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Savannah
2000

Service Program and Budget



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Savannah,

Georgia

For the Fiscal Year Beginning

January 1, 1999

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Savannah for its annual budget for the fiscal year beginning January 1, 1999.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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CITY OF SAVANNAH, GEORGIA

2000 SERVICE PROGRAM & BUDGET

January 1 - December 31, 2000

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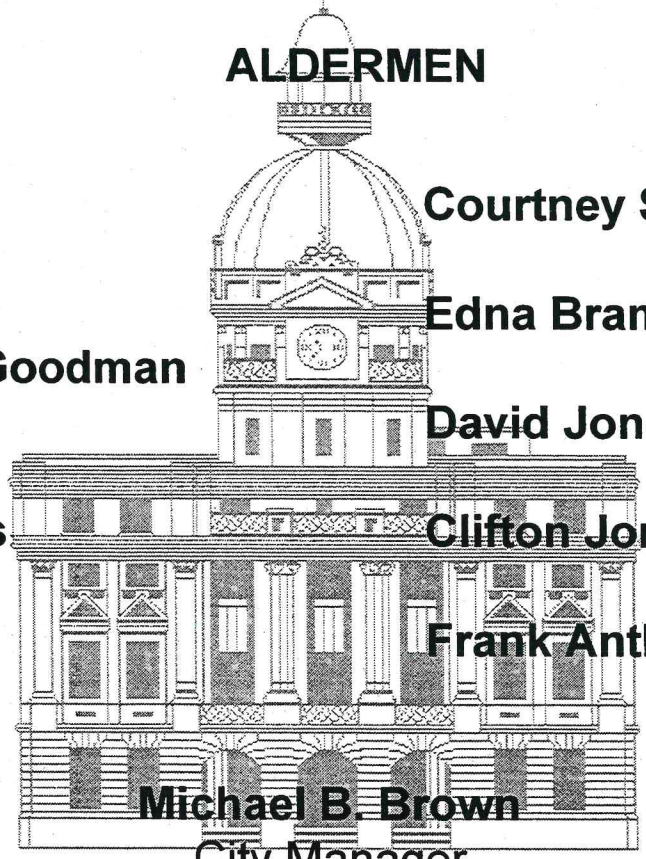
Floyd Adams, Jr.
Mayor

ALDERMEN

Ellis P. Cook
Mayor Pro-Tem

Gwendolyn P. Goodman
Chairman

Pete A. Liakakis
Vice Chairman



Courtney Sprague Flexon

Edna Branch Jackson

David Jones

Clifton Jones, Jr.

Frank Anthony Thomas

Michael B. Brown
City Manager

Robert J. Bartolotta
Assistant City Manager

Research & Budget Department

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INTRODUCTION

The ***2000 Service Program and Budget*** presents the annual operating revenues, expenditures, and services provided by the City of Savannah. This document focuses on services to citizens. In addition to financial information, each department section includes service delivery goals, objectives and service levels. These summaries provide the outcomes to which City resources are targeted.

The **City Manager's Message** provides an overview of the community priorities emphasized in the 2000 service plan. This section describes the major challenges faced by the City of Savannah and how they will be addressed in 2000 and beyond.

The **Highlights** section describes major changes to the General Fund and base budget, service improvements, and fee changes. The next section, **Policies**, describes the budget process, budgetary policies, and the financial structure of the City of Savannah.

The **Summaries** section describes each of the City's funds and summarizes their major revenue and expenditure categories. Fund balances are located within this section as well as position changes by department.

The body of this Budget document is organized and presented by fund. Each fund section begins with a summary of all revenues and expenditures followed by a mission statement, trends and issues, goals, objectives and service levels, departmental budget, staffing and highlights.

In addition to the operating budget, the *2000 Service Program and Budget* also provides a list of projects included in the **Capital Improvement Program**. Projects are summarized by funding source and category. Brief project descriptions are provided.

The **Special Summaries/Funds** section describes the Employee Benefits and Risk Management Funds, Debt Service, Computer Purchase Fund, Vehicle Purchase Fund, and Golf Course Fund. Also included are the 2000 budgets for the SEACOAST Workforce Development Board and the Weed and Seed Department.

The **Appendix** includes the Budget Ordinance, Social Services Contributions, Cultural Contributions, 2000 Position Classification and Salary Grade Tables, a Glossary of Key Terms, a List of Acronyms and Index.

This document was prepared by the City of Savannah Research and Budget Department. If you need further information or have suggestions for improving this document, please contact: Research and Budget Director, P.O. Box 1027, Savannah, GA 31402. Highlights of the 1999 budget are included in the City's website: www.ci.savannah.ga.us.



The Savannah International Trade and Convention Center will open in early 2000.

SAVANNAH AT A GLANCE [1]

Population: [2]

City	142,942
Chatham County	216,935
MSA	242,622

Climate:

Semi-tropical	
Average annual temp.	66.4°
Highest mean temp.	81.3°
Lowest mean temp.	51.4°
Average rainfall	51.0"
Average humidity	75%



Geography

The City of Savannah is located in southeast Georgia near the mouth of the Savannah River, which forms the boundary between South Carolina and Georgia. Twelve miles inland from the Atlantic Ocean, the City encompasses an area of 76.5 square miles. Savannah is approximately 250 miles southeast of Atlanta, 140 miles north of Jacksonville and 110 miles southwest of Charleston. The City serves as the retail trade, distribution, manufacturing, medical and financial center for Coastal Georgia and a large part of South Carolina. Savannah is the county seat of Chatham County and is the hub of the Savannah Metropolitan Statistical Area (MSA) which includes Chatham, Bryan and Effingham counties.

History

On February 12, 1733, General James Edward Oglethorpe and 114 Colonists founded Savannah and England's thirteenth American colony, Georgia. This colony was intended to provide the British with a buffer between Spanish Florida and the northern English territories. General Oglethorpe and Colonel William Bull developed and implemented a visionary plan which laid out their new settlement in a series of wards where public and residential buildings center on a public square. On a bluff overlooking the Savannah River, the new settlement soon prospered as a crossroads of trade with England and the new communities of the interior.

In 1778, during the American Revolution, Savannah was captured by the British and served as their southern base of operations. Not until 1782 were the British driven from the City.

With King Cotton as the economic backbone, nineteenth-century Savannah grew and flourished, ultimately becoming one of the South's most vital ports. This fact did not go unnoticed by Union forces during the Civil War and Savannah suffered from the Union naval blockade. In 1864, the Union's General William Sherman blazed a path across Georgia to the City's doorstep. With the fall of Fort McAllister, Confederate forces realized further resistance was futile and evacuated the City to prevent its

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[1] Much of the information in this "Savannah Facts" summary was provided courtesy of the Savannah Area Chamber of Commerce.

[2] Local estimate by Chatham County -Savannah Metropolitan Planning Commission, July 1998.

destruction. Although his troops entered a few days earlier, Sherman entered the City on Christmas day and offered it to President Lincoln as a gift.

After the war, cotton trade proved to be Savannah's initial salvation. However, with the collapse of the cotton market at the turn of the century, Savannah languished. It was not until World War II when other industries began to prosper that Savannah regained its prestige as a vibrant port city. As its commercial fortunes began to rise, the City almost lost what Sherman had spared some 100 years earlier: its squares, houses and heritage.

