133 $310,312		14.00	14.00	14.00			

CETA Support:

Engineering has 2 authorized CETA General Aide Positions in surveying and investigations speical projects.

VEHICLE MAINTENANCE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	784881	836199	945543
CONTRACTUAL SERVICES	95802	118569	117015
COMMODITIES	55812	62148	67050
REVOLVING FUNDS	85699	94560	116185
CAPITAL OUTLAY	2172	38000	18850
TOTAL	$ 1024366	$ 1149476	$ 1264643

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
EQUIPMENT SERVICE ATTENDANT	6.00	0.00	NA	0
MAINTENANCE SERVICE WORKER	1.00	1.00	34	7681
INTERMEDIATE CLERK	2.00	2.00	34	18061
ACCOUNT CLERK	1.00	1.00	38	8402
APPRENTICE EQUIPMENT MECHANIC	2.00	8.00	38	42840
STOREKEEPER	3.00	3.00	39	27751
SENIOR CLERK TYPIST	1.00	1.00	39	11416
SENIOR STOREKEEPER	1.00	1.00	43	12398
EQUIP MECHANIC	10.00	10.00	48	112694
SENIOR EQUIPMENT MECHANIC	8.00	8.00	48	107684
WELDER	1.00	1.00	48	12721
PRINCIPAL EQUIPMENT MECHANIC	13.00	13.00	54	198727
EQUIP MAINT SUPERVISOR	6.00	6.00	58	103552
PARTS SERVICE COORDINATOR	1.00	1.00	63	17899
PARTS MANAGER	1.00	1.00	63	18054
EQUIP MAINT SUPERINTENDENT	1.00	1.00	63	18824
ASST VEHICLE MAINTENANCE DIR	1.00	1.00	66	20037
VEHICLE MAINTENANCE DIRECTOR	1.00	1.00	76	25090
TOTAL	60.00	60.00		

TOTAL BUDGETS FOR VEHICLE MAINTENANCE ACTIVITIES

	ACTUAL 1979	PROJECTED 1980	PROPOSED 1981
Central Garage	$1,024,366	$1,149,476	$ 1,264,643
Commercial Refuse Vehicle Fleet	161,084	197,582	208,715
Street Sweeping Vehicle Fleet	192,017	260,809	285,105
Residential Refuse Vehicle Fleet	162,101	167,010	256,835
Police Patrol Vehicle Fleet	161,599	260,522	305,368
Other Police Vehicle Fleet	102,654	81,528	93,463
Other Vehicles	873,777	1,111,302	1,301,856
Total	$2,677,598	$3,228,229	$ 3,715,985

VEHICLE MAINTENANCE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide the maximum availability of vehicles at the lowest maintenance cost. Specific objectives are to:	1. Vehicle Repair															
1. Maintain in operating condition a minimum acceptable number of vehicles as follows:	A. Repair commercial refuse vehicles	12	11	11 vehicles	Maintain a parts cost to labor hour rate that indicates an effective use of manpower. (Varies with inflation but currently 8:1 to 12:1.)			$174,554	$144,307	$225,556	2.4	2.4	2.4	$14,546	$13,119	$20,505 Per Vehicle
A. 7 Commercial Refuse vehicles	B. Repair street cleaning vehicles	9	9	9 vehicles				$185,605	$205,298	$268,076	.6	.6	.6	$20,623	$22,811	$29,786 Per Vehicle
B. 6 Street Cleaning vehicles	C. Repair residential refuse vehicles	50	50	50 vehicles				$203,129	$235,332	$247,326	6.0	6.0	6.0	$4,063	$4,707	$4,947 Per Vehicle
C. 42 Residential Refuse vehicles	D. Repair police vehicles	120	124	124 vehicles				$194,960	$226,923	$233,321	6.0	6.0	6.0	$1,625	$1,830	$1,882 Per Vehicle
D. 95% of Police vehicles	E. Repair firefighting vehicles	26	26	26 vehicles				$184,356	$204,560	$207,189	3.0	3.0	3.0	$7,091	$7,868	$7,969 Per Vehicle
E. 89% of Firefighting vehicles	F. Repair other vehicles	401	405	405 vehicles				$647,807	$703,795	$751,700	20.0	22.0	22.0	$1,615	$1,738	$1,856 Per Vehicle
F. 93% of other vehicles	2. Preventive Maintenance and Service															
2. Maintain 1981 maintenance parts cost below the 1980-81 inflation rate of 13%.	A. Carry out preventive maintenance	621	625	625 vehicles	92%	95%	97% of vehicles serviced on schedule.	$943,659	$1,360,072	$1,494,699	8.0	8.0	8.0	$1,520	$2,176	$2,392 Per Vehicle Serviced.
	B. Provide tire service and fuel	621	625	625 vehicles												
	C. Purchase, receive, store, and issue vehicular parts.	16,602	16,000	15,800 parts slips issued	18%	10%	8% of vehicles down in shop due to part unavailability.	$101,113	$102,113	$106,430	5.0	5.0	5.0	$6.09	$6.38	$6.74 Per Slip Issued

VEHICLE MAINTENANCE
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	3. Administration															
	A. Provide cost information on fleet.	618 vehicles	625 vehicles	625 vehicles		N/A		$ 42,415	$45,829	$47,572	2.0	2.0	2.0	$62 Per Vehicle	$73 Per Vehicle	$76 Per Vehicle
	B. Prepare specifications and administer 1981 Vehicle Replacement Program.	N/A	N/A	N/A		N/A		N/A	N/A	$10,643	.5	.5	.5	N/A	N/A	N/A
	C. Provide overall management, planning, and clerical support.	N/A	N/A	N/A		N/A		N/A	N/A	$123,473	4.5	4.5	4.5	N/A	N/A	N/A
						TOTAL		$ 2,677,598	$ 3,228,229	$3,715,985	58.0	60.0	60.0			

CETA Support:

Vehicle Maintenance has 8 authorized CETA Mechanical Helper Positions, 1 Equipment Service Attendant and 1 Data Entry Operator Position in auto repair, fuel dispensing, and general assistance special projects.

CENTRAL SERVICES

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	47401	81293	89221
CONTRACTUAL SERVICES	3978	6975	9159
COMMODITIES	1341	2144	2385
REVOLVING FUNDS	3459	1380	1971
CAPITAL OUTLAY	0	0	0
TOTAL	$ 56179	$ 91792	$ 102736

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
CLERK TYPIST	0.50	0.50	32	3629
PRINCIPAL CLERK	1.00	1.00	45	12290
RISK MANAGEMENT OFFICER	1.00	1.00	61	15844
SAFETY/TRAINING OFFICER	1.00	1.00	61	19682
CENTRAL SERVICES DIRECTOR	1.00	1.00	76	23409
TOTAL	4.50	4.50		

CENTRAL SERVICES
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide effective and efficient management of the City's safety and casualty insurance programs, the central switchboard service, service and supply, building and electrical maintenance, electronic equipment repair, and custodial and messenger services. Specific objectives are to: 1. Reduce the number of cited safety deficiencies by 10%. 2. Reduce cost of claims and payments by reducing number of accidents by 10%. 3. Increase receipts from sale of surplus items by 25%.	1. Administration															
	A. Coordinate Central Services Divisions.	5	5	5 divisions	N/A	N/A	N/A	$ 34,621	$42,036	$48,423	1.75	1.70	1.70	N/A	N/A	N/A
	B. Process claims.	689	700	700 claims processed	95% completed within 30 days of receipt.			$ 12,158	$15,049	$14,623	.77	.90	.90	$18	$21	$21 Per Claim Processed
	C. Coordinate casualty insurance and self-insurance program.	4	4	4 policies maintained	10,000	10,000	5,000 value of claims processed against insurance policies.	$1,272	$1,330	$1,044	.06	.10	.10	$318	$333	$261 Per Policy Maintained.
		580	585	600 vehicles covered				N/A	$1467	$2089	N/A	.20	.20	N/A	$2.51	$3.48 Per Vehicle Covered.
		157	158	159 facilities covered				$1,204	$2,424	$2,090	.04	.10	.10	$7.67	$15.34	$13.14 Per Facility Covered.
		1,700	1,720	1,800 employees covered				$576	$1,310	$1,044	.04	.10	.10	$.34	$.76	$.58 Per Employee Covered.
	2. Safety Program															
	A. Inspect and reinspect facilities.	157	158	159 facilities inspected	50	45	40 safety violations at City facilities.	$6,348	$7,379	$7,311	.34	.30	.30	$40	$47	$46 Per Facility Covered
	B. Provide safety training for employees.	N/A	30	35 Orientation sessions	N/A	N/A	N/A									
		N/A	24	12 safety meetings	N/A	N/A	N/A									

CENTRAL SERVICES

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXEMPLAR BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	3. Provide Employee training	N/A	100	150 in-service training courses	Completion of courses.			N/A	$17,500	$22,979	N/A	1.0	1.0	N/A	$175	$153 Per Training Course
		N/A	26	26 Responsible Operation sessions	N/A	N/A	N/A									
		N/A	15	20 Employees per training course												
	4. Administer the City's surplus inventory and surplus vehicle programs	84	100	100 surplus items.	Annual sale of all surplus vehicles by bid or auction.			N/A	$3,297	$3,133	N/A	.10	.10	N/A	$33	$ 31 Per Surplus Item
					TOTAL			$ 56,179	$91,792	$102,736	3.00	4.50	4.50			

SERVICE & SUPPLY MGM

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	47790	50521	55322
CONTRACTUAL SERVICES	724	809	306
COMMODITIES	538	1039	1009
REVOLVING FUNDS	8763	2009	1398
CAPITAL OUTLAY	0	1400	1625
TOTAL	$ 57815	$ 55778	$ 59660

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
SECURITY GUARD	1.00	1.00	34	9954
STOREKEEPER	2.00	2.00	39	20009
CENTRAL STORES SUPERVISOR	1.00	1.00	52	14006
TOTAL	4.00	4.00		

SERVICE AND SUPPLIES MANAGEMENT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	1980 PROJECTED	1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	1980 PROJECTED	1981 PLANNED	COST ALLOCATION 1979 ACTUAL	1980 PROJECTED	1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	1980 PROJECTED	1981 PLANNED	UNIT COST 1979 ACTUAL	1980 PROJECTED	1981 PLANNED
Provide accurate and timely processing of receipts and issues to minimize warehouse losses. Specific objectives are to: 1. Reduce warehouse losses by 10%. 2. Reduce write offs by 10%.	1. Administer inventory	921,279 items controlled	925,000	895,503	98% Inventory balance.	98%	98%	$21,576	$22,980	$24,929	1.0	1.0	1.0	$.02 Per Item Controlled	$.02	$.02
	2. Issue commodities.	426,533 items issued.	425,000	389,475	1% Errors in processing issues.	1%	1%	$28,239	$24,719	$26,391	2.0	2.0	2.0	$.07 Per Item Issued	$.06	$.07
	3. Maintain physical facility.	1 facility maintained	1	1	N/A	N/A	N/A	$ 8,000	$8,079	$8,340	1.0	1.0	1.0	$ 8,000 Per Facility Maintained	$8,079	$8,340
					TOTAL			$57,815	$55,778	$59,660	4.0	4.0	4.0			

* The average number of items in the warehouse at one time is 186,823, with an estimated value of $301,201. This represents approximately 1,798 different types of items.

CENTRAL SWITCHBOARD

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	42802	45405	48754
CONTRACTUAL SERVICES	87831	81995	97310
COMMODITIES	80	200	231
REVOLVING FUNDS	1261	0	0
CAPITAL OUTLAY	0	150	250
TOTAL	$ 131974	$ 127750	$ 146545

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
SWITCHBOARD OPERATOR	3.00	3.00	33	28917
SUPERV SWITCHBOARD OPERATOR	1.00	1.00	45	11394
TOTAL	4.00	4.00		

CENTRAL SWITCHBOARD

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide prompt and courteous service to users of the City switchboard system. Specific objectives are to: Decrease average response time by 5%.	1. Administer telephone communication system.	N/A	N/A	N/A	N/A	N/A	N/A	$107,442	$92,982	$109,353	1.5	1.5	1.5	N/A	N/A	N/A
	2. Provide switchboard services.	N/A	N/A	N/A	N/A User satisfaction.	90%	90%	$23,268	$33,240	$35,673	2.4	2.4	2.4	N/A	N/A	N/A
					90% W.A.T.S. Line availability.	90%	90%	$1,264	$1,528	$1,519	.1	.1	.1	N/A	N/A	N/A
					TOTAL			$131,974	$127,750	$146,545	4.0	4.0	4.0			

CUST & MESSENGER SERVICES

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	55172	60742	63875
CONTRACTUAL SERVICES	107828	118340	129048
COMMODITIES	6714	6641	7327
REVOLVING FUNDS	7255	2736	3114
CAPITAL OUTLAY	0	990	300
TOTAL	$ 176969	$ 189449	$ 203664

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	1981	RANGE NUMBER	1981 ALLOCATION
MAIL CLERK/CUSTODIAN	3.00	3.00	33	28317
PRINTER	1.00	1.00	41	9203
CUST & MESSENGER SERV SUPVR	1.00	1.00	50	14352
TOTAL	5.00	5.00		

CUSTODIAL AND MESSENGER SERVICES

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
Provide the City with low-cost printing and internal mail/messenger services. Specific objectives are to: 1. Reduce the average cost per print job by 15%. 2. Decrease misrouting of mail by 15%. 3. Maintain 24-hour delivery of mail 98% of the time.	1. Provide printing services.	923 / 1,500 / 1,800 printing jobs	95% / 95% / 95% User satisfaction.	$11,528 / $11,730 / $13,659	1.00 / 1.00 / 1.00	$12.49 / $7.82 / $7.59 Per Print Job
	2. Provide building maintenance and car pool services.	N/A / 200 / 205 repair and maintenance projects	Less than 10% breakdown resulting from negligence.	$20,411 / $24,585 / $25,384	.40 / .36 / .36	N/A / $123 / $124 Per Maintenance Project
		N/A / 5 / 5 cars	N/A / N/A / N/A	N/A / $570 / $646	N/A / .04 / .04	N/A / $114 / $129 Per Vehicle
	3. Provide mail and messenger services.	N/A / 36,800 / 46,800 inter-office deliveries downtown	N/A / 89% / 89% Times schedule met.	$23,772 / $27,794 / $31,276	2.90 / 2.90 / 2.90	N/A / $0.75 / $0.67 Per Delivery
		N/A / 18,165 / 20,165 interoffice deliveries to satellite locations	N/A / 89% / 89% Times schedule met.	$9,921 / $12,356 / $13,634	.50 / .50 / .50	N/A / $0.68 / $0.68 Per Delivery
	4. Contract for janitorial services.	117 / 117 / 117 offices cleaned	N/A / 2% / 2% Areas not properly cleaned.	$48,039 / $46,941 / $47,693	N/A / N/A / N/A	$411 / $401 / $408 Per Office Cleaned
		N/A / 96 / 96 supervisory inspections		$2,150 / $2,250 / $2,377	.20 / .20 / .20	N/A / $23 / $25 Per Inspection
	5. Payment of building insurance for City Hall/Gamble Complex	N/A / N/A / N/A	N/A / N/A / N/A	$61,148 / $63,223 / $68,995	N/A / N/A / N/A	N/A / N/A / N/A
			TOTAL	$176,969 / $189,449 / $203,664	5.00 / 5.00 / 5.00	

CETA Support:
Custodial & Messenger Services has 1 authorized CETA Apprentice Printer Position for special printing projects.