In their earnestness to reshape Savannah's skyline, developers had begun to tear down historic structures in the City's heart. It was the lost fight to save the City's vegetable and fish market that sparked the founding of the Historic Savannah Foundation in 1955. This insightful and dedicated group of women organized one of the country's first and most successful restoration programs which provided the impetus for restoring hundreds of properties.



Monument Conservation is an ongoing concern. Here the restored Pulaski Monument is returned to Monterey Square.

At present, twenty-one of Oglethorpe's original twenty-four squares survive, bordered by beautiful townhouses and landscaped with live oaks, azaleas, fountains and statues. The City shares its heritage with millions of visitors each year, making tourism its fastest growing industry. The success of Historic Savannah Foundation's efforts encouraged other renewal projects such as the City's historic waterfront and those underway in the Victorian District. These collective restoration efforts have earned Savannah national recognition and acclaim.

Economy

Savannah's economy is supported by several key factors. First, Chatham County is the largest industrial county in Georgia. Due in large part to port activities, 279 manufacturing plants employing 18,000 people are located in the county. The top manufacturing employers are: Gulfstream Aerospace (3,700 employees); International Paper (2,550); and Great Dane Trailers (1,100).

A second support for the local economy is tourism. More than 5.3 million people visit the city annually generating more than $906 million in economic activity. Most visitors come to enjoy the Downtown Historic Landmark District which contains more than 1,100 buildings listed on the National Register of Historic Places. To serve these visitors, the City has 7,750 hotel rooms in 98 properties and more than 175 restaurants.

The Savannah International Trade & Convention Center and an adjacent 400 room hotel are being built on Hutchinson Island. Both are scheduled to be operational in early 2000.

The City is also the heart of retail sales activity for the entire Savannah MSA. Two major shopping malls and 39 shopping centers are located in the city. In 1998, retail sales were estimated at $2.9 billion, up 2.7% from 1997.

<u>Utilities</u>
Savannah Electric & Power
Various Gas Service Providers
BellSouth Telephone Company
Various Cellular Phone Service Providers
City of Savannah Water, Sewer and
Refuse Collection

<u>Banks</u>
13 Banks & 30 Locations

Economic Development Agencies
Savannah Area Chamber of Commerce
Savannah Economic Development Authority
Savannah Downtown Renewal Authority

Air & Ground Transportation
Savannah International Airport
Delta, USAirways, Continental Express, AirTran, United Express
Rail: CSX & Norfolk Southern Railroads, plus AMTRAK
Other: Greyhound, Local Bus System

Port
Georgia Ports Authority
1998: 8.8 million tons of cargo
50 Steamship Lines to 161 countries
100 Motor Carriers
29 Freight Forwarders
22 Custom Brokers



Container ships are frequent visitors to Savannah

Highways
U.S. 17, 17A, 80, GA. 21, I-16, I-95, I-516

Employment Gains
Total Employment in Chatham County in 1998 was 108,100 up 2.7 % from the 1996 total of 105,266.

Military
Hunter Army Airfield:
Approximately 4,000 military personnel

Government
City of Savannah:
Mayor, 8 Aldermen & City Manager
Chatham County:
Chairman, 8 Commissioners & County Manager
7 Other Municipalities in Chatham County

Quality of Life

Culture
Symphony Orchestra
Art Museum and Association
Ballet Company
Jazz Society
House Museums - 16
Historic Forts
Theater Companies

Schools & Churches
44 Public Schools
27 Private & Parochial Schools
1 Vocational Technical
3 Universities
2 Colleges
250 Churches

Hospitals & Doctors
3 Major Hospitals: 1,170 beds
323 Medical Doctors - Private Practice
120 Dentists

Media
Newspapers:
Savannah Morning News
The Island Gazette (Weekly)
The Georgia Guardian (Weekly)
The Herald (Weekly)
The Savannah Tribune (Weekly)
Savannah Business Journal (Monthly)
Savannah Magazine (Monthly)
Coastal Senior
Television Stations:
NBC, CBS, ABC, PBS, FOX, Cable TV
Radio Stations:
11 FM Stations, 6 AM Stations

Recreation
Tybee Island Beaches
Boating, Marinas, Boat Ramps, Fishing
Tennis Courts
Golf Courses (5 public, 10 private)
Camping
Nightlife, Live Music
Civic Center Entertainment

Cost of Living

ACCRA[1] Cost of Living Index

Savannah, Ga	99.4
Charleston, SC	99.7
Atlanta, GA	99.7
Seattle, WA	112.7

Sales Tax: 6% (4% state, 2% local)

[1] ACCRA is the American Chamber of Commerce Researchers' Association.

CITY OF SAVANNAH - Office of the City Manager
P.O. Box 1027 • Savannah, Georgia 31402
912-651-6415 • FAX 912-238-0872

October 15, 1999

Mayor and Aldermen
City of Savannah
Savannah, Georgia 31402

Dear Mayor and Aldermen:

I hereby submit to you the *2000 Service Program and Budget*. The budget totals $188,772,545; a decrease of $2,656,260 below 1999 projected expenditures. It presents the financial and operating plan for the City to deliver critical services which protect, promote and enhance the health, safety, convenience, and social and economic welfare of Savannah's citizens, businesses, and visitors.

This budget continues our commitment to reduce the property tax millage rate. The recommended millage rate in this Year 2000 budget is 13.9 mills, a reduction of over 3 ½ mills since 1996. Therefore, this budget continues the trend of improved service value to our citizens. We are also continuing the trend of providing higher quality services and improved infrastructure while lowering property taxes.

This proposed budget and the process of budget adoption embodies a clear set of strategic policies to address community needs. We have conducted a number of work sessions throughout the year to shape the direction of City funding. These work sessions included the 1999 Community Development program and plan, an update in the long range fiscal plan, and the adoption of another year in our five year Capital Improvement Program.

Three major themes influence this budget:

- fiscal management
- higher quality services and lower costs
- 1999 accomplishments.

2000 Fiscal Management

The Year 2000 budget was developed using the following guidelines:

Taxpayer Dividends. For several years, the City's millage rate has been adjusted downward to reflect increasing assessments and the return from the cost saving initiatives that have been implemented. **For 2000, I recommend an additional millage reduction of .90 mills.** The following table shows the declining millage rates.

1996	17.46
1997	16.93
1998	16.50
1999	14.80
2000(recom)	13.90

The recommended reduction of .90 mills in 2000 results in a $799,000 decrease in property tax revenues and is the result of our continuous commitment to reducing costs in the operation of City government.

To further ease the burden of property taxes, since 1989, the City has provided a Senior Citizen/Low Income Homestead Exemption. Homeowners who qualify receive a special $30,000 homestead exemption on the assessed value of the home. This exemption means qualifying seniors owning homes with market values up to $75,000 incur no City property taxes.

Fiscal Security. The City benefits from a high bond rating from two agencies: AA from

hardware used by Police Communications was upgraded at a cost of $270,283. Both projects were supported by grants from the U.S. Department of Justice. Together these projects insure that response time to emergencies and to citizen's calls for assistance will be the shortest possible.