BLDG & ELEC MAINTENANCE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	104519	113490	122782
CONTRACTUAL SERVICES	7486	21307	23307
COMMODITIES	40607	61481	64783
REVOLVING FUNDS	18044	20065	21065
CAPITAL OUTLAY	0	864	240
TOTAL	$ 170656	$ 217207	$ 232177

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
PAINTER	2.00	2.00	47	26845
CARPENTER	3.00	3.00	47	35602
ELECTRICIAN	1.00	1.00	50	11900
SENIOR CARPENTER	1.00	1.00	53	13289
BLDG & ELEC MNT SUPERVISOR	1.00	1.00	61	15577
TOTAL	8.00	8.00		

BUILDING AND ELECTRICAL MAINTENANCE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide maintenance and minor remodeling services for the City's physical facilities. Specific objectives are to:	1. Provide carpentry services.	74 planned and scheduled projects	90	92	98% Projects completed on schedule.	98%	98%	$61,185	$87,061	$88,454	3.55	3.55	3.55	$827 Cost Per Project	$967	$961
1. Bring all components of City buildings up to or above a minimum acceptable standard.	2. Provide painting services.	43 planned and scheduled projects	47	50	98% Projects completed on schedule.	98%	98%	$59,369	$78,765	$77,719	2.40	2.40	2.40	$1,381	$1,676	$1,554 Cost Per Project
	3. Provide electrical services.	11 planned and scheduled projects	48	60	99% Projects completed on schedule.	99%	99%	$16,729	$16,845	$17,430	1.45	1.45	1.45	$1,521 Cost Per Project	$351	$291
	4. Respond to emergency requests.	252 emergency service calls	252	360	N/A Projects completed within five working days.	90%	90%	$17,873	$20,188	$21,858	0.45	0.45	0.45	$71 Cost Per Project	$80	$61
	5. Provide roofing repairs.	24 projects	24	20	90% Completed as scheduled.	90%	90%	$15,500	$14,348	$26,716	0.15	0.15	0.15	$646 Cost Per Project	$598	$1,336
					TOTAL			$170,656	$217,207	$232,177	8.00	8.00	8.00			

CETA Support:

Buildings and Electrical Maintenance has 1 authorized Carpenter and 1 authorized Painter CETA Positions for special projects.

ELECTRONIC EQUIP REPAIR

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	58551	64244	71886
CONTRACTUAL SERVICES	1040	1690	1993
COMMODITIES	10751	15913	17456
REVOLVING FUNDS	7322	4435	4928
CAPITAL OUTLAY	0	0	175
TOTAL	$ 77664	$ 86282	$ 96438

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
ELECTRONIC EQUIPMENT TECH	3.00	3.00	55	42575
ELECTRONIC EQUIPMENT SUPT	1.00	1.00	61	18530
TOTAL	4.00	4.00		

ELECTRONIC EQUIPMENT REPAIR
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
Provide efficient and timely radio and sound system repairs. Specific objectives are to:	1. Repair radios, base station units, and other electronic equipment.	2,594 / 2,600 / 2,650 units repaired N/A / N/A / 765 total radios/ base stations	100% / 100% / 100% Meeting FCC requirements after repairs.	$51,068 / $53,569 / $55,485	2.85 / 2.85 / 2.85	$20 / $21 / $21 Per Unit Repaired
1. Maintain 98% availability within 24 hours on all police and fire equipment.	2. Remove radios and sirens from disposed vehicles.	77 / 80 / 90 units removed	100% / 100% / 100% Meeting FCC requirements after removal.	$5,578 / $5,466 / $6,881	0.20 / 0.20 / 0.20	$72 / $68 / $76 Per Unit Removed
2. Maintain 85% availability on all public service equipment.	3. Maintain sound systems.	21 / 22 / 22 systems maintained	96% / 96% / 96% Maintained as scheduled.	$12,596 / $16,055 / $16,749	0.45 / 0.45 / 0.45	$600 / $765 / $761 Per System
3. Maintain 75% availability on all other electronic equipment within three to five days.	4. Perform preventive maintenance through annual and/or semi-annual inspections.	N/A / 700 / 800 units inspected	93% / 93% / 93% Time schedule is met.	$4,007 / $5,282 / $8,314	0.25 / 0.25 / 0.25	N/A / $7.55 / $10.39 Per Inspection
	5. Install mobile radios and/or sirens.	101 / 105 / 115 units installed	100% / 100% / 100% Installed properly.	$4,415 / $5,910 / $9,009	0.25 / 0.25 / 0.25	$44 / $56 / $78 Per Unit Installed
			TOTAL	$77,664 / $86,282 / $96,438	4.00 / 4.00 / 4.00	

CETA Support:

Electronic Equipment Repair has 1 authorized CETA Clerk Typist Position in a general assistance special project.

GOLF COURSE FUND

GOLF COURSE FUND SUMMARY

The Golf Course Fund consists of the activities at the Bacon Park Golf Course including general course play, driving range, cart rental, pro shop and consessions. The total proposed Golf Course Budget for 1981 is $452,992. The price increases, quantity changes and program improvements composing this total budget are:

1980 Projected Golf Course Fund Budget	$362,145
Prices Increases	63,347
Total 1981 Golf Course Fund Base Budget	$425,492
New Programs	27,500
1981 Golf Course Fund Total Budget	$452,992

This overall increase of $90,847 over the 1980 projected budget represents a 25% increase in expenditures.

Bacon Park Golf Course Improvements

Approximately $356,000 in major improvements are currently under way at the Bacon Park Golf Course; these course improvements are scheduled to be completed by the Spring of 1981. The course improvements include construction of new fairways to relocate the ninth hole, revamping of existing fairways to correct drainage problems, and realignment and improvement to other existing fairways and holes. The course improvements are expected to significantly upgrade the quality of play at the Bacon Park Golf Course. After the improvements are completed the Golf Course's operations will return to full capacity increasing operations costs.

New Fee Schedule - New Revenues

As a part of the improvement program at the Golf Course, we are recommending that the fee system be revised. These changes are proposed to bring Golf Course fees more in line with prevailing golf course fees in the area and to help reduce the amount of the subsidy from the General Fund. Under the revised fee system, green fees and cart fees will be increased. However, it was decided that this would not be done until the improvement plan for the course was carried out.

The revised fees that are proposed are as follows:

	Present	Proposed
9 holes/weekdays	$1.50	$ 2.25
9 holes/weekends/holidays	2.00	3.00
18 holes/weekdays	3.00	4.50
18 holes/weekends/holidays	4.00	6.00
Carts - 9 holes	4.00	5.50
18 holes	7.00	10.00

The increased revenue from these changes is estimated to be $72,000.

New Programs and Price Increases

Most of the cost increases at the Golf Course are due to:

a. The addition of a Grounds Maintenance Worker and a Clubhouse Attendant; and

b. The acquisition of a seven-gang fairway mower and a triplex mower for the closer cutting of greens.

GOLF COURSE REVENUE AND EXPENDITURE PROJECTIONS

REVENUES

	1980 Projection	1981 Projection[1]
Greens Fees	$ 60,000	$ 171,270
Memberships	17,796	23,700
Golf Club Rental	600	800
Pull Cart Rental	1,980	3,000
Motorized Cart Rental	59,854	101,006
Pro Shop	2,500	7,500
Concessions	14,000	27,000
Driving Range	2,570	9,200
Sub-Total	$ 159,300	$ 343,476
General Fund Contribution	$ 202,845	$ 109,516
Total	$ 362,145	$ 452,992
EXPENDITURES	$ 362,145	$ 452,992

[1]The 1981 revenue projections are based on the new fee schedule.

GOLF COURSE

Budget Proposals: The recommended budget for 1981 totals $452,992. The 1981 operating revenue projections are optimistic and assume all Golf renovations will be complete and the course will be fully operational by May 1, 1981. Any delays would mean a 15% reduction in in revenue per summer month. The 1981 Budget increases $90,847 or 25% over projected expenditures for the Golf Course in 1980. Below is a comparison of cost by major object code for 1980 and 1981.

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$ 168,965	$ 227,840	$ 58,875
Contractual Services	54,945	59,208	4,263
Commodities	59,403	57,822	- 1,581
Revolving Fund	35,407	38,142	2,735
Capital Outlay	22,250	50,030	27,780
Debt Service	21,175	19,950	- 1,225
Grand Total	$ 362,145	$ 452,992	$ 90,847

a. Current Level Cost:

(1) Personal Services: These costs are up $58,875 or 35% over 1980. The addition of a Grounds Maintenance Worker and a Clubhouse Attendant contribute $17,000 to this increase. These additions complete the RMAC staffing plan for the Golf Course approved in 1979. A 10% pay increase beginning January 1, 1980 and unanticipated salary savings in 1980 add $16,000 to the 1981 Personal Services increase. The additional cost in 1981 of 4 REMAC positions added in mid-1980 is $16,000.

(2) Contractual Services: An Electricity 10% rate increase plus additional funds to offset 1980 savings generated while golf renovations were in process add $2,167 to the contractuals increase of $4,263. The cost of services provided to the Golf Course by the General Fund increase $2,331.

(3) Commodities: Commodities costs decrease $1,581. Decreases occur in Operating Supplies and Materials and Other Water Construction Materials.

(4) Revolving Fund: 1981 Revolving Fund charges are up $2,735. Vehicle maintenance and operation costs increase $1,887 or 12% over 1980. A re-alignment of Central Services charges produces an increase of $848 or 12%.

(5) Capital Outlay: This item increases $280

(6) Debt Service: This item decreases $1,225

b. Program Improvements:

(1) A Seven-Gang Fairway Mower and Tractor and a Triplex Mower for close cutting of greens around tees and traps are being added to the Golf Course to improve its work program. Cost: $27,500.

GOLF COURSE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	131251	168965	227840
CONTRACTUAL SERVICES	40222	54945	59208
COMMODITIES	43148	59403	57822
REVOLVING FUNDS	30288	35407	38142
CAPITAL OUTLAY	33809	22250	50030
BOND AMORTIZATION	22400	21175	19950
TOTAL	$ 301118	$ 362145	$ 452992

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
GRNDS MAINTENANCE WORKER	3.00	4.00	34	30803
CLUBHOUSE ATTENDANT	1.00	2.00	35	15812
SR GRNDS MAINTENANCE WORKER	3.00	3.00	37	25623
CASHIER	2.00	2.00	37	16936
LIGHT EQUIPMENT OPERATOR	1.00	1.00	38	8402
ASSISTANT GREENS KEEPER	1.00	1.00	41	9040
ADMINISTRATIVE ASSISTANT	1.00	1.00	48	11370
EQUIP MECHANIC	1.00	1.00	48	11260
PRINCIPAL EQUIPMENT MECHANIC	1.00	1.00	54	14850
GREENS KEEPER SUPERINTENDENT	1.00	1.00	60	15658
GOLF COURSE SUPERVISOR	1.00	1.00	71	20144
TOTAL	16.00	18.00		

BACON PARK GOLF COURSE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
Provide an 18-hole golf course that is aesthetically pleasing and meets PGA standards. Specific objectives are to: 1. Increase play 5000 rounds per year. 2. Increase player participation per cart. 3. Increase public participation on driving range. 4. Speed up play. 5. Improve player satisfaction.	1. Maintain 18-hole golf course.	18-hole course; 2 practice greens 1 practice range.	Establish frequency to maintain grass at the indicated heights: tees - 1/2 to 1 inch; greens - 3/16 inch; fairways - 1/2 to 1 inch; roughs - 2 inches.	$169,412 / $204,057 / $254,085	5.40 / 9.40 / 9.40	N/A / N/A / N/A
	2. Provide player service and maintain clubhouse and concession operation 88 hours per week, May - October and 74 hours per week, November - April.	41,575 / 31,751 / 46,000 participant rounds	Limit complaints to two per day.	$ 78,944 / $105,388 / $124,250	4.45 / 4.45 / 5.45	$1.90 / $3.32 / $2.70 Per Round
	3. Operate and maintain motorized carts and pull carts.	50 / 50 / 50 riding carts 20 / 20 / 20 pull carts	Increase rounds per cart.	$ 48,976 / $50,255 / $68,948	1.85 / 1.85 / 2.85	$979 / $1,005 / $1,379 Per Riding Cart
	4. Supervise and maintain driving range.	8,500 / 4,519 / 11,000 buckets of balls rented	Increase participation.	$ 3,786 / $2,445 / $5,709	.30 / .30 / .30	$0.45 / $0.54 / $0.52 Per Bucket of Balls
			TOTAL	$301,118 / $362,145 / $452,992	12.00 / 16.00 / 18.00	

CIVIC CENTER FUND

CIVIC CENTER FUND SUMMARY

The Civic Center Fund, which includes the revenues and expenses for the Civic Center Ballroom, Theatre, Arena, Exhibit Hall, Lobby, and Meeting Rooms, totals $1,212,950 for 1981. The total proposed budget is composed of the following price increases:

1980 Projected Civic Center Fund Budget	$1,193,138
Price Increases	19,812
Total 1981 Civic Center Budget	$1,212.950

The increase in the Civic Center Fund represents less than a 2% cost increase over the 1980 Projected Budget.

Civic Center Revenues

One of the primary objectives of the Civic Center operation is to make the Civic Center Fund self-supporting. The fee structure for the Civic Center is proposed to be increased in 1981 in order to more closely match expenditures with revenue and reduce the General Fund operating subsidy.

The proposed changes in the fee schedule should increase Civic Center revenues by approximately $75,000.

CIVIC CENTER REVENUE & EXPENDITURES PROJECTION FOR 1981

	1980 Projected	1981 Projection
Operating Revenues		
Building Rentals	$ 283,600	$ 285,000
Parking	27,800	28,000
Novelty Commissions	6,800	7,000
Catering Commissions	4,000	4,000
Equipment Rentals	7,500	8,000
Box Office Rentals	10,000	10,000
Promoter Paid Box Office Labor	10,500	11,500
Concessions-Less Purchases	121,000	121,000
Alcohol Concessions-Less Purchases	20,000	25,000
Miscellaneous	1,600	1,600
Additional Revenues		75,000
Total	$ 492,800	$ 576,100
Operating Expenditures	746,498	778,350
Net Operating Loss	$ 253,698	$ 202,250
General Fund Contributions		
Operation Contribution	$ 253,698	$ 202,250
Debt Service	446,640	434,600
Total Contribution	$ 700,338	$ 636,850

CIVIC CENTER

Budget Proposals: The 1981 recommended budget totals $1,212,950. This is an increase of $19,812 or 1.7% over 1980 projected expenditures. Below is a comparison of cost by major object code for 1980 and 1981.

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$ 381,555	$ 420,429	$ 38,874
Contractual Services	270,401	281,428	11,027
Commodities	29,535	30,185	650
Revolving Fund	8,161	9,778	1,617
Capital Outlay	56,846	36,530	- 20,316
Debt Service	446,640	434,600	- 12,040
Grand Total	$1,193,138	$1,212,950	$ 19,812

a. Current Level Cost:

(1) Personal Services: Personal Services costs are up $38,874 or 10%. Pay adjustments account for $34,194 of the increase. Effective January 1, 1981 all personnel will receive at least a 7 1/2 percent increase and effective on each employee's anniversary date, those who receive a 7 1/2 percent increase will receive a 2 1/2 percent increase.

(2) Contractual Services: This category is increased by $11,027 over 1980. Electricity accounts for most this increase; up $13,226. Insurance decreases $10,457 but equipment maintenance and contributions increase by $2,000 each.

(3) Commodities: Commodities are up $650. Increases occur in Operating Supplies and Equipment Repair Parts.

(4) Revolving Fund: 1981 Revolving Fund charges increase $1,617 or 20%. Vehicle maintenance and fuel costs increase $500 and Central Services costs increase $1,117.

(5) Capital Outlay: This item decreases $20,316 or 36%.

(6) Debt Service: A $12,040 reduction occurs in debt retirement costs.

b. Program Improvements: There are no Program Improvements budgeted for the Civic Center in 1981.