Southside Fire Implementation. The Savannah Fire and Emergency Services Bureau formally took over fire protection of the southside on January 1, 1999. The transition has been smooth and well managed. Not only are full fire protection services being provided, but full fire prevention activities such as home fire safety checks, pre-incident territory studies, building pre-fire plans and the learn not to burn program are also being provided.

Water Supply for Community Needs and Economic Development. In 1999, the City continued its capital and operating investments in water and sewer and reuse water to meet community needs and to sustain economic growth. The City manages 784 miles of water lines, 4,500 fire hydrants, a surface water filtration plant and forty-one water wells. Excess pumping capacity of ground water is available for growth, peak demand, and fire fighting purposes. The surface water filtration plant system has the capacity to meet the water needs for the region in the foreseeable future. The $17 million expansion of the surface water filtration plant is scheduled to be completed by the end of 1999. This expansion has also made possible the development of Crossroads, Godley, Hutchinson Island, and other west Chatham economic development projects. Preliminary discussions on water sales are underway with surrounding jurisdictions.

City water systems supply about 55 mgd of potable water and about 30 mgd of wastewater treatment. To continue proper management of the water supply, the City constructed a reclaimed reuse water supply system. It is permitted to provide 2 mgd of reclaimed water.

Grantsmanship. A long-term commitment is required to deal with the challenges facing the City. The City actively pursues funding assistance from other levels of government and from private foundations including:

- **Welfare to Work.** The SeaCoast Workforce Development Board is implementing programs funded by a grant from the U.S. Department of Labor to assist welfare recipients in making the transition from welfare to work. Recipients have received assistance in job readiness training, transportation to work and in childcare during nontraditional work times. Progress will be monitored to ensure program goals are met. The Department moved into larger offices at Bull & Bay Streets to better serve citizens.
- **Drainage Acquisition Funding.** Negotiations continue with the Federal Emergency Management Administration (FEMA) and with the Georgia Emergency Management Administration (GEMA) for the acquisition of approximately 350 flood prone structures. FEMA has funded the SCADA project ($250,000) which monitors water levels in canals and forecasts flood locations. They also funded a flood mitigation project ($350,000) in the Coffee Bluff basin, Nicholson Woods area.
- **State Legislature.** In the State fiscal year 1999, the City received state support for a number of projects including the Carnegie Library ($600,000); State Railroad Museum ($100,000); and electric streetcars ($370,000). The bulk of State funding in the region has gone to capital infrastructure at the Trade Center.
- **Foundations.** The Annie E. Casey Foundation plans to spend more than $500 million over the next decade on a program to transform poor neighborhoods. Savannah and the Youth Futures Authority have been selected as one of 22 cities to compete for an award in this program.
- **Criminal Justice.** The City participates in the Local Law Enforcement Block Grant program. In 2000, we expect to receive $381,305 for this program.

Year 2000 Work Program

The key elements of the Year 2000 Work Program include:

- enhancement of neighborhood quality

- significant commitment to housing improvement
- implementation of drainage improvements
- targeted economic development, especially in the inner-city
- continued infrastructure investment.

Neighborhood Quality. Savannah is often recognized as one of the most livable cities in the United States. The City has a strong blend of residential neighborhoods, shopping, employment, historical and cultural activities and a beautiful environment. However, a number of our neighborhoods continue to be seriously blighted. Therefore, in the Year 2000, led by Public Development, all city bureaus will focus on systematic blight eradication. We must ensure that each neighborhood is safe, clean, and attractive, and each has high quality public amenities such as parks, playgrounds, sidewalks, and trees.

Safe neighborhoods are an essential part of community livability. During 1999, all four police precincts have restructured their patrol beats and crime prevention efforts around the "neighborhood beat approach". This strategy means that individual beat officers and sergeants are assigned specific neighborhoods. The assigned police officers, sergeants, lieutenants, and captains are expected to have a comprehensive knowledge of their beat areas, including residents, neighborhood leaders, business owners and operators, school principals, as well as neighborhood coordinators and community planning staff. In this way, all City and community efforts can be comprehensively focused on neighborhoods, families, and individuals. This comprehensive approach will also include working with the Chatham County Narcotics Task Force on more targeted efforts to eradicate street level drug transactions.

The Year 2000 Work Program will also include the revamping of our property maintenance efforts. In 1999, the Property Maintenance Division installed a data management system, digital photograph and record keeping, and a streamlined court process. We expect that these administrative changes will bring more rapid and comprehensive proper to code compliance enforcement.

Housing Initiatives. A priority issue for the City has been, and continues to be, to provide decent housing in a suitable environment for all residents regardless of income.

The Housing Department is seeking to increase the quantity of and improve the quality of established housing in our city. The department works with nonprofit organizations, local developers, rental property owners, homeowners, and local lending institutions to accomplish this goal. Leveraging private funds for affordable housing is an essential part of the functions of the department.

The Savannah Housing Task Force presented their report to City Council in 1998. The Task Force recommended as its primary goal an increase in the local home ownership rate from 51% to 56% by 2000. This increase represents 500 units per year. To achieve this goal, the City will again contribute $500,000 to cover administrative costs of activities in Community Development. Federal funds will then be available for implementation of the housing plan.

Also, in early 1999, the Housing Department introduced the "DreamMaker" Down Payment Assistance Loan Program. By working with other agencies such as the Economic Opportunity Authority and with lending institutions, this innovative program provides a means for low and moderate income residents to achieve their dream of home ownership.

In addition to providing adequate financing for housing programs, a concern is to encourage restoration of housing units within the Downtown and Victorian Historic Districts without decreasing the number of affordable housing units. Throughout the City, use of vacant land or in-filling will be encouraged to revitalize neighborhoods and to provide additional housing without extending utilities. The City has actively supported the federal Historic Homeownership Assistance Act which, if passed by Congress, will provide tax credits or reduced mortgage payments for people who buy, restore and live in

historic homes.

The transformation of Savannah's neighborhoods is remarkable, yet we continue to have vacant and dilapidated and seriously substandard housing. This budget continues our implementation of a long-range housing program oriented towards reducing vacant structures, achieving code compliance in all houses, increasing home ownership, and encouraging residential in-fill within city neighborhoods. The main focus of this initiative will be the comprehensive redevelopment of the Cuyler/Brownsville neighborhood. The redevelopment plan for Cuyler/Brownsville won a national award from the National League of Cities for its merit.

Drainage Implementation. The Special Purpose Local Option Sales Tax (SPLOST) approved by Chatham County voters in 1997 provides $71 million for a city flood mitigation/drainage improvement program over a five year period (2000 - 2004). The drainage projects involve preparation of plans and specifications, bidding, acquisition of properties, rights-of-way, and easements, permits from State and Federal regulators and, finally, construction. For a major project, this entire process can take from 24 to 36 months to complete.

The Springfield Canal stormwater pump station is substantially complete and fully operational. The Montgomery Crossroads stormwater pump station is under construction. Other projects are in progress.

The flood event of June 29, 1999 was untimely because many improvements are well underway but not yet in place. If these improvements had been in place, structural flooding would have been significantly reduced.