CIVIC CENTER

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	302354	381555	420429
CONTRACTUAL SERVICES	214383	270401	281428
COMMODITIES	36315	29535	30185
REVOLVING FUNDS	6426	8161	9778
CAPITAL OUTLAY	10716	56846	36530
BOND AMORTIZATION	458680	446640	434600
TOTAL	$ 1028874	$ 1193138	$ 1212950

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
CUSTODIAN	2.00	2.00	32	28553
MAINTENANCE SERVICE WORKER	3.00	3.00	34	23748
CASHIER	1.00	1.00	37	8402
SR MNT SERVICE WORKER	1.00	1.00	39	10533
CLERK STENO	1.00	1.00	40	8924
EQUIP MECHANIC	2.00	2.00	48	22248
BLDG MNT MECHANIC	2.00	2.00	52	27625
STAGE MANAGER	1.00	1.00	53	16045
BUILDING OPERATIONS SUPERVISOR	1.00	1.00	53	15101
SOUND SYSTEMS TECHNICIAN	1.00	1.00	55	15024
BOX OFFICE/CONC SUPERVISOR	1.00	1.00	58	13687
OPERATIONS COORDINATOR	1.00	1.00	59	18712
BUILDING MECHANIC SLPT	1.00	1.00	60	19005
CIVIC CENTER PROGRAMS COORD	1.00	1.00	66	17582
CIVIC CENTER ADMINISTRATOR	1.00	1.00	76	22757
TOTAL	20.00	20.00		

CIVIC CENTER
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Operate Center facilities for the public enjoyment of sports, cultural, and other events. Specific objectives are to: 1. Provide and maintain facilities for 150 ticket-selling performances, 75 convention days, and 150 private and public events.	1. Schedule, monitor and settle all events.	510 event days	600 event days	600 event days	Efficient scheduling of events, successful performances, accurate settlement of shows.			N/A	$86,270	$98,500	N/A	4.00	4.00	N /A	$173	$164
	2. Set up and monitor stage shows.	135 shows	180 shows	180 shows	Efficient set up, performance and move out of shows.			N/A	$20,979	$22,005	N/A	1.00	1.00	N/A	$117	$122
	3. Sell tickets and maintain records for events.	135 shows	150 shows	150 shows	100% of shows settled with no shortage or overage and tickets sold to public with minimum waiting.			N/A	$33,525	$37,109	N/A	1.75	1.75	N/A	$224	$247
	4. Operate concessions.	150 events	200 events	200 events	To maintain a gross profit rate of 65%.			N/A	$44,000	$48,500	-	.25	.25	N/A	$205	$225
	5. Clean all areas of the building.	510 event days	600 event days	600 event days	Building cleaned within 24 hours following each event.			N/A	$163,092	$174,900	N/A	6.00	6.00	N/A	$272	$292
	6. Maintain mechanical equipment.	510 event days	600 event days	600 event days	100% of equipment operational at all times.			N/A	$316,786	$333,806	N/A	7.00	7.00	N/A	$528	$556
	7. Debt Retirement							$446,640		$434,600	-	-	-	N/A	N/A	N/A
	8. Services by General Fund							$25,000		$27,000	-	-	-	N/A	N/A	N/A
	9. Capital Improvements							$56,846		$36,530	-	-	-	N/A	N/A	N/A
							TOTAL	$1,028,874	$1,193,138	$1,212,950	20.00	20.00	20.00			

WATER AND SEWER FUND

WATER AND SEWER BUREAU

INCLUDING

INDUSTRIAL AND DOMESTIC WATER

Function

The responsibilities of the Water and Sewer Department are to provide and maintain a water supply and distribution system that will provide safe, potable water and will meet the pressure requirements of domestic and industrial use in normal and emergency situations. This Department also collects, appropriately treats and disposes of wastewater in accordance with EPA and EPD regulations for the City of Savannah and Chatham County users. In order to meet its responsiblities for water services, the Department maintains and services 27 water wells, approximately 500 miles of water mains, water laterals, water hydrants, water meters, valves, and a water treatment plant. The sewerage services are provided through the maintenance of approximately 500 miles of sewers, 80 lift stations, and wastewater treatment facilities.

Performance Objectives for 1981

1. Water Supply and Treatment

   a. Develop preventive maintenance and lubrication schedules for wells.

   b. Develop and implement water quality complaint record-keeping system.

   c. Develop a line replacement schedule to address recurring water quality complaint areas.

   d. Develop hydrant inspection and flushing programs that will also address water quality complaint areas.

2. Water Distribution

   a. Analyze and develop a residential and commercial water meter replacement program.

   b. Design a system of handling, tracking, and evaluating citizens' requests.

   c. Schedule water main and lateral renewals in repetitive leak areas.

   d. Develop a schedule to install gate valves on all hydrants.

   e. Provide "in-house" capability for repairing large water meters.

f. Measure and decrease the quantity of water loss--i.e. the difference between "water pumped" and "water killed" or distributed.

g. Develop a plan for main extensions in growth areas and existing developed areas.

3. Sewer Maintenance

a. Develop a systematic manhole and line inspection and preventive maintenance program.

b. Develop an information system that will identify recurring problem locations.

c. Develop a line replacement schedule for problem lines.

4. Lift Station Maintenance

a. Develop a preventive maintenance program for each lift station.

b. Develop a maintenance history file for each station.

c. Develop a Master Replacement Schedule for lift stations.

d. Develop a grounds and building maintenance schedule for each station.

5. President Street Plant

a. Reduce permit violations.

b. Implement an employee performance standards and evaluation system.

6. Small Treatment Plants

a. Reduce permit violations.

b. Develop a maintenance history record keeping system for all equipment.

7. Industrial and Domestic Water Supply

a. Develop an electronic equipment preventive maintenance schedule.

b. Develop a building and grounds maintenance schedule and standards.

c. Develop historical maintenance record keeping system for all equipment.

d. Evaluate the rated capacity of the Industrial and Domestic Plant.

WATER AND SEWER BUREAU

INCLUDING

INDUSTRIAL AND DOMESTIC WATER

Budget Proposals: The Water and Sewer and the I and D Departments constitute independent Funds. The Water and Sewer Department services the general City for sewage and water. I and D services industrial concerns with water. A discussion of the departments 1981 recommended budgets is outlined below and compared with the 1980 projected expenditures. The budget for the combined departments totals $11,259,450 and represents a decrease of $216,618 or 2 per cent from the 1980 projected expenditures. An explanation of the changes at the Major Code level follows:

Expenditure Code	1980 Projected Expenditures	1981 Prepared Budget	Difference
Personal Services	$ 2,191,573	$ 2,456,244	$ 264,671
Contractual Services	5,673,010	5,143,813	- 529,197
Commodities	926,919	1,034,276	107,357
Revolving Fund	531,447	547,526	16,079
Capital Outlay	152,884	207,350	54,466
Debt Service	2,000,235	1,870,241	- 129,994
Grand Total	$11,476,068	$11,259,450	$- 216,618

a. Current Level Cost:

(1) Personal Services: Costs for Personnel Services increase $251,845 or 12%. Wage and Salary increases were $220,349. The Personal Services cost is $2,456,244.

(2) Contractuals: Increased energy costs charged the City for electricity and natural gas account for $424,083 of an adjusted increase of $496,871. The remaining increase may be attributed to rising costs for services affected by inflation. The above totals have been adjusted to remove costs relating to the Renewal and Extension Contribution, Services by the General Fund, the Investment Fund, and Other Expenses/Contingencies.

(3) Miscellaneous Services: Overall costs decreased $1,019,090. General Fund Services increased $66,002. The Extension and Renewal Contribution declined $1,445,283. The Investment Fund increased $252,000. Other Expenses/Contingencies increased $108,191.

(4) Commodities: An increase of $107,357 is largely accounted for by inflation stress on the budget. $56,460 of the increase is a quantity change in Chemicals related to the addition of an aerator at the President Street Plant. $34,596 is increased cost for chemicals used by I and D and Water Sewer.

(5) Revolving Fund: The Revolving Fund charges increase $16,079. Garage charges for fuel and repair parts increase $21,641. Offsetting this increase was a decrease due to the adjustment of the Central Services chargeback system.

(6) Capital Outlay: Capital Outlay decreases $6,667.

b. Program Improvements:

(1) Personnel Additions and Adjustments-Two CETA conversions to regular positions and range adjustments of selected positions-Cost: $12,150.

(2) Fleet Addition Costs and Replacement Contribution-A trencher with a backhoe, six pumps, two riding mowers and a compressor were added to the Water and Sewer and I&D Funds- Cost: $20,000 for the Utility trencher, $71,997 as a Replacement Contribution in the Water and Sewer Fund, $8,500 for a pump, $7,500 for a compressor, and $28,505 for a Replacement Contribution in the I&D Fund.

(3) Valve Replacement-four butterfly valves will replace obsolete valves at the I&D facility - Cost: $18,400.

WATER AND SEWER DEPARTMENT

EXCLUDING INDUSTRIAL AND DOMESTIC WATER

SPREAD SHEET

DEPARTMENT/ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 PRICE CHANGE	1981 QUANTITY CHANGE	1981 TOTAL BASE	PROGRAM IMPROVEMENTS	1981 TOTAL BUDGET
WATER AND SEWER OPERATING							
Water & Sewer Services Adm.	$ 96,448	$ 57,262	$ 7,388	$ 1,048	$ 65,698	$ -	$ 65,698
Water Supply and Treatment	833,646	1,018,816	51,320	35,064	1,105,200	676	1,105,876
Water Distribution	718,128	749,460	60,645	- 3,846	806,259	20,000	826,259
Sewer Maintenance	649,350	702,536	81,016	4,259	787,811	-	787,811
Lift Station Maintenance	430,251	510,938	62,077	16,289	589,304	-	589,304
President Street Plant	1,252,040	1,556,964	255,993	156,160	1,969,117	10,190	1,979,307
Small Plant Operations	269,696	301,853	32,491	28,704	363,048	-	363,048
TOTAL	$4,249,559	$4,897,829	$ 550,930	$ 237,678	$ 5,686,437	$ 30,866	$ 5,717,303
WATER AND SEWER INTERDEPARTMENTAL							
Services by General Fund	$ 716,946	$ 774,301	$ 61,944	$ -	$ 836,245	$ -	$ 836,245
Debt Services	1,665,900	1,606,758	-72,260	-	1,534,498	-	1,534,498
Renewals and Extensions	780,267	1,501,786	-	-1,445,283	56,503	-	56,503
Engineering Service to Water and Sewer CIP	-	6,000	-	-	6,000	-	6,000
Investment Fund	177,000	603,000	252,000	-	855,000	-	855,000
Other Exp./Contingencies	135,482	19,812	108,191	-	128,003	-	128,003
Vehicle Replacement Contri.	-	-	-	-	-	71,997	71,997
Professional Service Fees	2,208	2,208	-	-	2,208	-	2,208
Total	$3,477,803	$4,513,865	$ 349,875	$-1,445,283	$ 3,418,457	$ 71,997	$ 3,490,454
WATER AND SEWER GRAND TOTAL	$7,727,362	$9,411,694	$ 900,805	$-1,207,605	$ 9,104,894	$ 102,863	$ 9,207,757

WATER AND SEWER BUREAU

INCLUDING

INDUSTRIAL AND DOMESTIC WATER

ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BASE
WATER & SEWER FUND ACTIVITIES					
Water and Sewer Services Administration	$ 96,448	$ 57,262	$ 65,698	$ -	$ 65,698
Water Supply and Treatment	833,646	1,018,816	1,105,200	676	1,105,876
Water Distribution	718,128	749,460	806,259	20,000	826,259
Sewer Maintenance	649,350	702,536	787,811	-	787,811
Lift Station Maintenance	430,251	510,938	589,304	-	589,304
President Street Plant	1,252,040	1,556,964	1,969,117	10,190	1,979,307
Small Plants Operations	269,696	301,853	363,048	-	363,048
Water and Sewer-Interdepartmental	2,382,846	2,383,267	2,372,951	0	2,372,951
TOTAL	$7,803,979	$7,281,096	$8,059,388	$ 30,866	$8,090,254
Personnel	136	135	139	2	141

INDUSTRIAL AND DOMESTIC WATER SUPPLY FUND

ACTIVITY	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 TOTAL BASE	1981 PROGRAM IMPROVEMENT	1981 TOTAL BUDGET
Industrial and Domestic Water	$1,758,671	$2,064,374	$1,986,748	$ 64,945	$2,051,693
Total	$1,758,671	$2,064,374	$1,986,748	$ 64,945	$2,051,693
Personnel	26	27	27	0	27
GRAND TOTAL	$9,562,650	$9,345,470	$10,046,136	$ 95,811	$10,141,947
Personnel	162	162	166	2	168

WATER AND SEWER FUND SUMMARY

The total proposed 1981 Water and Sewer Fund Budget is $9,270,757. This total proposed budget is composed of the following price increases, quantity changes and new programs which will be added to (or subtracted from) the existing 1980 projected budget as follows:

1980 Projected W & S Fund Budget		$9,411,694
Price Increases	+	900,805
Quantity Changes	-	1,207,605
Total 1981 W & S Fund Base Budget		$9,104,894
1981 New Programs		102,863
1981 Water & Sewer Fund Total Budget	+	$9,207,757

1981 Water & Sewer Fund Base Budget

The $9,104,894 base budget of the Water and Sewer Fund is a $306,800 decrease from 1980 projected expenditures. The primary reason for this large decrease in the base budget is a $1.2 million decline in miscellaneous non-operating costs - i.e. contributions to the renewal and extension activity.

This decrease offsets $900,000 in cost increases. The primary reason for the $900,000 increase in costs is the increased energy costs for electricity and natural gas. Water and Sewer activities consume considerable amounts of energy in pumping water and in processing sewage.

Operation and Maintenance Improvements

Comprehensive program improvements in the operation and maintenance of Water and Sewer facilities and activities will be implemented during 1981. The primary purpose of this comprehensive plan to improve the operation and maintenance is to help anticipate and plan for problems within the Water and Sewer system instead of dealing with line, and pump station, and other failures after they have occurred. Some of the improvements anticipated in the comprehensive plan are:

1. The Water Treatment and Supply Section will develop preventive maintenance and lubrication schedules for wells, improve the monitoring system for water quality, and develop a line replacement schedule to address water quality complaints.

2. The Water Distribution Function will schedule water main and lateral renewals in repetitive leak areas, implement a meter replacement program, and take steps to reduce citizen complaints.

3. Within the Sewer Maintenance Function a systematic program will be developed to identify and correct recurring sewer blockages. In the area of lift station maintenance, better maintenance repair records will be maintained on the stations in order to prevent station failures resulting in service problems to users.

4. Within the President Street and Small Treatment Plants, steps will be taken to reduce permit violations.

WATER AND SEWER FUND REVENUES

	1980 Projection	1981 Projection
Inside City Water	$1,935,000	$1,940,000
Outside City Water	217,000	218,000
Total	$2,152,000	$2,158,000
Inside City Sewer	$4,668,000	$4,695,000
Outside City Sewer	595,000	600,000
Total	$5,263,000	$5,295,000
Sewer Connection Fees	$ 82,000	$ 100,000
Waterline Tap In Fees	58,000	60,000
Waterline Extensions	33,441	33,441
Water Cut On Fees (Penalties)	25,000	25,000
Total	$ 198,441	$ 218,441
County Contribution	$ 994,428	$ 994,428
Miscellaneous Revenue	$ 10,000	$ 2,000
Interest on Investments	$ 177,208	$ 152,208
Interest on Water Deposits	11,000	9,000
Interest on Sinking Fund	170,000	150,000
Interest on Construction Fund	280,000	100,000
Total	$ 638,208	$ 411,202
I&D Non-Contract Sales	$ 16,000	$ 20,000
Contribution from I&D	56,474	56,474
Total	$ 72,474	$ 76,474
Drainage Payment	$ 83,143	$ 52,206
TOTAL WATER/SEWER FUND	$9,411,694	$9,207,757

W & S SERVICE ADMIN

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	58206	50185	56668
CONTRACTUAL SERVICES	35274	2068	2625
COMMODITIES	283	184	202
REVOLVING FUNDS	2433	4825	6203
CAPITAL OUTLAY	252	0	0
TOTAL	$ 96448	$ 57262	$ 65698

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
SENIOR MANAGEMENT ANALYST	1.00	1.00	66	19160
W & S SERVICES DIRECTOR	1.00	1.00	81	27661
TOTAL	2.00	2.00		

WATER AND SEWER ADMINISTRATION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide administrative direction and support that ensures the provision of an adequate water supply that is aesthetically acceptable and free of health hazards; ensures the removal, transportation and treatment of wastewater in order to prevent health hazards to the citizens and the environment; ensures the provision of prompt, reliable service to the water and sewer utility system.	Provide administrative direction to seven (7) Water and Sewer activities.	N/A			N/A			$ 96,448			3	2	2		N/A	
									$57,262							
									$65,698							
					TOTAL			$96,448			3	2	2			
									$57,262							
									$65,698							

WATER SUPPLY & TREATMENT

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	199359	212066	230206
CONTRACTUAL SERVICES	534001	691645	756255
COMMODITIES	37782	42084	45492
REVOLVING FUNDS	57207	64539	60393
CAPITAL OUTLAY	5297	8482	13530
TOTAL	$ 833646	$ 1018816	$ 1105876

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
WATER PLANT OPERATOR II	7.00	7.00	46	82330
WATER PLANT OPERATOR III	5.00	5.00	46	67998
ELECTRICIAN	1.00	1.00	50	15079
WATER SUPPLY SUPERINTENDENT	1.00	1.00	59	16087
TOTAL	14.00	14.00		

WATER SUPPLY AND TREATMENT
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	COST ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED	UNIT COST 1979 ACTUAL / 1980 PROJECTED / 1981 PLANNED
Provide safe, potable water at pressures sufficient for normal and emergency demands. Specific objectives are to: 1. Maintain 55 psi from 5:00 A.M. to 11:00 P.M.; and 40 psi from 11:00 P.M. to 5:00 A.M., daily to conserve energy. 2. Limit complaints about odor to 50 per year. 3. Limit complaints about taste to 40 per year. 4. Limit pressure complaints to 25 per year.	1. Pump and treat artesian water					$92 $108 $104 Per MGD
	A. Inspect well sites, test chlorine level, and deliver chemicals.	22.26 23.22 25.78 million gallons/day 25 26 27 wells	100% 100% 100% of time meet EPD and EPDA drinking water standards.	$335,397 $421,006 $430,364	4.75 5.0 5.0	
	B. Monitor distribution system pressure	365 366 365 days	99.7% 100% 100% of time pressure maintained at specific levels.	$349,045 $407,713 $420,210	4.75 4.75 4.75	
	C. Collect samples for County and State tests.	1925 1944 1944 samples	100% 100% 100% of time collection schedule maintained.	$29,231 $41,132 $ 42,207	.5 .5 .5	
	D. Perform electrical and maintenance checks.	25 26 26 auxiliary engines put on line and serviced/month	90% 100% 100% of time auxiliary engines available for service.	$21,884 $33,141 $ 76,866	1.0 1.0 1.0	
	E. Respond to customer water quality complaints.	N/A 140 115 complaints	N/A 100% 100% answered within 2 hours.	$9,379 $11,310 $ 8,112	1.5 .5 .5	
	2. Provide fluoride treatment and maintain equipment.	22.26 23.22 25.78 million gallons/day	100% 100% 100% of time .8-1.2ppm fluoride in distribution system	$73,078 $85,331 $ 88,364	1.0 1.0 1.0	$8.99 $10 $9.39 Per Fluoride Treatment Per MGD

WATER SUPPLY AND TREATMENT
ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
	3. Maintain well site buildings and grounds.	25 well sites	26 well sites	27 well sites	20 complaints received about well sites' appearance.	15 complaints received about well sites' appearance.	10 complaints received about well sites' appearance.	$ 9,379	$12,310	$32,944	.5	1.0	1.0	$375 Per Well Site	$473 Per Well Site	$1220 Per Well Site
	4. Inspect storm water lift stations.	2 stations	2 stations	2 stations	365 days checked.	365 days checked.	365 days checked.	$ 6,253	$6,873	$6,809	N/A	.25	.25	$3,127 Per Station	$3,437 Per Station	$3,404 Per Station
					TOTAL			$833,646	$1,018,816	$1,105,876	14.0	14.0	14.0			

WATER DISTRIBUTION

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	336972	365740	419816
CONTRACTUAL SERVICES	28713	39609	28597
COMMODITIES	220441	199834	215055
REVOLVING FUNDS	117509	127101	129101
CAPITAL OUTLAY	14493	17176	33690
TOTAL	$ 718128	$ 749460	$ 826259

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
UTILITIES MAINT WORKER	2.00	2.00	34	15598
SR UTILITIES MAINT WORKER	14.00	14.00	37	142801
WATER METER MECHANIC	3.00	3.00	38	26632
MEDIUM EQUIPMENT OPERATOR	2.00	2.00	40	22063
ENGINEERING AIDE	1.00	1.00	44	10122
WATER METER CREW CHIEF	1.00	1.00	44	12704
UTIL MAINT CREW CHIEF	7.00	7.00	44	83465
WATER DISTRIB SUPERINTENDENT	1.00	1.00	59	15070
TOTAL	31.00	31.00		

WATER DISTRIBUTION
ACTIVITY
WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Properly install and maintain a distribution system made up of meters, hydrants, valves, mains and laterals to ensure safe potable water is delivered to customers at pressures sufficient for domestic needs and fire-fighting. Specific objectives are to: 1. Provide functioning water meters to 52,000 accounts. 2. Ensure that at least 99% of available fire hydrants are in constant readiness to provide water for fire-fighting. 3. Minimize the number of customers affected by scheduled water outages by locating and ensuring valves are in working condition.	1. Meter Service															
	A. Install new meters.	772 Meters installed	556	800	Install within 10 days of request.			$120,540	$108,607	$115,290	4.0	4.0	4.0	$156 Per Meter Installed	$195	$144
	B. Maintain meters and meter boxes.	8,270 Meters serviced	8,440	8,076	Service within one working day.			$38,453	$38,561	$39,525	1.5	1.5	1.5	$4.65 Per Meter Serviced	$4.57	$4.9(
	C. Plug/unplug water meters for non-payment.	2,615 Occurrences	1,452	1,320	Discontinue/restore within 2 hours of receipt of service order.			$38,451	$38,061	$39,525	1.5	1.5	1.5	$15 Per Occurrence	$26	$30
	D. Repair and/or test meters for accuracy.	90 Meters tested or repaired	104	100	Test/repair meter within 3 working days of receipt of order.			$25,635	$26,645	$26,350	1.0	1.0	1.0	$285 Per Meter Teste(or Repaired	$256	$264
	2. Hydrant Maintenance															
	A. Replace fire hydrants.	31 Hydrants replaced	50	36	Replace hydrants within 5 working days of receipt of work order.			$22,493	$33,600	$25,987	1.0	1.0	1.0	$726 Per Hydrant Replaced	$672	$722
	B. Service and repair fire hydrants.	123 Hydrants serviced	124	132	Service hydrant within 5 working days of receipt of work order.			$68,151	$69,543	$61,973	2.0	2.0	2.0	$554 Per Hydrant Serviced	$561	$469
	C. Install hydrants for system expansion.	4 Hydrants installed	12	10	Install hydrant within 20 working days of work order.			$10,250	$11,132	$11,468	1.0	1.0	1.0	$2,563 $928 Per Hydrant Installed		$1,147

WATER DISTRIBUTION

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANN
4. Reduce the number of repetitive lateral leaks by replacing galvanized lines with plastic lines in the following areas:	3. Valve Maintenance															
	Locate, exercise, maintain and map valves	N/A	1,170	1,560	Service each valve bi-annually.			N/A	$69,373	$86,098	N/A	4.0	4.0	N/A	$59	$55
		Valves located, mapped, exercised and maintained												Per Valve Serviced, Mapped, Maintained		
	4. Water Main and Lateral Maintenance															
Cloverdale/ Belaire 96	A. Repair leaks	3,488	3,516	3,600	Repair major leaks within 1 working day.			$340,159	$281,176	$322,826	14.0	12.0	12.0	$98	$80	$90
Lamarville 30		Leaks repaired												Per Leak Repaire		
Hudson Hill 12					Repair minor leaks within 10 working days.											
Windsor Forest 180																
Other 300	B. Install new lines	2	8	12	Install lines within 15 working days.			$11,332	$35,739	$24,840	1.0	1.0	1.0	$5,666		$2,9
		Lines installed													$3,105	
														Per Line Instal		
	C. Service lines	1,394	1,400	1,400				$42,664	$47,922	$61,478	2.0	2.0	2.0	$31	$34	$44
		Lines serviced												Per Line Service		
					TOTAL			$718,128	$749,460	$826,259	29	31	31			

SEWER MAINTENANCE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	418748	439105	500811
CONTRACTUAL SERVICES	7901	7215	9014
COMMODITIES	61365	60247	66917
REVOLVING FUNDS	139577	182444	193410
CAPITAL OUTLAY	21759	13525	17659
TOTAL	$ 649350	$ 702536	$ 787811

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
UTILITIES MAINT WORKER	5.00	5.00	34	38890
SR UTILITIES MAINT WORKER	18.00	18.00	37	172727
MEDIUM EQUIPMENT OPERATOR	5.00	5.00	40	53057
UTIL MAINT CREW CHIEF	5.00	5.00	44	56341
HEAVY EQUIPMENT OPERATOR	1.00	1.00	47	13135
UTIL MAINT SUPERVISOR	2.00	2.00	56	29764
SEWAGE COLLECTION SUPT	1.00	1.00	59	17239
TOTAL	37.00	37.00		

SEWER MAINTENANCE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Maintain sanitary sewer facilities that will ensure the continuous transport of sewage to the treatment plants and minimize disruption of service and inconvenience resulting from stoppages and other problems. Specific objectives are to:	1. Emergency Maintenance															
	A. Inspect lines and clear stoppages.	3,590 lines cleaned	3,400 lines cleaned	3,600 lines cleaned	Respond within 2 hours of receipt of work order.			$234,015	$237,315	$174,334	7.68	8.40	8.40	$65 Per Line Cleaned	$70 Per Line Cleaned	$48 Per Line Cleaned
	B. Clean manholes.	7,006 manholes cleaned	8,400 manholes cleaned	8,400 manholes cleaned	Respond to request within 1 working day.			$63,480	$68,423	$61,971	1.95	2.30	2.30	$9.06 Per Manhole Cleaned	$8.15 Per Manhole Cleaned	$7.38 Per Manhole Cleaned
	C. Repair manholes.	75 manholes repaired	80 manholes repaired	100 manholes repaired	Respond within 1 working day of receipt of work order.			$10,792	$11,632	$25,158	0.51	0.55	0.55	$144 Per Manhole Repaired	$145 Per Manhole Repaired	$252 Per Manhole Repaired
1. Repair at least 90% of sewer line cave-ins within five days.	D. Repair sewer line/ cave-ins.	199 lines repaired	316 lines repaired	300 lines repaired	Respond within 1 working day of receipt of work order.			$307,419	$348,902	$412,031	22.75	20.75	20.75	$1,545 Per Line Repaired	$1,104 Per Line Repaired	$1,373 Per Line Repaired
2. Maintain sewage flow through identified troublesome lines in the following areas:	2. Preventive Maintenance															
	A. Build manholes.	52 manholes built	40 manholes built	84 manholes built	Initiate construction within 1 working day of receipt of work order.			$33,644	$27,369	$85,473	4.11	4.00	4.00	$647 Per Manhole Built	$684 Per Manhole Built	$1,017 Per Manhole Built
Windsor Forest Kensington Park Barnard Street Bona Bella	B. Replace lines.	0 linear feet replaced	500 linear feet replaced	1,000 linear feet replaced	Initiate construction within 1 working day of receipt of work order.			N/A	$8,895	$28,844	N/A	1.00	1.00	N/A	$18.00 Per Foot Replaced	$29.00 Per Foot Replaced
					TOTAL			$649,350	$702,536	$787,811	37.	37	37			

LIFT STATION MAINTENANCE

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	119822	146893	154516
CONTRACTUAL SERVICES	237779	282642	332692
COMMODITIES	35949	36910	38246
REVOLVING FUNDS	28879	35066	38620
CAPITAL OUTLAY	7822	9427	25230
TOTAL	$ 430251	$ 510938	$ 589304

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	1981	RANGE NUMBER	1981 ALLOCATION
LIFT STATION MAINT WORKER	3.00	3.00	37	25873
PUMP REPAIR MECHANIC	4.00	4.00	48	44471
ELECTRONIC CONTROL SYST TECH	1.00	1.00	55	14223
LIFT STATION MAINT SUPT	1.00	1.00	59	15249
WSTWTR COLLECTIONS ADM	1.00	1.00	66	21673
TOTAL	10.00	10.00		

LIFT STATION MAINTENANCE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXEMPLAR BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Maintain wastewater pumping stations in order to prevent public health hazards, inconvenience, and property damage resulting from interruptions in service. Specific objectives are to:	1. Lift Station Maintenance															
	A. Inspect and perform preventive maintenance at sewage lift stations.	80 lift stations	82 lift stations	84 lift stations	14 Stations checked daily.	15 Stations checked daily.	17 Stations checked daily.	$292,753	$353,041	$363,882	3.60	4.50	4.50	$3,659	$4,305	$4,332 Per Station
					33 Stations checked every other day.	34 Stations checked every other day.	36 Stations checked every other day.									
1. Maintain sewage flow at 18 MGD at President Street Plant and 3.75 MGD at Small Plants.	B. Repair lift station equipment failures.	N/A	350 repair jobs	360 repair jobs	N/A	98% of time continuous service maintained at each lift station.	99% of time continuous service maintained at each lift station.	$92,468	$104,175	$178,263	5.00	5.10	5.10	N/A	$298 Per Repair	$495 Per Repair
2. Reduce incidence of sewage spills from 18 to 12.	C. Maintain storm water pumping stations.	2 stations	2 stations	2 stations	100% of time station available for service.	100% of time station available for service.	100% of time station available for service.	$33,808	$40,765	$36,858	0.15	0.25	0.25	$16,904	$20,383	$18,429 Per Station
3. Maintain all highly visible lift station sites so that grass cover is no higher than 8 inches and there is no readily noticeable litter.	2. Grounds Maintenance															
Highly visible stations:	Maintain grounds.	54 Lift Station sites	55 Lift Station sites	55 Lift Station sites	N/A	N/A	20 Stations maintenance standards achieved.	$11,222	$12,957	$10,301	0.25	0.15	0.15	$208	$235	$187 Per Station
Solomon Park DeLesseps DeRenne Terrace Brookview Oglethorpe Park																

LIFT STATION MAINTENANCE

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Highly visible stations (con't): Wilshire II Windsor/Woodley Largo River Hopkins Cloverdale II Alpine Mayfair Kingswood McAlpin 36th and Cedar Thorny Bush Feiler Park Greenbriar Berkshire West 4. Maintain other stations by saturating applications of weed killer as required.																
							TOTAL	$430,251	$510,938	$589,304	9.00	10.00	10.00			

PRESIDENT STREET PLANT

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	435282	468918	557728
CONTRACTUAL SERVICES	546685	738201	993676
COMMODITIES	213894	278357	358799
REVOLVING FUNDS	44940	55388	52429
CAPITAL OUTLAY	11239	16100	16675
TOTAL	$ 1252040	$ 1556964	$ 1979307

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
CLERK	2.00	2.00	31	17105
UTILITIES MAINT WORKER	4.00	6.00	34	46505
PUMP REPAIR MECHANIC TRAINEE	2.00	2.00	38	18490
SENIOR CLERK TYPIST	1.00	1.00	39	9026
UTIL MAINT CREW CHIEF	1.00	1.00	44	9915
SEW TRMT PLANT OPERATOR I	8.00	8.00	46	83722
SEW TRMT PLANT OPERATOR II	4.00	4.00	46	44948
LAB TECHNICIAN	1.00	1.00	47	10625
PUMP REPAIR MECHANIC	2.00	2.00	48	21632
ELECTRONIC CONTROL SYST TECH	1.00	1.00	55	14431
MASTER PUMP REPAIR MECHANIC	1.00	1.00	55	13200
LAB SUPERVISOR	1.00	1.00	56	13035
PROCESS CONTROL SUPERVISOR	1.00	1.00	56	14064
SEWAGE TRMT PLANT SUPVERVISOR	4.00	4.00	56	53288
CNT SEWAGE PLANT MECH SUPT	1.00	1.00	59	14051
CNT SWG TNT PLANT OP SUPT	1.00	1.00	59	14726
CHEMIST	1.00	1.00	60	19162
PLANT ENGINEER	1.00	1.00	65	16783
WASTEWATER TRT PLANTS ADM	1.00	1.00	72	20642
TOTAL	38.00	40.00		

PRESIDENT STREET PLANT

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide wastewater treatment operation that removes pollutant matter and kills disease bacteria. Specific objectives are to:	1. Wastewater Treatment															
1. Reduce NPDES permit violations by 20% in 1981 as follows:	A. Operate sludge processing system.	18 MGD	19 average	19 flow	85% Reduction of BOD and suspended solids.	85%	85%	$899,040	$1,115,081	$1,405,422	17	17	17	$191 Per MGD	$225	$285
A. Suspended solids 74	B. Collect and analyze laboratory samples	14,352	14,352	14,352 samples tested	100% Completed on time.	100%	100%	$56,890	$66,618	$71,257	3.00	3.00	3.00			
B. BOD_5 66	C. Perform preventive maintenance and repairs.	N/A	7,200 maintenance checks	7,200	90% Time one system is operational.	95%	98%	$25,999	$32,855	$45,098	1.00	1.00	1.00			
C. Fecal coliform 26		N/A	1,200 repairs	1,500	10% Time two systems are operational.	30%	50%	$153,945	$183,845	$252,351	6.00	5.40	5.40			
		N/A	800 electric motors surveys	800	2 Failures caused by moisture in system	1	0	N/A	$3,285	$4,509	N/A	0.60	0.60			
	D. Perform buildings and grounds maintenance.	N/A	2,400 maintenance tasks	2,400	N/A Tasks completed satisfactorily.	2,400	2,400	$68,210	$96,748	$130,254	7.00	7.00	9.00			
	2. Administrative															
	Perform clerical and administrative duties.	N/A			N/A			$47,956	$58,532	$70,416	3.00	4.00	4.00			
					Total			$1,252,040	$1,556,964	$1,979,307	37	38	40			