Several measures have been implemented to accelerate the construction schedule for drainage projects. The City has pre-funded $58 million worth of projects in anticipation of receiving the $71 million in SPLOST funds. In this way, projects have been undertaken as rapidly as possible without being constrained by the cash flow provided by the SPLOST. Staff engineering functions were restructured. Project management was improved, the City has worked more cooperatively with the County, and monitoring of engineering consulting has been increased.

Improvements are underway that will significantly enhance our drainage systems. The Capital Improvement Program includes $13.3 million over the next five years with $8.9 million of that total included for 2000 capital improvements. These funds are in addition to the $14.3 million that were budgeted in 1999.

Economic Development. Although the national and local economies continue to be strong, many residents are not participating in this resurgence. Due to a lack of education or work experience, too many citizens remain below the poverty level. Our community has reached a strong consensus that our key focus must be in elevating the skills and income levels of all of our residents.

Our economic development strategy consists of several parts. A primary focus is cooperation with the business community through the Savannah Economic Development Authority and Savannah Area Chamber of Commerce in programs to attract new business to the area and retain those now here. This budget allocates $50,000 to the Chamber of Commerce to continue our support for the Take Aim program which markets Savannah to relocation prospects and provides development assistance to small and minority businesses.

Another area of cooperation is with the State of Georgia. In 1999, tourism will likely become a $1 billion dollar business in Chatham County. More than 24,000 jobs in the region are supported by tourism. Through sales and income taxes, the State of Georgia benefits from the tourism industry. To share in the cost of strengthening the tourism industry while protecting the Landmark Historic District, we have requested $10.1 million from the State. This request was developed in cooperation with Chatham County, the Trade Center Authority and Chamber of Commerce. Together we will work with legislative committees and with State officials to

obtain full funding of our request.

Another important part of our strategy is to maximize the impact of our local dollars by using them to leverage additional grant funds. To achieve the goal of economic revitalization of the inner city, the Bureau of Public Development developed the *Taking Action in Savannah Communities* initiative. To implement the initiative, in 1998, two proposals requesting a total of $4 million ($1 million as a grant and $3 million as a Section 108 loan) were submitted to the U.S. Department of Housing & Urban Development. The proposals were tentatively approved and implementation is expected in year 2000. Specifically, $1 million will be used to recapitalize the Martin Luther King, Jr. Revolving Loan Fund; $1 million will be used to create a micro-entrepreneurial center to train entrepreneurs in business techniques and to provide the initial capital for business development; $1 million will be used to create a loan guarantee fund for the renovation of commercial buildings in the inner city; and $1 million will be used to provide a loan reserve and used for operational expenses.

The Public Development Bureau has taken several steps to increase our effectiveness in providing job opportunities and family income levels within City neighborhoods. Our emphasis will move from planning activities to work programs which implement economic development improvements. The Public Development Bureau has assisted in the development of several grassroots community development corporations.

Another grant application, for $4 million, was funded by the U.S. Department of Labor for the Welfare to Work Program. The SeaCoast Workforce Development Board contracted with a number of agencies including Goodwill Industries and the Certified Workforce Development Board to help welfare recipients make the transition from welfare to work and provide an economic stimulus to the inner city and other low income areas.

We will continue to support other economic development efforts with a proven track record. The 2000 budget provides $307,353 for the activities of the Savannah Development & Renewal Authority. Our goal now is to duplicate along the Montgomery Street/Martin Luther King, Jr. Blvd. corridor the success evident on Broughton Street. Activities will include facade improvements, median construction and a Revolving Loan Program.

Parking. Parking has been identified as a key initiative for 2000. During 1998, the maximum potential of our current parking facilities was reached. It is imperative that additional parking spaces be provided. These additional spaces are increasingly critical to retail, residential and commercial growth and to office development.

This budget proposes that a bond for approximately $12 million be issued by the Downtown Savannah Authority for a parking garage with over 1,000 spaces on the existing parking lot at the eastside of the Civic Center. Additional parking at this site will achieve several purposes:

- Provide additional parking for visitors. The site is one block from the Visitors Center.
- Provide additional parking for Civic Center events and for special events at the Civic Center or at the Railroad Roundhouse.
- Support development along the MLK, Jr. Blvd. business corridor.
- Provide parking for the proposed Federal Courthouse Annex expansion.
- In conjunction with the proposed rail service from the Visitors Center, existing bus shuttle and water ferry service, an efficient transit system will be in place for the Landmark Historic District.

An additional benefit from the project is the restoration of two trust lots on the westside of Orleans Square which will contribute to maintaining our Landmark Historic District status. A parking facility is also being explored in the area behind the Coastal Georgia Continuing Education facility.

To alleviate congestion, this budget also proposes other improvements to existing parking garages.

- Evening hours have been extended at the State Street Garage and extended hours are planned for the Robinson Garage in 2000. Two generators are needed at a cost of $50,000 to replace the original battery powered system to provide back-up power for lighting, elevators, central booth, exit lighting, and gate equipment.

- The hours of operation at the Robinson Garage will be extended from 6 a.m. until 1 a.m. Monday through Thursday, from 6 a.m. until 3 a.m. on Friday, and from 7 p.m. until 3 a.m. on Saturday. These extended hours will meet the parking needs in the City Market area along with other after hour establishments within close proximity of the Garage. The net cost is $23,368.

To bring Parking Garage rates closer to the market value of the space, the following monthly rate increase is included in the budget.

	Current	New	Additional Revenue
Regular Customers	$50	$60	$153,000

The revenue generated from this increase will be used to fund new parking structures which will improve parking availability in the downtown area.

The City is also working with the Coastal Heritage Society as managers of the State Railroad Museum, the Savannah History Museum, and the State of Georgia to provide electric streetcar service from the museums to River Street. The intent is to lessen vehicular traffic in the historic district while providing attractive alternative transportation. Phase One of this long range plan will have service on River Street.

Infrastructure Investments. As the oldest city in Georgia, Savannah enjoys the benefits of tourism and historical ambience, but also faces the problem of aging infrastructure. The Capital Improvements Program section of this budget provides funds not only for new construction but also for maintenance of the existing infrastructure. In 2000, the CIP budget totals $26,531,438. Of this total, $4,320,890 is budgeted for capital improvements in the Sewer Fund and $1,678,195 in the Water Fund. Drainage improvements total $8,922,250 and $7,500,000 is earmarked for the Civic Center parking garage.

Therefore, in the Year 2000 Budget, the City provides funds for the following items:

Tree Planting. The City has set a goal of a 50% tree canopy. However, due to stress placed on trees in an urban environment, recently more trees have been removed than replaced. In 2000, we will work to reverse this trend. The number of trees planted will grow to 810, up from the 534 planted in 1998. This budget provides an additional $105,537 to the Park & Tree Department to expand the tree planting program.

City staff is preparing a proposal which will recommend that citizens be given the opportunity to directly contribute to canopy tree planting within the community.

In addition, the Historic Savannah Foundation has a landmark district reforestation fund in which all contributions are matched dollar for dollar. So far, that fund has $115,000 to be used to plant canopy trees in the historic district. One hundred trees will be planted each year for the next four years.