SMALL PLANTS OPERATIONS

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	102298	109943	116631
CONTRACTUAL SERVICES	111223	135924	156125
COMMODITIES	28376	27325	29470
REVOLVING FUNDS	27619	27161	34622
CAPITAL OUTLAY	180	1500	26200
TOTAL	$ 269696	$ 301853	$ 363048

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980	STAFF-YEARS 1981	RANGE NUMBER	1981 ALLOCATION
SEW TRMT PLANT OPERATOR I	1.00	1.00	46	10465
SEW TRMT PLANT OPERATOR II	2.00	2.00	46	24157
SEWAGE TRMT PLANT SUPVERVISOR	3.00	3.00	56	41757
SM PLANTS SEWAGE TRT SUPT	1.00	1.00	59	16808
TOTAL	7.00	7.00		

SMALL TREATMENT PLANTS

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide treatment of wastewater that meets EPD standards and minimizes adverse effects on the environment. Specific objectives are to:	1. Operate Small Treatment Plants	6 plants	6 plants	6 plants	80% of time NPDES requirements met.	80% of time NPDES requirements met.	80% of time NPDES requirements met.	$197,172	$223,105	$275,782	5.00	4.00	4.00	$32,862 Per Plant	$37,184 Per Plant	$45,964 Per Plant
1. Reduce NPDES permit violations as follows:	A. Collect Lab samples.	800 samples collected	865 samples collected	865 samples collected	99% of samples properly collected and delivered to Lab.	99% of samples properly collected and delivered to Lab.	100% of samples properly collected and delivered to Lab.	$16,962	$18,001	$12,236	0.75	1.25	1.25	$21 Per Sample	$21 Per Sample	$14 Per Sample
Suspended Solids / BOD_5 / Fecal Coliform	B. Perform Preventive Maintenance.	6 plants	6 plants	6 plants	95% of time casualty-free operation.	97% of time casualty-free operation.	97% of time casualty-free operation.	$26,580	$29,106	$43,645	0.25	1.25	1.25	$4,430 Per Plant	$4,851 Per Plant	$7,274 Per Plant
a. Travis: 19 / 16 / 2	C. Perform Buildings and Grounds Maintenance.	80 tasks performed	80 tasks performed	80 tasks performed	14 complaints concerning appearance.	10 complaints concerning appearance.	10 complaints concerning appearance.	$28,982	$31,641	$31,385	1.00	0.50	0.50	$362 Per Task	$ 396 Per Task	$ 392 Per Task
b. Cloverdale: 20 / 10 / 1																
c. Windsor/Wilshire: 35 / 22 / 2																
d. Wilmington Island: 38 / 12 / 2																
e. Islandwood: 32 / 12 / 1																
	TOTAL							$269,696	$301,853	$363,048	7.00	7.00	7.00			

WATER AND SEWER INTERPARTMENTAL

EXCLUDING INDUSTRIAL AND DOMESTIC WATER

EXPENDITURE CODE	1979 ACTUAL EXPENDITURE	1980 PROJECTED EXPENDITURE	1981 ADOPTED BUDGET
Personal Services	$ 12,804	$ -	$ -
Contractual Services	1,674,214	2,901,107	1,949,956
Commodities	-	-	-
Revolving Funds	-	6,000	6,000
Capital Outlay	-	-	-
Bond Amortization	1,665,900	1,606,758	1,534,498
TOTAL	$3,352,918	$4,513,865	$3,490,454

	1980	1981
Miscellaneous		
Services by the General Fund	$ 774,301	$ 836,245
Extension and Renewal Contribution	1,501,786	56,503
Investment Fund	603,000	855,000
Engineering Charges	6,000	6,000
Agent and Bank Fees	2,208	2,208
Vehicle Replacement Contribution	-	71,997
Other Expenses Contingencies	19,812	128,003
Sub Total	$2,907,107	$1,955,956
Bonds and Interest		
General Obligation Bonds	$ 241,103	$ 168,843
1978 Refunded Revenue Bonds	1,365,655	1,365,655
Sub Total	$1,606,758	$1,534,498
Total	$4,513,865	$3,490,454

INDUSTRIAL AND DOMESTIC WATER SUPPLY FUND SUMMARY

The total proposed 1981 Industrial and Domestic Water Fund is $2,051,693. This proposed 1981 budget represents a $12,681 decrease from the 1980 budget:

1980 Projected I & D Water Supply Fund Budget		$2,064,374
Price/Quantity Changes	-	77,626
1981 I & D Water Supply Fund Base Budget		$1,986,748
New Programs	+	64,945
Total 1981 I & D Water Supply Fund Budget		$2,051,693

Operation and Maintenance Improvements

As in the operation of the Water and Sewer Department, operating improvements will be implemented in the Industrial and Domestic Water Supply operation. Some of the expected steps are the development of an electronic equipment preventive maintenance schedule, the development of a buildings and grounds maintenance schedule and standards, improvements in recording of equipment maintenance records, and evaluation of the capacity of the Industrial and Domestic Water plant. The I & D Water Department has established a 1981 objective of increasing the "rated" capacity of its plant. The plant presently has the officially designated ability to pump, treat, and distribute 41.5 million gallons of water per day. Next year, steps will be taken to increase the rated capacity of the plant by 8.5 million gallons per day in order that the plant can pump, treat, and distribute 50.0 million gallons per day.

ESTIMATED REVENUES - I & D WATER FUND

Source	1980 Projected	1981 Proposed
Sales of Water to Industry	$2,064,374	$2,051,693

EXPENDITURES BY FUNCTIONS - I & D WATER FUND

Function	1980 Projected	1981 Proposed
Operations	$1,627,166	$1,661,161
Debt Services	386,477	335,743
Services by the General Fund	50,731	54,789
Total	$2,064,374	$2,051,693

I & D WATER

EXPENDITURE CODE	ACTUAL 1979	PROJECTED 1980	ADOPTED 1981
PERSONAL SERVICES	354205	398723	419868
CONTRACTUAL SERVICES	666284	881599	914873
COMMODITIES	284733	281978	280095
REVOLVING FUNDS	19074	28923	26748
CAPITAL OUTLAY	46614	86674	74366
BOND AMORTIZATION	387761	386477	335743
TOTAL	$ 1758671	$ 2064374	$ 2051693

PERSONNEL SCHEDULE

CLASS TITLE	STAFF-YEARS 1980-1981		RANGE NUMBER	1981 ALLOCATION
UTILITIES MAINT WORKER	3.00	3.00	34	23371
SR UTILITIES MAINT WORKER	1.00	1.00	37	9371
SENIOR CLERK TYPIST	1.00	1.00	39	8822
WATER PLANT OPERATOR I	2.00	2.00	46	20931
WATER PLANT OPERATOR II	8.00	8.00	46	95230
WATER PLANT OPERATOR III	1.00	1.00	46	13678
LAB TECHNICIAN	1.00	1.00	47	10651
WTR TREAT PLANT MECHANIC	3.00	3.00	48	42716
ADMINISTRATIVE ASSISTANT	1.00	1.00	48	14352
SENIOR LAB TECHNICIAN	1.00	1.00	49	11435
WTR TR PLANT MASTER MECHANIC	1.00	1.00	55	16938
ELECTRONIC CONTROL SYST TECH	1.00	1.00	55	12721
WTR TRT PLANT SUPERVISOR	1.00	1.00	56	13928
I&D WATER SYSTEM SUPT	1.00	1.00	59	18317
WATER OPERATIONS ADMIN	1.00	1.00	74	21673
TOTAL	27.00	27.00		

INDUSTRIAL & DOMESTIC WATER SUPPLY

ACTIVITY

WORK PROGRAM PERFORMANCE DATA

EXTERNAL BENEFIT OBJECTIVES	WORK PROGRAMS	SERVICE QUANTITY 1979 ACTUAL	SERVICE QUANTITY 1980 PROJECTED	SERVICE QUANTITY 1981 PLANNED	QUALITY SERVICE STANDARD 1979 ACTUAL	QUALITY SERVICE STANDARD 1980 PROJECTED	QUALITY SERVICE STANDARD 1981 PLANNED	COST ALLOCATION 1979 ACTUAL	COST ALLOCATION 1980 PROJECTED	COST ALLOCATION 1981 PLANNED	STAFF ALLOCATION 1979 ACTUAL	STAFF ALLOCATION 1980 PROJECTED	STAFF ALLOCATION 1981 PLANNED	UNIT COST 1979 ACTUAL	UNIT COST 1980 PROJECTED	UNIT COST 1981 PLANNED
Provide 28 industrial and domestic customers with safe, potable water as required for their production. Specific objectives are to: 1. Meet demands for water pressure 99% of time. 2. Allow no interruptions in service. 3. Allow no violations of Safe Drinking Water Act.	1. I & D Water Supply and Treatment															
	A. Pump raw water, treat and distribute water	12.1 Billions gallons treated	12.1	12.1	100% Potable Water.	100%	100%	$1,189,559	$1,465,040	$1,478,764	18.0	18.0	18.0	$145,345	$170,609	$169,561 Cost per Billion Gallons
	B. Perform laboratory tests and retain records	20,340 Tests completed	20,340	20,340	99% Tests done within error allowance.	99%	99%	$ 32,246	$37,940	$37,083	1.0	2.0	2.0			
		N/A Records retained in accordance with professional standards	20,340	20,340												
	C. Perform preventive maintenance and repairs	36,126 Maintenance checks performed	38,000	38,400	0 Equipment failures that halt production.	1	0	$137,865	$161,826	$187,176	5.0	5.0	5.0			
	D. Provide customer services, read meters	N/A	25 meters	25	Read meters once per month.			$11,240	$13,191	$12,927	.35	.35	.35			
	E. Provide clerical support	N/A	N/A	N/A	N/A	N/A	N/A									
	F. Bond Amortization	N/A	N/A	N/A	N/A	N/A	N/A	$387,761	$386,477	$335,743	1.65	1.65	1.65			
							TOTAL	$1,758,671	$2,064,374	$2,051,693	26	27	27			

SPECIAL FUNDS

EMPLOYEE BENEFITS FUND

This fund is proposed to increase to $6,553,119 from $5,793,216 for the Employee and City share.

Social Security cost will increase from $1,733,158 to $2,151,610 for both shares. This reflects the higher salaries proposed for 1981 plus the increased amount of wages subject to tax and the tax rate.

The Group Medical Insurance Program's budget of $1,265,038 reflects an increase of $228,972 over 1980 expenses of $1,026,662. The City's contribution increases to $1,010,038 from a 1980 contribution of $771,662 to cover the sharp rise in Medical costs and the increase in Major Medical coverage. The Employees' contribution remains basically unchanged.

The Pension (New Plan) will increase $74,602 to $2,456,612 over 1980's level of $2,382,010. The annual pension contribution by the City is based on recommendations in the Pension Fund's Actuarial Report.

The Employee's contribution is 3% of his salary. The City's contribution as a percentage of salaries has varied and declined in recent years.

1976	1977	1978	1979	1980	1981
11.2%	12.4%	13.3%	11.7%	10.5%	9.2%

The Pension (Old Plan) increases slightly due to higher benefits authorized last year.

EMPLOYEE BENEFITS FUND

Budget	1980 Projected	1981 Proposed	Change
	$5,793,216	$ 6,553,119	$+759,903

CITY CONTRIBUTIONS

	1980 Projected	1981 Proposed
Social Security	$ 866,579	$ 1,075,805
Group Medical Insurance	771,662	1,010,038
Group Life Insurance	171,839	177,956
Pension (New Plan)	1,852,185	1,852,185
Pension (Old Plan)	413,016	435,422
Total	$ 4,075,281	$ 4,551,406

EMPLOYEE CONTRIBUTIONS

Social Security	$ 866,579	$ 1,075,805
Group Medical Insurance	255,000	255,000
Group Life Insurance	65,731	65,731
Pension (New Plan)	529,825	604,427
Pension (Old Plan)	800	750
Total	$ 1,717,935	$ 2,001,713

NOTE: grant fund contributions are excluded

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

GENERAL FUND		1980 Projected	1981 Proposed
General Administration		$ 33,174	$ 33,174
Finance Bureau		61,440	61,440
Management Services		43,764	43,764
Public Services		344,273	344,273
Inspections		23,257	23,257
Police		440,898	440,898
Recorder' Court		15,379	15,379
Fire		306,661	306,661
Leisure Services		104,732	104,732
Park and Tree/Cemeteries		76,610	76,610
Interdepartmental		11,244	11,244
	Total	$1,461,432	$1,461,432
REVOLVING FUND			
	Total	$ 168,475	$ 168,475
GOLF COURSE FUND	Total	$ 14,588	$ 14,588
CIVIC CENTER FUND	Total	$ 24,926	$ 24,926
WATER AND SEWER FUND	Total	$ 150,725	$ 150,725
I & D WATER FUND	Total	$ 32,039	$ 32,039
	GRAND TOTAL	$1,852,185	$1,852,185

NOTE: Grant Fund Contributions are excluded.

EMPLOYEE' RETIREMENT SYSTEM

	Pension Sept. 30, 1979	Pension Sept. 30, 1980	Percent Change
Total:			
Contributions	13,674,521	15,849,200	15.8
Interest	1,229,794	2,008,238	63.2
Dividend	535,658	749,381	39.8
Gain (or loss on sales)	(216,175)	(164,951)	(23.7)
Total	15,223,798	18,441,868	21.1
Total Benefits Paid	3,982,398	4,807,064	20.7
Total Expense	213,339	272,945	27.9
Total Fund Available for Investment (Total Investments)	10,719,129	13,200,775	23.1
Book Value of Plan (Assets less Liabilities)	11,028,061	13,361,859	21.1
Annualized Average Cost of Benefits	541,385	580,572	07.2
Annualized Average Interest Income	158,683	229,513	44.6
Annualized Average Dividend Income	69,117	85,644	23.9

Total Contributions from Employees and Agencies	15,849,200.00
Less:	
Benefits paid from Contributions	4,807,064.00
Expenses	272,945.00
Net Available to Interest	$10,769.191.00
Less loss on Sale	164,951.00
Available for Investments	10,604,240.00
09/30/80 - Book value of Investments	13,293,584.00
09/30/80 - Gain from Investments	2,689,344.00
% Gain	25.3%
Market Value Investments 09/30/80	13,927,695.00
Amount Invested	10,604,240.00
Gain	3,278,455.00
% Gain	30.8%

MEDICAL INSURANCE

REVENUE/EXPENDITURES
1980/81 (Projected)

REVENUES	1980	1981
Fund Balance	$ 170,715	$ 173,070
City Contribution*	771,662	1,010,038
Employee Contribution	255,000	255,000
CETA Participants	35,692	32,094
CETA Staff	10,290	10,290
Community Development	24,396	21,906
Retirees (Self)	42,000	42,000
Airport	9,480	9,480
Total Revenue	$1,319,235	$1,553,878
EXPENDITURES		
Claims Paid	$1,110,165	$1,276,690
Administrative Fees	36,000	36,000
Major Medical	-	9,404
Total Expenditures	$1,146,165	$1,322,094
FUND BALANCE	$ 173,070	$ 231,784

*Includes City contributions for Retirees.

REVENUE SHARING FUND

	1980 Projected	1981 Proposed
General Revenue Sharing	$2,306,532	$2,047,532

PROPOSED USE - 1981

Sanitation Salaries	$1,805,429
Leisure Services Salaries Neighborhood Centers and Golden Age	242,103
Total	$2,047,532

ESTIMATED CURRENT REVENUES BY FUND AND SOURCE

DEBT RETIREMENT FUND

Source	1980 Projected	1981 Proposed
General Fund G.O. Bonds	$ 837,918	$ 880,644
Golf Revenue Bonds	21,175	19,950
Water and Sewer G.O. Bonds	243,311	171,051
Water and Sewer Revenue Bonds	1,365,655	1,365,655
I & D Water Revenue Bonds	386,477	335,743
Civic Center G.O. Bonds	446,640	434,600
Special Assess. Contribution	683,032	1,280,774
Total	$ 3,984,208	$ 4,488,417

EXPENDITURES AND RESERVE BY FUNCTION

DEBT RETIREMENT FUND

Account	1980 Projected	1981 Proposed
General Obligation Bonds	$ 1,527,869	$ 1,486,295
Golf Revenue Bonds	21,175	19,950
Water & Sewer Revenue Bonds	1,365,655	1,365,655
I & D Water Revenue Bonds	313,074	261,872
I & D Water Reserve	73,403	73,871
Assessment Bonds	683,032	1,280,774
Total	$ 3,984,208	$ 4,488,417

ESTIMATED CURRENT REVENUE BY FUND AND SOURCE

SPECIAL ASSESSMENTS

Source	1980 Projected	1981 Proposed
Receipts from Special Assessments	$ 683,032	$ 1,280,774

COMPARISON OF EXPENDITURES BY FUNCTION

SPECIAL ASSESSMENTS

Account	1980 Projected	1981 Proposed
Debt Retirement Contribution		
Principal	$ 606,066	$ 1,066,967
Interest	76,966	213,777
Total	$ 683,032	$ 1,280,744

1981 VEHICLE PURCHASE PROGRAM

FUNDING SOURCES

FUND	Depreciation	Retained Depreciation	Replacement Contribution	Replacement Total	Fleet Addition Contribution	Total
General	$1,064,150	$ 250,950	$ -	$1,315,100	$ 151,250	$1,466,350
Revolving	11,000	-	-	11,000	60,000	71,000
Golf Course	N/A	-	22,000	22,000	27,500	49,500
Civic Center	N/A	-	-	-	-	-
Water & Sewer	111,578	26,575	71,997	210,150	67,000	277,150
I & D Water	10,265	3,200	28,585	42,050	16,000	58,050
GRAND TOTAL	$1,196,993	$ 280,725	$ 122,582	$1,600,300	$ 321,750	$1,922,050

EXPENDITURES

VEHICLE RECIPIENT	Replacement	Addition	Estimated Cost
General	$1,315,100	$ 151,250	$1,466,350
Revolving	$ 11,000	$ 60,000	$ 71,000
Golf Course	$ 22,000	$ 27,500	$ 49,500
Civic Center	N/A	-	$ -
Water & Sewer	$ 210,150	$ 67,000	$ 277,150
I & D Water	$ 42,050	$ 16,000	$ 58,050
Total Estimated Vehicle Replacement Cost			$1,922,050

VEHICLE REPLACEMENT LIST - 1981

GENERAL FUND

BUREAU OF MANAGEMENT AND FINANCIAL SERVICES

ACTIVITY NUMBER	ACTIVITY NAME	VEHICLE TO BE REPLACED	ESTIMATED COST
1544	WATER AND SEWER REVENUE	991 - 1976 Sedan	$ 6,050
1544	WATER AND SEWER REVENUE	993 - 1976 Sedan	6,050
			$ 12,100

BUREAU OF FACILITIES MAINTENANCE

2030	CEMETERIES	- Riding Lawn Mower	$ 5,500
2031	**TRAFFIC ENGINEERING**	511 - 1975 Stake Body Truck	$ 11,000
2031	TRAFFIC ENGINEERING	777 - 1973 Van	$ 7,500
2033	DRAINAGE	774 - 1973 Rubber Tired Excavator	15,000
2033	DRAINAGE	775 - 1973 Crawler Crane	160,000
2033	DRAINAGE	795 - 1973 Stake Body Truck With Sprayer (Replace Cab and Paint Body)	5,000
2033	DRAINAGE	520 - 1973 Flatbed Dump Truck (Replace Cab and Paint Body)	6,000
2035	STREET MAINTENANCE	753 - 1972 Dump Truck	28,000
2020	PARK AND TREE	905 - 1975 Chipper	7,500
2020	PARK AND TREE	746 - 1973 Flatbed Dump (Replace With Pickup)	6,000
2020	PARK AND TREE	747 - 1973 Flatbed Dump (Replace With Pickup With Loading Ramp)	6,500
2020	PARK AND TREE	749 - 1973 Flatbed Dump (Replace With Pickup Truck With Loading Ramp)	6,500
			$264,500

BUREAU OF SANITATION

ACTIVITY NUMBER	ACTIVITY NAME	VEHCILE TO BE REPLACED	ESTIMATED COST
2151	RESIDENTIAL REFUSE	689 - 1973 Packer Truck	$ 46,000
2151	RESIDENTIAL REFUSE	690 - 1973 Packer Truck	46,000
2151	RESIDENTIAL REFUSE	691 - 1973 Packer Truck	46,000
2151	RESIDENTIAL REFUSE	696 - 1973 Packer Truck	46,000
2151	RESIDENTIAL REFUSE	697 - 1973 Packer Truck	46,000
2151	RESIDENTIAL REFUSE	699 - 1973 Packer Truck	46,000
2151	RESIDENTIAL REFUSE	725 - 1973 Flatbed Dump Truck	16,000
2151	RESIDENTIAL REFUSE	726 - 1973 Flatbed Dump Truck	16,000
2151	RESIDENTIAL REFUSE	727 - 1973 Flatbed Dump Truck	16,000
2151	RESIDENTIAL REFUSE	728 - 1973 Flatbed Dump Truck	21,000
2151	RESIDENTIAL REFUSE	729 - 1973 Flatbed Dump Truck	16,000
2151	RESIDENTIAL REFUSE	733 - 1973 Flatbed Dump Truck	16,000
2152	REFUSE DISPOSAL	834 - 1975 Crawler Dozer	90,000
2153	STREET CLEANING	105 - 1976 Sweeper	50,000
2153	STREET CLEANING	106 - 1976 Sweeper	50,000
2153	STREET CLEANING	150 - 1977 Sweeper	50,000
2153	STREET CLEANING	155 - 1977 Sweeper	50,000
2153	STREET CLEANING	110 - 1972 Front End Loader Dump Truck	50,000
			$717,000

POLICE DEPARTMENT

2620	PATROL	21 - Marked Patrol Sedans	$142,800

POLICE DEPARTMENT CONT'D

ACTIVITY NUMBER	ACTIVITY NAME	VEHICLE TO BE REPLACED	ESTIMATED COST
2631	INVESTIGATION	6 - Four-door, Four Cylinder Sedans	$ 36,300
			$179,100

FIRE DEPARTMENT

2840	FIRE	815 - 1965 Pumper	$116,000
2840	FIRE	966 - 1976 Sedan (Replace With Station wagon)	6,850
2840	FIRE	969 - 1976 Sedan (Replace With Station wagon)	6,850
			$129,700

LEISURE SERVICES BUREAU

3040	BUILDINGS AND GROUNDS	809 - 1969 Pickup	$ 6,200
3040	BUILDINGS AND GROUNDS	1000 - 1974 Sedan (Replace With Pickup With Cover)	6,500
6051	GOLF COURSE FUND	15 - Golf Carts @ $1,467 each	22,000
			$ 34,700

WATER AND SEWER & INDUSTRIAL AND DOMESTIC WATER

WATER AND SEWER & INDUSTRIAL AND DOMESTIC WATER DEPARTMENTS

7102	WATER AND SEWER SERVICES ADMINISTRATION	975 - 1976 Sedan	$ 6,050
7110	WATER SUPPLY AND TREATMENT	188 - 1978 Pickup	6,000
7110	WATER SUPPLY AND TREATMENT	956 - 1976 Pickup	6,000
7110	WATER SUPPLY AND TREATMENT	957 - 1976 Pickup	6,000

WATER SEWER & INDUSTRIAL AND DOMESTIC WATER DEPARTMENTS CONT'D

ACTIVITY NUMBER	ACTIVITY NAME	VEHICLE TO BE REPLACED	ESTIMATED COST
7110	WATER SUPPLY AND TREATMENT	963 - 1976 Pickup	$ 6,000
7110	WATER SUPPLY AND TREATMENT	965 - 1976 Pickup	6,000
7120	WATER DISTRIBUTION	902 - 1975 Air Compressor	8,000
7120	WATER DISTRIBUTION	904 - 1975 Air Compressor	8,000
7250	SEWER MAINTENANCE	112 - 1976 Jet Machine	34,000
7250	SEWER MAINTENANCE	721 - 1972 Eductor	55,000
7250	SEWER MAINTENANCE	722 - 1972 Rodder	30,000
7250	SEWER MAINTENANCE	990 - 1976 Sedan	6,050
7250	SEWER MAINTENANCE	1306 - 1969 Well Point Pump	15,000
7260	LIFT STATION MAINTENANCE	923 - 1976 Pickup	6,000
7260	LIFT STATION MAINTENANCE	981 - 1976 Sedan	6,050
7280	SMALL PLANTS	838 - 1974 Pickup	6,000
8002	I AND D WATER	789 - 1974 Backhoe	30,000
8002	I AND D WATER	912 - 1975 Pickup	6,000
8002	I AND D WATER	982 - 1976 Sedan	6,050
			$252,200

REVOLVING FUND

5020	VEHICLE MAINTENANCE	921 - 1976 Pickup (One ton)	$ 11,000
			$ 11,000

FLEET ADDITIONS LIST - 1981

General Fund

ACTIVITY NUMBER	ACTIVITY NAME	VEHICLE TO BE ADDED	ESTIMATED COST
1544	WATER & SEWER REVENUE	Sedan	$ 6,000
2030	CEMETERIES	Riding Mower	1,375
2030	CEMETERIES	Riding Mower	1,375
2033	DRAINAGE	Crew Truck	15,000
2033	DRAINAGE	Dump Truck	25,000
2033	DRAINAGE	Spray Truck	20,000
2153	STREET CLEANING	Vac All*	30,000
2620	PATROL	Sedan	7,500
2620	PATROL	Sedan	7,500
2620	PATROL	Sedan	7,500
3022	ATHLETICS	Utility Cart	2,000
3040	BUILDINGS AND GROUNDS	Pickup	5,200
3040	BUILDINGS AND GROUNDS	Pickup	5,200
3040	BUILDINGS AND GROUNDS	Pickup	5,200
3040	BUILDINGS AND GROUNDS	Utility Truckster	3,600
3040	BUILDINGS AND GROUNDS	Utility Truckster	3,600
			$ 146,050

REVOLVING FUND

5023	VEHICLE MAINTENANCE/ RESIDENTIAL REFUSE	5 Residential Refuse Trucks (Rebuilt)	$ 60,000
			$ 60,000

GOLF COURSE FUND

6051	GOLF COURSE	Triplex Mower	$ 9,500
6051	GOLF COURSE	Fairway Mower	12,000
6051	GOLF COURSE	Tractor With Hydraulic Attachment	6,000
			$ 27,500

WATER AND SEWER & INDUSTRIAL AND DOMESTIC WATER FUNDS

7120	WATER DISTRIBUTION	Trencher With Backhoe	$ 20,000
7250	SEWER MAINTENANCE	4" Centrifugal Pump	6,500

FLEET ADDITIONS LIST - 1981 CONT'D

ACTIVITY NUMBER	ACTIVITY NAME	VEHICLE TO BE ADDED	ESTIMATED COST
7250	SEWER MAINTENANCE	4" Centrifugal Pump	6,500
7260	LIFT STATION MAINTENANCE	4" Centrifugal Pump	6,500
7260	LIFT STATION MAINTENANCE	4" Centrifugal Pump	6,500
7280	SMALL PLANTS	Riding Mower	1,500
7280	SMALL PLANTS	Aerator	10,000
7280	SMALL PLANTS	Riding Mower	1,500
7280	SMALL PLANTS	Diesel Pump	8,000
8002	I AND D WATER	6" Centrifugal Pump	8,500
8002	I AND D WATER	Air Compressor	7,500
			$ 83,000

*30,000 represents an upgrade of a Street sweeper to include a vacuum capacity.

APPENDIX

1981 PROPOSED CAPITAL OUTLAYS

GENERAL FUND

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
GENERAL ADMINISTRATION		
City Manager	1 Set of Wood Shelving	$ 439
	6 Pairs Insulated Drapes	750
	2 File Cabinets	500
	1 Microfiche Reader	183
	1 Display Rack & Stand	247
	Total	$ 2,119
Clerk of Council	1 Typewriter	$ 1,900
	DEPARTMENT TOTAL	$ 4,019
MANAGEMENT AND FINANCIAL SERVICES		
Accounting & Disbursements	1 Check Signer	$ 900
	1 Typewriter	950
	1 Calculator	400
	1 Computer Stand, and Table	500
	1 Set of Insulated Drapes	700
	Total	$ 3,450
Revenue	2 Typewriters	$ 1,500
Water and Sewer Revenue	1 Vehicle	6,000
	1 Computer Stand, Table and Print-out Rack	700
	Total	$ 6,700
Research and Budget	3 Calculators	$ 840
	1 Terminal Stand	150
	Total	$ 990
Personnel	6 Filing Cabinets	$ 840
Management and Auditing	1 Calculator	$ 193
	DEPARTMENT TOTAL	$ 13,673

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
FACILITIES MAINTENANCE		
DPS Administration	1 Microwave Oven	$ 425
Traffic Engineering	1 Traffic Counter	$ 1,250
	1 Two-way Radio	1,000
	200 Parking Meter Mechanisms	12,000
	50 Parking Meters	5,000
	2 Signal Controllers	10,000
	3 Parts Bins	1,800
	1 Ladder	275
	Total	$ 31,325
Drainage	1 Spray Truck	$ 20,000
	1 Dump Truck	25,000
	1 Crew Truck	15,000
	Total	$ 60,000
Streets Maintenance	2 Pneumatic Compactors	$ 1,000
	1 Cutter Bar Mower Attachment	1,500
	8 Lawn Mowers	3,200
	1 Jib Crane	400
	1 Two-way Radio	1,000
	Total	$ 7,100
Park and Tree	1 Leaf Vacuum	$ 4,500
	6 Push Mowers	2,100
	3 Self-Propelled Mowers	6,000
	1 Mower Trailer	1,000
	6 Chain Saws	1,740
	3 Two-way Mobile Radios	3,600
	3 Line Trimmers	1,050
	1 Desk and Chair	600
	Total	$ 20,590
Cemeteries	2 Power Headshears	$ 570
	2 Riding Mowers	2,750
	6 Lawn Mowers	1,920
	2 Leaf Blowers	700
	1 File Cabinet	200
	1 Office Chair	120
	Total	$ 6,260
	DEPARTMENT TOTAL	$ 125,700

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
SANITATION		
Residential Refuse Collection	1 Executive Desk	$ 300
	20 Truck Bed Covers	1,300
	Total	$ 1,600
Street Cleaning	4 Waterproof Two-way Radios	$ 5,200
	1 Vacuum Sweeper	30,000
	Total	$ 35,200
Commercial Refuse Collection	60 Refuse Containers	$ 23,310
Clean Environment	2 Two-way Radios	$ 2,400
	2 Straight Chairs	150
	Total	$ 2,550
	DEPARTMENT TOTAL	$ 62,660
INSPECTIONS	1 Calculator	$ 200
POLICE DEPARTMENT		
Chief	1 File Cabinet letter size with lock	$ 135
Patrol	Office Furniture-Traffic	$ 749
	Office Furniture-Watch Commander	$ 1,075
	1 Motorcycle Radio	2,350
	5 Patrol Car Radios	15,000
	15 Strobe Lights and Visa bars	4,500
	10 Portable Radios with carrying case, chargers and Extra Battery	23,600
	1 MX Portable Charger	528
	3 Unmarked CPU Automobiles	22,500
	3 Auto Radios	7,975
	3 Portable Warning Lights	150
	Total	$ 78,427