East/West Transportation. Movement of east/west traffic across the City will be one of the most challenging projects the community will face as we enter the new millennium. The Traffic Engineering Department and the Metropolitan Planning Commission performed transportation studies in 1999 to determine possible alternatives to alleviate traffic congestion on the Bay Street and DeRenne Avenue corridors. A consulting firm determined that Bay Street and DeRenne Avenue are distinct transportation systems. This east/west transportation system will be of critical importance to our area's economy and to the region.

Litter and Cleanliness. Many cities have discovered that quality of life for residents begins to deteriorate when left unattended. Therefore, the Sanitation Bureau, Park & Tree Department and Public Development Bureau have

cleanliness programs in place. To add to their capabilities, this budget provides additional resources. A Keep Savannah Beautiful Director position will be made full-time at a cost of $47,650 to reduce litter and blight in the City. A Graffiti Removal Program at a cost of $40,000 will support abatement efforts of four City departments and the Savannah Development & Renewal Authority. The level of service currently provided by the Sanitation Bureau is increased to address the litter problem in the dumpster free zone for $54,730. Additional equipment including a sweeper and sidewalk scrubber will be purchased by the Park & Tree Department.

Southside Recreation. As the population on the southside increases, we face the challenge of providing recreation opportunities to residents living in these areas. In response to this need, the Leisure Services Bureau has:

- Acquired a 10.3 acre site for the Vernon River passive park. The site is located adjacent to the Coffee Bluff Fire Station.
- Arrangements are underway with Hunter Army Air Field to open Lott's Island on the Little Ogeechee River to the public for recreation purposes.
- Prepared a plan to develop 55 acres of City property on Largo Drive into a passive park.

Preservation Fund. In 2000, approximately $458,000 is expected to be generated from the $1 per tour ticket fee which will be used to fund ten projects such as the renovation of Lafayette Square, walkways in Columbia Square, Colonial Cemetery conservation, the African American monument, Forsyth Park East Fort renovation, and the Confederate Monument conservation.

Historic District and Tourism. Although we are fortunate to have a diversified economy, tourism has grown to be a mainstay. In 1999, more than 5 million visitors are expected to pump $1 billion into the local economy. To meet competition from other tourist destinations, we must continue to maintain and, where possible, expand the attractiveness of the city while maintaining the livability of the city for residents.

Since tourism in Savannah provides economic benefits to the region and State, it is appropriate that the State share in the cost of enhancing the tourism infrastructure. We have prepared a *Partnership for Tourism Investment* report which requests $10.1 million in support from the State of Georgia for land purchase and building restoration at the State Railroad Museum, land purchase at the Trade & Convention Center and improvements to the Savannah Gateway on Martin Luther King, Jr. Blvd.

In addition, the Tourism Master Plan is being prepared by a committee composed of representatives from the hospitality industry, residents and City staff. This plan will focus on:

- Maintaining and enhancing the infrastructure and attractions vital to the tourism industry
- Creating attractions for families, children and for ecotourism
- Providing the means to accommodate the expected rise in tourism when the Trade Center is operational.

This budget continues funding for the Savannah Development & Renewal Authority, the Savannah History Museum, cultural programs, and all the operating departments which support our historic district and tourism programs.

Pay Plan for City Employees

The City of Savannah, as a service organization, directs 39% of its resources to fund the cost of personnel. Every effort is made to achieve full productivity from existing staff before the addition of a new position.

The City also strives to provide a competitive wage to attract and keep quality employees. In 1998, a new plan for awarding pay increases was implemented. The rationale for the new plan is that employees' pay should not increase simply because national inflation rates are driving up the cost of goods. Instead, pay increases are tied to performance and to finding ways to reduce operating costs.

For 2000, I recommend a 2.75% wage increase for City employees. Of that percentage, 1.75% is to adjust the pay scale based on review of

market trends and 1% is for a general wage increase.

I also recommend that the Cost Savings Incentive and the Performance-Skill Plan implemented in 1998 continue. This plan was cited by the Georgia Government Finance Officers Association for a Significant Achievement Award. It has contributed to the projected year end budget savings and to the overall enhanced performance in achieving objectives.

Comparable Cities Study

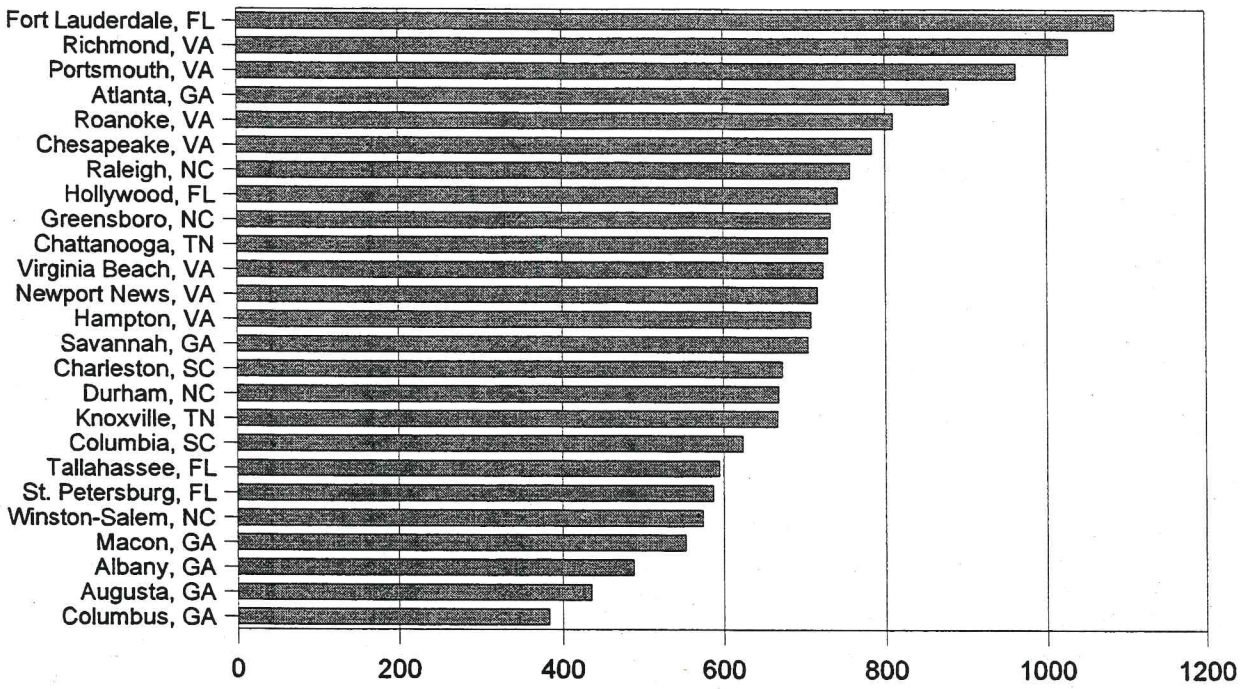
Our goal is to develop a budget which effectively and economically provides services to the citizens of Savannah. To benchmark our success, we compare Savannah's cost of government with that of similar southeastern cities. To do this, we have developed a comparison of city General Funds. In many cases, the General Fund figures from other cities have been adjusted to achieve a valid comparison. This is necessary due to the diverse organization of city government functions.