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
Investigations	1 Conference Table	$ 416
	6 Conference Table Chairs	374
	1 Typewriter	900
	3 Executive Chairs	225
	4 Single Ped Desks	520
	2 Stack Files	600
	2 4-Drawer Files	270
	3 Cassette Recorders	270
	4 35mm Cameras	800
	3 Binoculars	210
	2 Crime Scene Sets	300
	Total	$ 4,885
Auxiliary and Technical Services	Office Equipment-(ID section)	$ 1,905
	3 Chairs-(ID,Warrant, Property)	345
	1 Typewriter (microfilm)	1,200
	1 Secretarial Chair (microfilm)	100
	Photo Equipment (ID)	1,215
	15 Dash Lights (Armory)	1,050
	40 Revolvers (Armory)	4,987
	1 Air Conditioner (Data Input)	440
	1 Air Conditioner (microfilm)	770
	1 Lawn Trimmer (QM)	165
	2 Hand Trucks (QM)	110
	2 Chairs (Data Input)	550
	Total	$ 12,837
Management Division	1 Executive Chair	$ 150
	1 Projector	700
	1 4-Drawer File Cabinet	135
	Total	$ 985
Police Academy	1 Desk	$ 375
	2 File Cabinets	200
	1 Executive chair	150
	Total	$ 725
	DEPARTMENT TOTAL	$ 97,994
RECORDER'S COURT		
Recorder's Court	1 Set of Bookshelves	$ 375
	1 Paper Shredder	220
	1 Changeable Letterboard	80
	2 Metal Detectors	150
	6 File Cabinets	2,100
	DEPARTMENT TOTAL	$ 2,925

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
FIRE		
Firefighting	4000' 2½" Hose	$ 7,000
	2000' 1½" Hose	2,500
	4 Portable Radios	3,000
	1 Mobile Radio	1,200
	5 Air Conditioners	2,300
	24 Chairs	950
	1 Lawn Mower	300
	30 Venetian Blinds	300
	60 Pillows	360
	2 Dinette Sets	400
	DEPARTMENT TOTAL	$ 18,310
LEISURE SERVICES		
Athletics	1 MICOR Radio with Antenna	1,200
	4 Park Benches	600
	1 Tennis Windscreen	500
	1 Utility Cart	2,000
	1 Tennis Court Roller Engine	500
	Total	$ 4,800
Neighborhood Programs	9 Filter cylinders	$ 1,000
	7 Vacuum Pumps for Pools	5,180
	1 Chlorinator	275
	1 Slide Projector	199
	1 Moviescreen	95
	1 Air Conditioner	490
	1 Portable Air Compressor	175
	3 Storage Boxes (Playground Equip.)	3,000
	1 Record Player	175
	1 Typewriter	188
	1 Kiln	791
	8 Spine Boards for Pools	800
	1 Portable Dance Bar	84
	77 Folding Chairs	476
	50 Folding Tables	1,986
	Total	$ 14,914
Golden Age	3 File Cabinets	557
	1 Air Conditioner	490
	1 Record Player	175
	Total	$ 1,222
Buildings and Grounds	1 3-point Aerofier	$ 1,995
	3 Weed Eaters	825
	2 Utility Truckster	7,200
	3 Pickup Trucks	15,600

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
	1 Lapping Machine	$ 300
	2 Gas-powered Edgers	300
	5 Lawn Mowers	1,870
	1 Electric Water Fountain	600
	6 Radios, Base Station, Towers and Remote units	10,300
	Total	$ 38,990
	DEPARTMENT TOTAL	$ 59,926
	GENERAL FUND TOTAL	$385,407

REVOLVING FUND

ENGINEERING	5 Pairs of Drapes	$ 350
	Wall Decorations	100
	DEPARTMENT TOTAL	$ 450
VEHICLE MAINTENANCE	1 High-Speed Drill	$ 150
	1 Wheel Dolly	550
	2 Cutting and Brazing Set	400
	1 Air Hammer sheet metal	350
	1 5-ton Come-Along	200
	1 10-ton Come-Along	300
	1 Slide Hammer Puller Set	150
	1 Torque Wrench	150
	1 1-ton Electric Hoist	700
	1 6" Pipe Vise	250
	1 Arc Welder	350
	2 15 CFM Air Compressor	4,000
	2 1" Drive Impact Wrench	1,000
	3 ½" Drive Impact Wrench	300
	1 20-ton Port-a-Power	800
	1 Tap and Die Set	400
	4 Lubricant Pumps	2,000
	3 20-ton Hydraulic Jack	1,800
	1 Gear and Bearing Puller Set	500
	4 Battery Chargers	1,000
	1 Engine Rebuilding Stand	2,000
	1 ½" Drill and Bits Set	400
	1 Allison Transmission Jack	700
	2 Swivel Arm Desk Chairs	400
	5 Residential Refuse Trucks-rebuilt	60,000
	DEPARTMENT TOTAL	$ 78,850

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
CENTRAL SERVICES		
Services and Supplies Mgt.	1 Chain link Fence	$ 1,000
	1 Drum Truck	200
	1 Pallet Grab	100
	1 Drum Grab Attachment for Forklift	325
Central Swtchboard	1 Electric Typewriter	$ 250
Custodial & Messenger Serv.	1 Vented Gas Heater	$ 300
Building & Electrical Maint.	1 Office Desk	$ 240
Electronic Equipment Repair	1 Bench Grinder	$ 175
	DEPARTMENT TOTAL	$ 2,590
	REVOLVING FUND TOTAL	$81,890
	GOLF COURSE	
Golf Course	2 Flymo Mowers	$ 530
	1 7-gang Fairway Mower	12,000
	1 Tractor, Hyd. Attachment	6,000
	1 Triplex Mower	9,500
	15 Golf Carts	22,000
	GOLF COURSE FUND TOTAL	$50,030
	CIVIC CENTER	
Civic Center	2 Ice Makers	$ 6,000
	3 Chemical Feed Pumps	1,800
	400 Plastic Seat Cushions	4,800
	2 Micro Processors	6,000
	100 Banquet Tables	6,280
	1 Speaker System	1,800
	1 Choral Riser	2,000
	12 Platform Risers	1,200
	400 Folding Chairs	4,850
	1 Forklift Battery	1,800
	CIVIC CENTER FUND TOTAL	$36,530

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
	WATER AND SEWER	
Water Supply and Treatment	2 Air Masks and Cylinders	$ 1,300
	1 Control Panel	4,700
	2 Booster Pumps	790
	1 Chlorinator	1,700
	2 Exhaust Fans	500
	2 Two-way Radios	2,800
	1 Comparator	140
	1 Amphere Meter	150
	3 Chlorine Scales	1,200
	1 Lawn Mower	250
	Total	$13,530
Water Distribution	1 Bench Meter Tester	$ 4,740
	2 Pumps and Hose	2,700
	1 Chain Fall	500
	4 Two-way Radios	5,600
	1 Desk Chair	150
	1 Utility Trencher With Backhoe	20,000
	Total	$33,690
Sewer Maintenance	1 Cement Mixer	$ 1,999
	1 Pump	959
	1 Pipe Cutter	170
	1 Chain Saw	305
	1 Lawn Mower	239
	3 Mortar Boxes	285
	3 Extension Ladders	702
	2 4" Centrifugal Pumps	13,000
	Total	$17,659
Lift Station Maintenance	1 Auto Crane	$ 1,600
	10 Compressors	1,840
	10 Dehumidifiers	1,500
	12 Sump Pumps	2,340
	Valves and Fittings	4,950
	2 4" Centrifugal Pumps	13,000
	Total	$25,230

DEPARTMENT/ACTIVITY	CAPITAL OUTLAYS	AMOUNT
President Street Plant	1 COD Analyser	$ 1,000
	1 Welding Machine	500
	3 Pumps	900
	2 Sump Pumps	3,600
	1 Bar Screen Chain	8,000
	1 Portable Flow Meter	1,800
	1 Ammonia Electrode Orion	225
	2 BOD Probes	650
	Total	$16,675
Small Plants Operations	1 Back Flow Preventer	$ 200
	3 DO Meters	2,100
	1 Aerator	10,000
	3 Floating Aerator Pumps	900
	Chain Gears; Conveyor troughs	2,000
	1 4" Diesel Pump	8,000
	2 Riding Mowers	3,000
	Total	$26,200
	WATER AND SEWER FUND TOTAL	$132,984

INDUSTRIAL AND DOMESTIC WATER SUPPLY

I and D Water	DeLaval Pump Repair Parts	$41,000
	1 Hydromatic Pump	1,747
	1 Ph Meter	595
	1 Turbidity Meter	695
	1 Glassware Washer	1,995
	1 Incubator	1,250
	1 Water Bath	510
	1 Poly Pig	4,372
	1 Trash Pump	800
	1 DMM Voltmeter/Charger	189
	1 Trace Scope	840
	1 Precision Power Supply	275
	1 Digital Multimeter	298
	1 Air Conditioner	600
	1 Typing Table and Chair	250
	1 Calculator	150
	2 Two-way Radios	2,800
	1 6" Centrifugal Pump	8,500
	1 Air Compressor	7,500
	Total	$74,366

1981 CAPITAL IMPROVEMENTS FUND

Revenue

General Fund	$ 465,391
General Obligation Bonds	2,000,000
Community Development	2,001,975
Water/Sewer Renewal	N/A*
	$4,467,366

Expenditures

Street Paving	$2,393,504
Drainage	1,193,471
Landfill	133,000
Engineering (In House)	25,000
Building Repair	125,660
Traffic	39,000
Sidewalks	125,000
Recreation	300,000
Miscellaneous Improvements	132,731
Water Projects	N/A*
Sewer Projects	N/A*
	$4,467,366

*Water and Sewer Program is being updated at the time this goes to press.

1981 CAPITAL IMPROVEMENT FUND
PROJECTS LIST

Street Paving

Eisenhower Widening Reserve	$ 60,000
Colorado from Skidaway to City Limits	
Clars from Skidaway to City Limits	
Dasher from Skidaway to Helen	
Maduro from Shell to End	
Helen from Shell to Country	
Hazel from Country to End	
Martha from Sunset to Country	
Coakly from Martha to End	
Jurgensen from End to End	
Iantha from Country to End	
April from Sunset to End	
Country from Skidaway to End	
St. John from Skidaway to LaRoche	
Semken from LaRoche to City Limits	
Vicksburg from Skidaway to LaRoche	
Germain from Skidaway to Brentwood	
Park Way from Pecan Dr. to Pecan Dr.	
Gibbons from Shell to End	
42nd from Habersham to Price	
38th from Habersham to Price	
39th from Abercorn to Habersham	$ 400,000

Wright Street - Division Street to existing Paving
56th Street - Cuba to Puerto Rico
Campton Road - St. Johns to Glynwood
Wickford Street to Parnell to Winston
Harmon Street - 45th to Washington
Gibbons Street - Shell Road to End
64th Street - Springhill to Armstrong Dr.
35th Street - Bee Road to Savannah Club Apts.

Street Paving Cont'd

Causton Bluff Road - 2200 Block		
Causton Bluff Road - 2300 Block		
Wheeler Street -LaSalle to Andover		
Hampton Street - 500 and 600 Blocks		$ 975,000
Additonal Paving		200,000
CDBG 6th Year Paving		758,504
	Total	$2,393,504

Drainage

Various Improvement Projects funded through Community Development Block Grant and 1980 G.O.B. Funds	$1,193,471

Landfill - Sanitation

Resource Recovery - Phase II		$ 30,000
Landfill Purchase Reserve		75,000
Landfill Site Development		58,000
	Total	$ 163,000

Engineering (In-House) $ 25,000

Building Repair

Fire Station Maintenance		$ 58,660
Police Facility Maintenance		13,000
Police Building Improvements - Emergency Lighting and Elevator Safety Equipment: Police Barracks		54,000
	Total	$ 125,660

Traffic

Traffic Signal at Bay and Whitaker	$ 39,000

Sidewalks

White Bluff Sidewalks		$ 41,500
Other School Sidewalks		83,500
	Total	$ 125,000

Recreation - Leisure Services

Parks and Recreation - Mostly for Local Grant match for other Grants		$ 300,000
Civic Center Carpet		7,500
BaconTennis Resurfacing		17,500
Grayson Stadium		14,600
	Total	$ 339,600

Miscellaneous Improvements		
Bikeway Program		$ 13,131
Costs of Bond Sale		50,000
	Total	$ 63,131
Grand Total		$ 4,467,366

PROPOSED 1981 GOB ALLOCATION

Summary:

$ 400,000	Match CDBG Paving
975,000	Petition/Public Necessity Paving
200,000	Additional Paving
125,000	Sidewalks
250,000	Drainage
50,000	Issue Costs/Miscellaneous
$2,000,000	Total

A breakdown into two $1,000,000 issues allows for:

Issue A:

$ 400,000	Match CDBG Paving
450,000	Petition/Public Necessity Paving
125,000	Sidewalks
25,000	Issue Costs/Miscellaneous
$1,000,000	Total

Issue B:

525,000	Petition/Public Necessity Paving
200,000	Additional Paving
250,000	Drainage
25,000	Issue Costs/Miscellaneous
$1,000,000	Total

PROJECT DESCRIPTION

PROPOSED 1981 GOB ALLOCATION

Match CDBG Paving $400,000

Bids should be taken for this project in spring 1981; CDBG funds programmed for these are $1,357,000. The total (including a property owners share) will be used to pave 3.08 miles of streets in planning units 10 and 18; a list of these streets is attached. GOB proceeds will not be needed until the issue is sold.

Note: After this year, GOB is not planned to match CDBG paving.

Petition/Public Necessity Paving	$ 975,000
Additional Paving	200,000
	$1,175,000

The $975,000 allocation will completely fund all streets now approved. Additional funds are added to fund some of the likely additional requests. Should only one $1,000,000 issue be sold, approximately half of the current requests could be funded. The list of approved requests not funded after the 1980 $2,000,000 issue is attached.

Sidewalks $125,000

Engineering's 1981 cost estimate for the extension for White Bluff sidewalks is $41,500; this leaves $83,500 for other school sidewalks desired by the Board of Education. Traffic Engineering can designate those most needed.

Drainage $250,000

This amount can be reserved to continue the projects initiated with the 1980 GOB and with CDBG funds to meet the needs of the long-range drainage plans to be developed by year's end.

Issue Costs/Miscellaneous $50,000

These funds are set aside for costs of bond sale and emergencies or cost overruns on other projects.

REMAINING APPROVED UNFUNDED

PETITION/PAVING NECESSITY PAVING

AS OF 8/1/80

NAME OF STREET	DATE/PET. OR HEARING	ESTIMATED PAVING COST GOB	PROP. OWN.	TOTAL
Wright St.-Division St. to existing paving	2/15/80	$ 121,200	$ 16,800	$ 138,000
56th St.-Cuba to Puerto Rico	2/20/80	51,620	5,880	57,500
Campton Rd.- St. Johns to Glynnwood	3/6/80	50,500	7,000	57,500
Wickford St.-Parnell to Winston	3/6/80	54,000	6,000	60,000
Harmon St.-45th to Washington	3/13/80	53,000	4,000	57,000
Gibbons St.-Shell Rd. to End	4/7/80	90,900	12,600	103,500
64th St.-Springhill to Armstrong Dr.	4/16/80	55,550	7,700	63,250
35th St.-Bee Road to Savannah Club Apts.	5/12/80	60,600	8,400	69,000
Causton Bluff Rd.-2200 block	5/27/80	70,700	9,800	80,500
Causton Bluff Rd.-23000 block	5/27/80	70,700	9,800	80,500
Wheeler St.-LaSalle to Andover	5/29/80	60,600	8,400	69,000
Hampton St.-500 & 600 blocks	6/10/80	128,100	16,800	144,900
Total		$ 867,470	$ 113,180	$ 980,650

Inflation Factor of 12% for 1981 Paving: x 112%

$975,000

1981 Cost

P.U. 10

Colorado from Skidaway to City Limits
Clars from Skidaway to City Limits
Dasher from Skidaway to Helen
Maduro from Shell to End
Helen from Shell to Country
Hazel from Country to End
Martha from Sunset to Country
Coakly from Martha to End
Jurgenson from End to End
Iantha from Country to End
April from Sunset to End
Country from Skidaway to End
St. John from Skidaway to LaRoche
Semken from LaRoche to City Limits
Vicksburg from Skidaway to LaRoche
Germain from Skidaway to Brentwood
Park Way from Pecan Dr. to Pecan Dr.
Gibbons from Shell to End.