Savannah's Per Person Cost of Government (PPCG) is $704 which is equal to the average of all cities analyzed. The following chart and graph present a visual representation of Savannah's per person cost of government in relation to the other cities. Our challenge is to ensure that our services remain high in quality a well as low in cost.

In some cases, a city with a higher PPCG actually had a lower property tax rate than Savannah. Those cities either collected a greater share of revenues generated regionally or collected fees and revenues from a wider range of sources.

RANKING OF PER PERSON COST OF GOVERNMENT (PPCG)

Rank	City	General Fund (Adj.)	Population	PPCG
1	Fort Lauderdale, FL	162,416,429	149,377	1,087
2	Richmond, VA	208,688,418	203,056	1,028
3	Portsmouth, VA	94,751,344	98,500	962
4	Atlanta, GA	346,432,738	394,017	879
5	Roanoke, VA	78,096,799	96,397	810
6	Chesapeake, VA	119,078,333	151,976	784
7	Raleigh, NC	157,473,751	207,951	757
8	Hollywood, FL	93,170,587	125,689	741
9	Greensboro, NC	150,378,552	205,132	733
10	Chattanooga, TN	111,138,228	152,466	729
11	Virginia Beach, VA	284,312,764	393,069	723
12	Newport News, VA	121,685,609	170,045	716
13	Hampton, VA	94,661,298	133,793	708
14	**Savannah, GA**	**100,686,454**	**142,942**	**704**
15	Charleston, SC	67,403,321	100,122	673
16	Durham, NC	114,922,373	172,004	668
17	Knoxville, TN	110,172,112	165,121	667
18	Columbia, SC	61,135,830	98,052	624
19	Tallahassee, FL	86,300,600	145,110	595
20	St. Petersburg, FL	140,107,810	238,629	587
21	Winston-Salem, NC	99,155,340	172,763	574
22	Macon, GA	58,947,758	106,612	553
23	Albany, GA	38,144,913	78,122	488
24	Augusta, GA	61,394,512	141,268	435
25	Columbus, GA	68,509,052	178,681	383
	AVERAGE			**704**



Each year brings new problems and opportunities to Savannah. For 211 years since the City was chartered, we have overcome the problems and made the most of the opportunities presented to us. But as we prepare for the start of a new century, of a new millennium, we are reminded that the work of governance is never finished. As long as people choose to live in communities with others, the task of government will continue.

This *2000 Service Program and Budget* before you provides a plan for the City's financial resources in the upcoming fiscal year.

I look forward to reviewing this recommended budget with you in more detail at the Council workshops.

Sincerely,

Michael B. Brown

Michael B. Brown
City Manager

2000 SERVICE PROGRAM & BUDGET HIGHLIGHTS

The proposed budgets for each of the City's funds are listed in the table below. After adjusting for Interfund Transfers, in 2000, these budgets together total $188,772,545 which is 1% below the 1999 projected total.

All Funds Summary

Fund	1999 Projected	2000 Budget	Difference Amount	Difference Percent
General	$ 100,618,927	$ 100,686,454	$ 67,527	0.1%
Hazardous Materials	253,937	269,683	15,746	6.2%
Grant	11,572,461	9,730,311	(1,842,150)	-15.9%
Community Development	17,824,787	14,691,736	(3,133,051)	-17.6%
Emergency Communications	1,772,853	1,743,883	(28,970)	-1.6%
Sanitation	22,340,040	23,714,359	1,374,319	6.2%
Water & Sewer	33,670,772	34,257,313	586,541	1.7%
I & D Water Supply	6,599,635	7,805,462	1,205,827	18.3%
Golf Course	94,500	97,500	3,000	3.2%
Civic Center	2,768,059	2,699,090	(68,969)	-2.5%
Parking	4,684,247	4,797,072	112,825	2.4%
Vehicle Purchase	4,991,773	4,517,230	(474,543)	-9.5%
Computer Purchase	547,076	495,103	(51,973)	-9.5%
Internal Services	7,620,842	7,329,282	(291,560)	-3.8%
SUBTOTAL	$ 215,359,909	$ 212,834,478	$ (2,525,431)	-1.2%
Less Interfund Transfers	(23,931,104)	(24,061,933)	(130,829)	0.5%
TOTAL	**$ 191,428,805**	**$ 188,772,545**	**$ (2,656,260)**	**-1.4%**

2000 General Fund

The General Fund is expected to remain relatively level in 2000. The health of the local economy has been a major factor in revenue growth in several categories. One of these is the Hotel/Motel Tax which is expected to increase 16% because of the growth in the tourism industry. Several new hotels opened or expanded in mid 1999.

The local economic expansion will also have a positive impact on Sales Tax revenue. However, this impact is not reflected in the Sales Tax projection for 2000. The 2000 projection is based on a ten year trend. In 1998, the City created a Sales Tax Stabilization Program to pro-actively address possible downturns in the economy. By putting aside revenue which comes in above historical trends in good years, we will have funds to draw upon in bad years to avoid major service cuts or increases in property tax millage rates and fees.

The revenue increases generated by our healthy economy have been offset by a decrease in Property Taxes. In 1999, the millage rate was reduced from 16.5 to 14.8 mills. The 2000 budget includes a further reduction to 13.9 mills. This results in a $799,000 decrease in total Property Taxes.

Base Budget Changes

Wage Adjustment. The budget includes a 2.75% wage increase for City employees. Of that percentage, 1.75% is to adjust the pay scale based on a review of market trends and 1% is for a wage increase. The cost of this increase and related social security equates to .8% of total 2000 expenditures (adjusted). This increase is necessary to keep City salaries competitive -- our annual pay survey found City salaries to be 8.3% below market rates for entry level and 1.5% below for employees at the midpoint of the pay scale – and to keep employees' earnings on par with inflation.

The 2000 budget also includes funds for performance/skills pay. This program, part of the City's quality initiative, adjusts employee compensation only if performance targets are met and proficiency/skills increased.

Debt Service. To take advantage of lower interest rates, in 1998, the City refunded the Series 1990 Downtown Savannah Authority Bonds which financed improvements to the drainage system.

In addition to lowering the interest rate, the City took the opportunity to structure the Series 1998 Bonds so that the combined debt service requirements for all existing debt supported by the General Fund plus the Sanitation Fund will be level through the year 2006 at approximately $12,847,000 annually. While the combined debt service requirements for the two funds is level, the debt service requirements for the Sanitation Fund are scheduled to increase annually to a peak of $12,981,000 in year 2006, while the General Fund debt service requirements are scheduled to decrease. Thus, the restructuring will allow the General Fund to budget debt service stabilizing contributions to the Sanitation Fund so that the net overall requirements of both funds will be level. This will minimize, but not eliminate, future sanitation fee increases.

It is the City's desire to avoid future General Fund supported debt issuance. If this goal can be achieved, the City will realize a reduction of approximately $5 million in debt service in the year 2007.

Sanitation. The 2000 subsidy to the Sanitation Fund is projected to increase from $1,066,223 to $1,597,137. The 2000 subsidy includes a $972,065 debt service stabilization contribution from the General Fund. This subsidy is necessary due to the new debt for federally mandated air pollution control equipment at the Resource Recovery facility and to minimize fee increases.

In 2000, a cart replacement fee of $0.25 per customer per month will be implemented to provide future funds for scheduled cart replacement. This new fee is estimated to generate approximately $124,000 annually. Other fee adjustments are included under Fee Changes within this section.

2000 Service Improvements

The number of approved service improvements in 2000 is less than the number requested by departments. With limited additional revenue sources, City departments are encouraged to improve services using existing resources. As in past years, departments must demonstrate that every effort has been made to increase the productivity of existing staff before a new position is added.

In 2000, service improvements address the following priority issues for the Savannah community:

- **Livable Neighborhoods**;
- **Public Safety;**
- **Customer Service**.

Other service improvements are aimed at better maintenance of City assets, improving efficiency of operations, and reducing medical costs by improving the health of the City workforce.

Service improvement allocations are provided below by fund.

Service Improvements by Fund

General Fund	$ 611,637
Sanitation Fund	54,730
Water Fund	10,300
Sewer Fund	58,120
I & D Fund	7,104
Civic Center Fund	32,119
Parking Fund	73,368
TOTAL	$ 847,378

Descriptions of each service improvement by community priority issue follows.

Neighborhoods **$333,645**

Tree Planting Program - $105,537. This service improvement will increase annual tree planting, will continue efforts to reverse the trend

of removing more trees than planted and will contribute to the overall goal of a 50% tree canopy in the City.

Sidewalk Sweeper for Park and Tree - $7,850. This equipment will enhance litter removal efforts along Bay Street and River Street as well as Broughton Street sidewalks.

Sidewalk Scrubber for Park and Tree - $2,900. This equipment will improve the cleanliness level on Rousakis Plaza and along Broughton Street.

Eastside Regional Center - $18,292. Funds are provided to expand the After-School Program to include tutoring and homework assistance for youth in the center's service area.

Keep Savannah Beautiful Director - $47,650. The Director will coordinate initiatives to reduce litter and blight in the City. This position will be located in the Bureau of Public Development.

Preservation Assistant - $32,086. This position will work with the Metropolitan Planning Commission on historic district issues. This position will be located in the Public Development Bureau.

Graffiti Removal Program - $40,000. This program will support a collaborative graffiti abatement effort that will include four City departments and the Savannah Development and Renewal Authority.

Moses Jackson Center – $24,600. This community center is scheduled to open in late 1999. Funds are included to cover building maintenance responsibilities.

Litter Service - $54,730. The Sanitation Bureau will increase the level of service currently provided to address the litter problem in the dumpster free zone. Two employees will be assigned to this area to provide continuous service to remove litter and debris.

Public Safety **$74,000**

Emergency Power Equipment for Robinson and State Street Garages - $50,000. Evening hours have been extended at the State Street Garage and extended hours are planned for the Robinson Garage in 2000. Two generators are included to replace the original battery powered system to provide back-up power for lighting, elevators, central booth, exit lighting, and gate equipment.

Emergency Replacement Spares for Fiber Optic Connection Equipment - $12,000. This service improvement will provide equipment for continuous uninterrupted radio communication for all City operating departments.

Emergency Replacement Spares for Channel Banks - $12,000. This service improvement will provide uninterrupted radio communications for all City operating departments. This equipment is especially important for Police and Fire Communications.

Customer Service **$94,202**

Cultural Programming - $38,234. Equipment, staffing, and facility improvements will be provided to meet public demands for cultural programming.

Robinson Garage Extended Hours - $23,368. This service improvement will extend the hours at the Robinson Garage from 6 a.m. until 1 a.m. Monday through Thursday, from 6 a.m. until 3 a.m. on Friday, and from 7 p.m. until 3 a.m. on Saturday. These extended hours will meet the parking needs in the City Market area along with other after hour establishments within close proximity of the Garage.

Recorder's Court Space - $12,000. Renovations are planned for space on the first floor of the Chatham County Courthouse that will allow Recorder's Court to occupy one contiguous space. This improvement will allow the department to better meet customer needs.

Upgrade of Telephone System - $20,600. This system upgrade will consolidate telephone systems used by Treasury and Utility Services within the Revenue Department. It will provide customer service enhancements by improving accessibility and response time for telephone customers.

Efficient Services **$345,531**

Intervent - $73,000. This service improvement will add a health, fitness, and weight management program to the City's Employee Health Program that targets employees at high risk for cardiovascular disease. The City's Employee Health Program is managed by the Human Resources Department.

Delinquent Tax Collections - $80,000. This service improvement will provide funds to cover the costs of issuing tax executions and holding a tax sale.

Engineering Aide in Traffic Engineering - $9,670. Availability of the Engineering Aide on a full-time basis will allow the department to perform additional traffic counts, coordinate the inventory of traffic signs, and inspect pavement marking conditions.

Contract Repair of Utility Cuts, Low Patches, Curbing, and Sidewalks - $50,000. Additional funding is included to reduce the backlog of service requests in the Streets Maintenance Department. Approximately 100 sites will be repaired.

Contract Mowing - $6,000. This service improvement will provide support for the Streets Maintenance Department in mowing 50 parcels in the western portion of the City.

Mowing Equipment for Building and Grounds - $29,518. This service improvement will provide equipment that will allow a consistent service level during periods of normal operations.

Reduction of Casual Labor at the Civic Center - $18,370. This service improvement will reduce the use of casual labor by adding two City maintenance worker positions which will provide a more dependable workforce.

Building Maintenance Technician for the Civic Center - $13,749. This position will provide manpower needed to complete maintenance activities and repairs.

Senior Maintenance Mechanic for Lift Stations - $58,120. The Water Quality Control Department currently maintains 160 lift stations throughout Chatham County with a staff of five mechanics. The number of stations is projected to grow to 170 with the addition of Crossroads, the Godley Tract, and Hutchinson Island. The additional position is necessary to insure preventive maintenance is performed on schedule which will reduce the possibility of spills.

Laboratory Technician - $7,104. The upgrade of the Laboratory Technician position in I & D Water will allow better supervision of day-to-day operations.

Fee Changes

The 2000 Service Program and Budget is balanced with the following fee changes.

Property Taxes. The property tax millage rate was reduced from 16.5 to 14.8 mills in 1999. **A further reduction to 13.9 mills is included in the 2000 budget.** This reduction is estimated to more than offset the average increase in the digest resulting from revaluation of existing real property.

Leisure Services. The following Leisure Services fee changes are included in the 2000 budget.

	Current	New	Additional Revenue
Softball			
Spring	$440	$450	$1,000
Fall	350	360	750
Tennis			
Team-Individual	30	31	1,600
Court Fee	2.25	2.50	500
Adult Basketball			
Citywide League	340	350	180
Employee League	170	180	50
Cultural Affairs			
Theater Class	50	60	2,500
TOTAL			$6,580

Cemeteries. Various fee changes are proposed for interment services, burial rites, and other cemetery services in 2000. New fees are proposed for burial instruction recording ($10) and lot diagram preparation ($15). Additional

revenue in the amount of $27,536 is projected from these Cemetery fee changes.

Sanitation. The following fee increases are proposed for the Downtown and River Street dumpster free zone to provide increased litter pick-up services. These increases will generate $54,000 to cover the cost of expanding the litter pick-up program.