P.U. 18

42nd from Habersham to Price
39th from Abercorn to Habersham
38th from Habersham to Price

1980 GOB ALLOCATION

The proposal for capital projects funded by sale of 1980 General Obligation Bonds is as follows:

Summary

$	381,950	Match CDBG Paving PU 12
	1,408,250	Petition/Public Necessity Paving
	150,000	Drainage
	29,800	Miscellaneous/Contingencies
	30,000	Issue Costs
$	2,000,000	Total

If the bonds are to be sold in two $1,000,000 units; the breakdown will be as below:

Issue A	$	381,950	Match CDBG Paving
		603,050	Petition/Public Necessity Paving
		15,000	Issue Costs
	$	1,000,000	Total
Issue B	$	805,200	Petition/Public Necessity Paving
		150,000	Drainage
		29,800	Miscellaneous/Contingencies
		15,000	Issue Costs
	$	1,000,000	Total

The street paving proposed is listed on the attached along with a listing of the remaining unfunded paving requests. The CDBG paving match is for planning unit 12; streets included are also listed in the attachments. Drainage funds will be reserved to match $700,000 in CDBG funds on hold for drainage pending completion of a drainage need study and a master plan in the late fall. .

RECOMMENDED GOB PAVING 1980 ISSUE

	NAME OF STREET	DATE/PET. OR HEARING	ESTIMATED PAVING COST GOB	PROP. OWN	TOTAL
ISSUE A	Harrison-Screven to Pennsylvania	7/6/78	52,000	8,400	60,400
	51st-Skidaway to Nunez	7/7/78	94,500	15,400	109,900
	Kent St.-45th to 46th	8/16/78	8,500	1,470	9,970
	Delmonde Ave.-Skidaway to Winder	8/27/78	95,000	11,200	106,200
	Wheeler St.-White Bluff to Abercorn	9/7/78	95,000	11,200	106,200
	59th St.-Nicaragua to Uruguay	4/13/79	34,000	5,600	39,600
	Douglas St.-White Bluff to Abercorn	5/3/79	64,500	10,640	75,140
	Cedar Grove Rd.-100 block	5/3/79	53,500	11,000	64,500
	Chatham Crescent-45th St. to Reynolds*	2/21/80	60,600	8,400	69,000
	Varn Drive-Camelot to Oxford*	3/21/80	45,450	6,300	51,750
ISSUE B	N.E. 36th St.	5/4/79	37,500	7,650	45,150
	Atkinson Ave.-Greenville to Gwinnett	5/16/79	38,000	8,115	46,115
	Kinzie Ave.-Goebel to Forrest	8/3/79	69,000	7,100	76,100
	38th St.-Habersham to Price	8/22/79	40,500	3,850	44,350
	Jackson Blvd. 500 block	8/22/79	73,000	8,400	81,400
	Fairmont Ave.-Abercorn to White Bluff	1/14/80	119,000	16,000	135,000
	Rockdale St.-52nd to Vassar	1/16/80	428,200	51,800	480,000
	Total		$1,408,250	$ 192,525	$1,600,775

*These were taken out of sequence to finish previous adjacent paving projects.

STREETS AND LIMITS OF PAVING

PLANNING UNIT 12

55th Street	-	Ash to Dead End
56th Street	-	Waters to Dead End
57th Street	-	Waters to Dead End
58th Street	-	Waters to Dead End
Guatamala Street	-	56th to DeLesseps
Salavador Street	-	56th to DeLesseps
Cedar Street	-	56th to DeLesseps
Panama Street	-	56th to DeLesseps
59th Street	-	Cedar to Dead End
60th Street	-	Waters to Dead End
Parnell Avenue	-	Waters to Dead End
67th Street	-	Waters to Dead End
68th Street	-	Waters to Dead End
69th Street	-	Ranger to Dead End
70th Street	-	Sanders to Dead End
71st Street	-	Sanders to Dead End
Sanders Street	-	66th to DeRenne
Guatemala Street	-	DeLesseps to Parnell
Salvador Street	-	59th to Parnell
Cedar Street	-	DeLesseps to Parnell
72nd Street	-	Waters to Ranger
Frederick Street	-	65th to 66th
Frederick Street	-	68th to 70th
Frederick Street	-	72nd to DeRenne
Sutlive Street	-	68th to DeRenne
68th Street	-	Sutlive to Waters
69th Street	-	Paulsen to Waters
71st Street	-	Sutlive to Waters

1981 BUILDING AND ELECTRICAL PROJECTS

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
0110 - Mayor's Office	Miscellaneous repairs.	$ 182.00	60
0115 - Clerk of Council	Miscellaneous requests.	182.00	40
0120 - City Manager	Miscellaneous repairs.	500.00	100
1444 - Water & Sewer Revenue	Miscellaneous requests.	182.00	40
1505 - Research & Budget	Manufacture shelves.	200.00	40
1510 - Personnel	Replace damaged ceiling and tiles as needed.	182.00	28
2010 - DPS Administration	Paint office building exterior and roof.	900.00	120
2031 - Traffic Engineering	Repaint Traffic Engineering office building.	200.00	160
	Manufacture 3200 barricade legs and 1600 sign boards.	1000.00	400
	Manufacture 300 tripod barricades.	900.00	320
	Manufacture 200 twelve foot barricades.	1200.00	160
	Manufacture six reel stands.	100.00	24
	Paint 25 traffic control cabinets.	100.00	80
	Paint 60 ornamental lamp posts.	120.00	120
	Paint parks and squares poles and benches.	1000.00	320

1981 BUILDING AND ELECTRICAL PROJECTS

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
2033 - Drainage	Miscellaneous requests for manufactured items.	$ 2000.00	300
2641 - Police Auxiliary and Technical Services	Building and electrical repairs as necessary; painting as required.	3000.00	1400
2645 - Police Academy	Paint interior building; security lights.	2358.00	200
2840 - Fire Department	Station No. 1 - Rework windows and doors.	100.00	24
	Station No. 1 - Replace and repair electrical fixtures.	200.00	16
	Station No. 1 - Replace ceiling tile and vinyl baseboard.	180.00	24
	Station No. 2 - Repair kitchen lighting and exhaust fan.	100.00	16
	Station No. 2 - Repair or replace shower door.	80.00	16
	Station No. 3 - Rework windows and screens.	150.00	48
	Station No. 3 - Replace ceiling fixtures and repair receptacles.	500.00	60
	Station No. 3 - Paint upstairs area.	220.00	40
	Station No. 4 - Repair cabinets and windows.	250.00	32
	Station No. 4 - Check and repair lighting.	40.00	4

1981 BUILDING AND ELECTRICAL PROJECTS

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
2840 - Fire Department	Station No. 5 - Repair electrical and exhaust.	$ 100.00	32
	Station No. 5 - Replace boiler room ceiling and roof.	500.00	200
	Station No. 5 - Paint interior building and flag pole.	300.00	80
	Station No. 6 - Repair electrical.	160.00	24
	Station No. 6 - Replace door lock.	12.00	2
	Station No. 7 - Repair electrical; replace sliding doors to shop.	200.00	24
	Station No. 9 - Paint station; repair electrical problems; new ceiling in boiler room; replace screens and screen doors.	500.00	120
3022 - Athletics	Replace bulbs; electrical repairs as necessary.... ball fields, tennis courts, etc.	2000.00	420
3040 - Building and Grounds	Paint Grayson Stadium; inspect and repair as necessary.	2000.00	200
	Paint Wimberly Golden Age Center - exterior and interior.	1610.00	240
	Paint Cunningham Golden Age Center - exterior and interior.	1610.00	240

1981 BUILDING AND ELECTRICAL PROJECTS

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
3040 - Leisure Services	Move paneled wall in Building and Grounds office; re-locate door.	$ 180.00	40
	Paint several areas in May Street Center.	200.00	160
	Paint several areas in W. W. Law Center.	500.00	160
	Paint several areas in Tompkins Center.	500.00	160
	Paint Westside Center - interior and exterior.	1000.00	240
3220 - Park and Tree	Replace incandescent ceiling lights with fluorescent lights in Park and Tree Office.	500.00	88
	Repaint woodwork in building interiors.	100.00	72
	Repair damage to metal building in Central Lot; install bollards.	200.00	80
	Construct room for supervisor's office - Park and Tree nursery.	200.00	80
3230 - Cemeteries	Install security lighting; paint as required; building repairs as needed.	3560.00	2000
4070 - Public Development	Electrical, painting and carpentry work - Inspect and repair as necessary.	4000.00	580

1981 BUILDING AND ELECTRICAL PROJECTS

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
5015 - Engineering	Manufacture wall display map holder.	$ 40.00	16
	Replace ceiling panels in map room, conference room and two Engineering offices.	60.00	8
	Manufacture wooden table with rollers.	80.00	24
	Manufacture map rack.	40.00	16
	Support special projects.	400.00	96
5032 - Central Services	Manufacture bookcases for Training Officer.	60.00	32
6051 - Golf Course	Building maintenance repair as necessary.	3000.00	504
7110 - Water Supply	#11 - Inspect and repair as needed.	400.00	30
	#12 - Inspect and repair as needed.	400.00	30
	#13 - Inspect and repair as needed.	400.00	30
	#14 - Inspect and repair as needed.	400.00	30
	#16 - Inspect and repair as needed.	400.00	30
	#17 - Inspect and repair as needed.	400.00	30
	#20 - Inspect and repair as needed.	400.00	30

1981 - BUILDING AND ELECTRICAL PROJECTS

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
7110 - Water Supply	#21 - Inspect and repair as needed.	$ 400.00	30
	#22 - Inspect and repair as needed.	400.00	30
	#23 - Inspect and repair as needed.	400.00	30
	#24 - Inspect and repair as needed.	400.00	30
	#25 - Inspect and repair as needed.	400.00	30
	Water Well No. 1 - Walz Drive - Repair door and install exhaust fan.	400.00	100
	Water Well No. 2 - Repair Chlorine building; paint building and install fan.	400.00	100
	Water Well No. 3 - Repair roof; paint and install fan.	400.00	100
	Water Well No. 4 - Install larger exhaust fan; paint and repair doors.	400.00	100
	Water Well No. 5 - Install larger exhaust fan.	400.00	100
	Water Well No. 6 - Install larger exhaust fan; repair roof; paint building.	400.00	100

1981 BUILDING AND ELECTRICAL PROJECTS

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
7110 - Water Supply	Water Well No. 7 - Install exhaust fan; paint building.	$ 400.00	100
	Water Well No. 8 - Install exhaust fan; repair roof and doors; paint building.	400.00	100
	Water Well No. 9 - Install exhaust fan; repair door; paint building.	400.00	100
	Water Well No. 10 - Install exhaust fan; repair doors and windows; paint building.	400.00	100
7260 - Lift Station Maintenance	Lift Station No. 11 - Repair door; paint interior; lighting.	400.00	80
	Lift Station No. 7 - Repair east door; paint.	400.00	80
	Lift Station No. 57 - Paint interior and exterior.	400.00	80
	Lift Station No. 65 - Repair door and windows; paint.	400.00	80
	Lift Station No. 2 - Repair doors; paint; rewire.	400.00	80
	Lift Station No. 30 - Paint; electrical repairs.	400.00	80
	Lift Station No. 16 - Repair door; paint.	400.00	80

1981 BUILDING AND ELECTRICAL PROJECTS

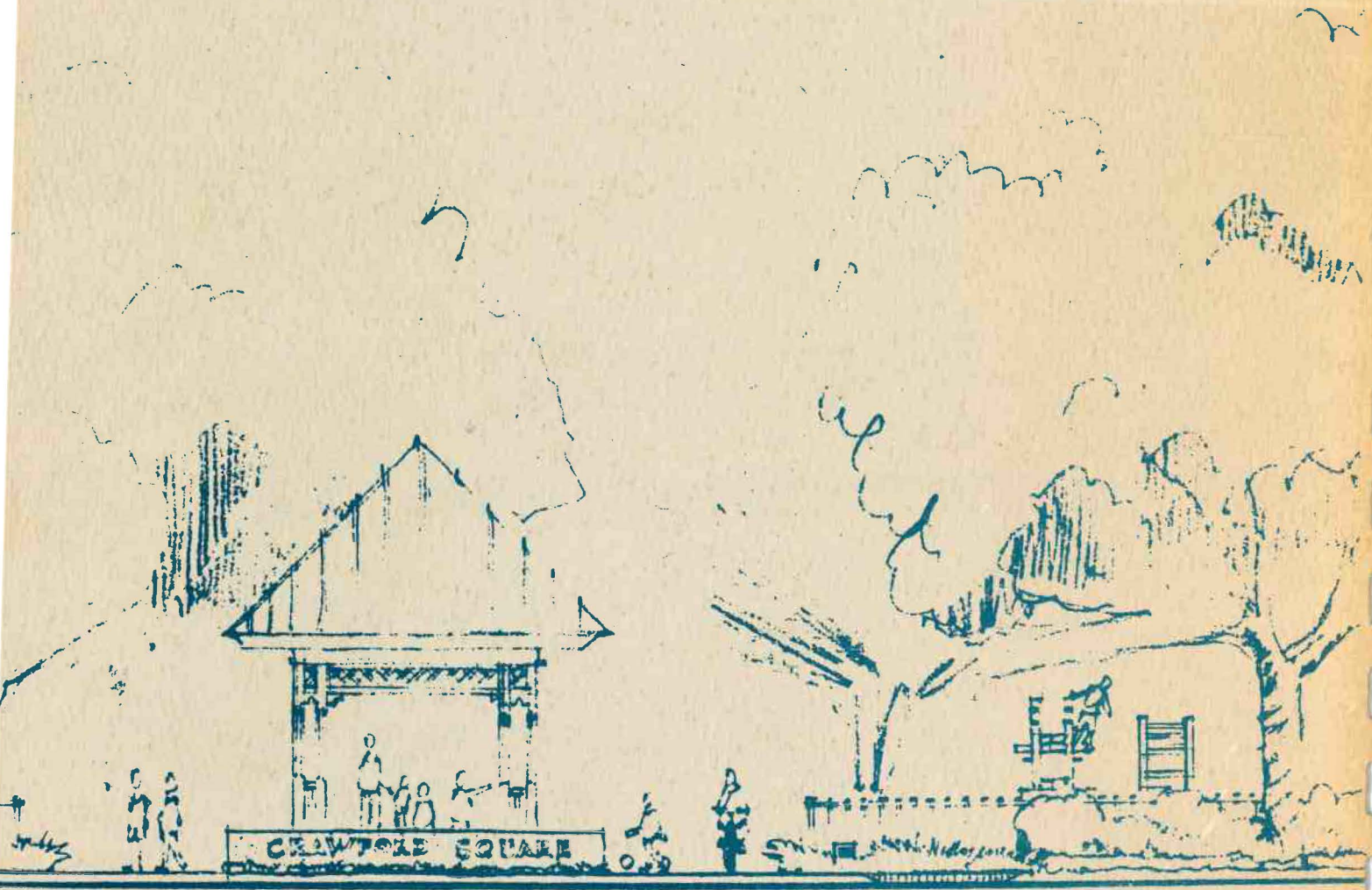
ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
8002 - I & D Water	Repair shed - Chemical Building.	$ 1000.00	240
		52,338.00	12,290
	CONTINGENCY	8,562.00	2,453
	TOTAL	$60,900.00	14,743

C O N T R A C T

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
2031 - Traffic Engineering	Paint 250 Standards, etc. on I-16.	$ 6000.00	6
	Install suspended ceiling in sign shop.	1800.00	2
2840 - Fire Department	Station No. 3 - Repair or replace rusted overhead doors.	3500.00	4
	Station No. 4 - Floor sinking.	4020.00	4
	Station No. 5 - Repair ceiling in bedroom and office area.	520.00	2
	Station No. 5 - Replace tile flooring.	60.00	16
	Station No. 5 - Repair ceramic tile bath.	300.00	32
	Station No. 6 - Replace shower stall.	300.00	2
3040 - Leisure Services	New electrical services for activity building in Daffin Park.	1500.00	3
	Recarpet activity building in Daffin Park.	2000.00	2
	Quarry tile on bathroom floors in May Street Center.	400.00	2
	Repair or replace roof on Sunshine Pool building in Daffin Park.	800.00	2

C O N T R A C T

ACTIVITY NUMBER AND NAME	DESCRIPTION	MATERIALS	STAFF HOURS
3220 - Park and Tree	Improve toilet facilities at nursery.	$ 500.00	2
5015 - Engineering	Run duct work air heat for Engineering office.	300.00	2
		$22,000.00	81



CRAWFORD SQUARE RENOVATION