Fee per cubic yard	Current	New
Compactors - Downtown	$ 2.65	$ 3.15
Compactors - River Street	$ 2.90	$ 3.40

The following fee increase is recommended for commercial disposal. It is less than the rate agreed upon with the business representatives on the commercial disposal fee task force. It will generate $190,500 in additional revenue to cover the increased costs of solid waste disposal.

Fee per cubic yard	Current	New
Commercial Disposal	$ 2.50	$ 2.60

The tipping fee at the Resource Recovery Facility and the Landfill will be increased from $55 per ton to $58.50 per ton.

The following increase to the Residential Refuse monthly fee is to provide funding for future cart replacement.

	Current	New
Residential Refuse	$ 18.75	$ 19.00

This will generate $124,000 in additional revenue in 2000 which will be placed in a fund reserved for future cart replacements.

Parking. To bring Parking Garage rates closer to the market value of the space, the following monthly rate increase is included in the budget.

	Current	New	Additional Revenue
Regular Customers	$50	$60	$153,000

The revenue generated from this increase will be used to plan for new parking structures to continue improving parking availability in the downtown area.

Water & Sewer. In 2000, no increase in rates is required for water services or for the sewer base rate. However, there is a $0.06 per 100 cubic feet (CCF) increase to the sewer usage rate for inside-City customers and a $0.09 per CCF increase for outside-City customers.

The total projected cost of capital improvements presented in the five year Capital Improvement Program (2000 - 2004) is $40,694,774. Funding of the capital program is provided by a combination of current revenues, water and sewer tap-in fees, surcharges for new development, bonds, low interest loans from GEFA and SRF, and interest revenue.

These projects are needed to maintain the system's existing capacity, comply with environmental regulations, support economic growth of the community and provide for increased surface water supply to lessen reliance on the Floridan aquifer.

A rate plan has been computed which will provide sufficient metered revenues over the five year financial plan period. The rates proposed for year 2000 compared to current 1999 rates are as follows:

Water & Sewer Rates

	Current	New
Water		
Base	$11.06	$11.06
Per CCF		
0 to 15 CCFs	.46	.46
Over 15 CCFs	.64	.64
Sewer		
Base	$8.80	$8.80
Per CCF		
0 to 15 CCFs	0.94	1.00
Over 15 CCFs	1.32	1.38

In the years 2000 through 2004, water and sewer rates for the typical user are projected to increase at an annual average of less than 2%.

TREND ANALYSIS AND FINANCIAL PROJECTIONS

In preparing the annual *Service Program and Budget*, the Research and Budget Department develops a financial trend analysis and five year financial projection before the start of each budget cycle. The analysis, based on an International City Management Association model, looks at the City's economic and financial trends over the previous five years. The financial plan starts with these trends and applies economic assumptions to project the City's General Fund revenues and expenditures forward five years.

This long term approach to budget preparation accomplishes two important goals. First, it allows identification of challenges early - before they become problems. For example, several years ago, the City's growth of debt was projected as a possible problem. To address this potential problem, the issuance of debt for a comprehensive drainage program was avoided by funding it with Special Purpose Local Option Sales Tax. Also, the annual $2 million dollar general obligation bond issue for streets and roads was stopped.

A second goal of trend indicators and long term financial planning is to provide information to the Mayor and Aldermen for policy setting. For example, a negative trend of decreasing per capita income in the City was an important factor leading to the City's renewed emphasis on economic development and job creation, particularly in low income areas.

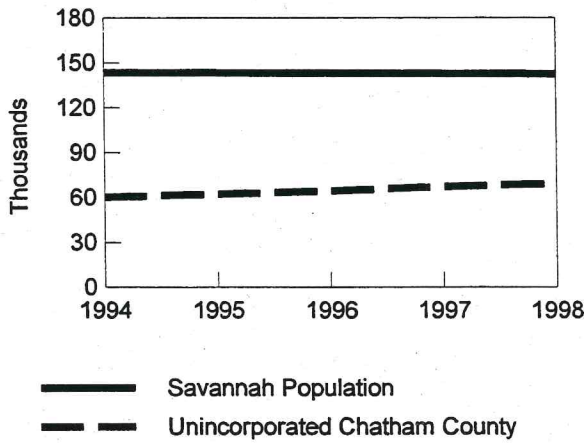
Excerpts from these analyses are presented in the remainder of this section.

Economic/Demographic Trends

One area of concern identified by the Financial Trend Indicators Report is declining population within the city limits. The City's estimated population decreased 0.6% between 1994 and 1998 (from 143,239 to 142,423). At the same time, the population of unincorporated Chatham County increased 15% between 1994 and 1998.

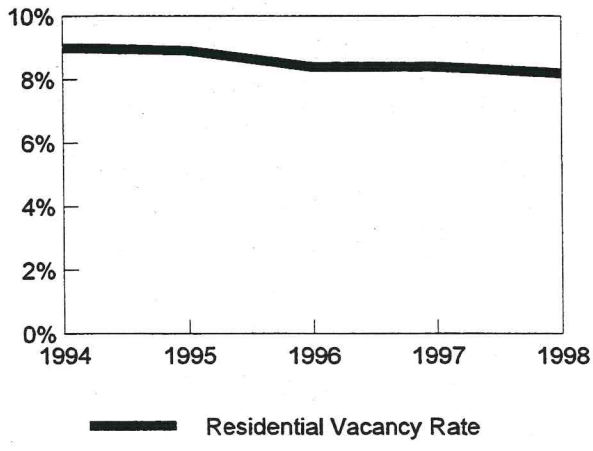
To address the population growth problem, the City adopted policies to stimulate economic growth and to enhance the attractiveness of the city. For example, the emphasis on housing programs will enable people to build, buy, or rehabilitate houses in the city. The City also supports job training activities to provide all citizens with the skills needed to get and hold a good paying job. Further, quality of life issues ranging from a nationally recognized Community Oriented Policing philosophy to support for numerous cultural activities are promoted.

Population



While the City's population has slightly decreased, the residential vacancy rate has decreased from 9.0% in 1994 to 8.2% in 1998. This indicates a favorable trend.

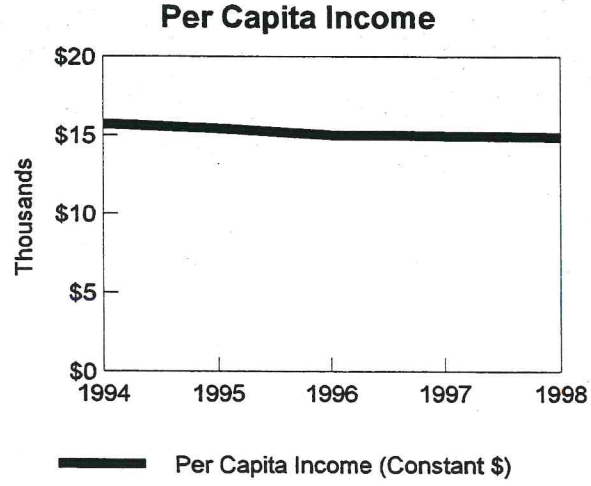
Residential Vacancy Rate



The Savannah economy has experienced significant growth in recent years. This is especially true for the tourism and hospitality industry. One positive outcome of this growth has been the increase in civilian employment as can be seen in the following graph.

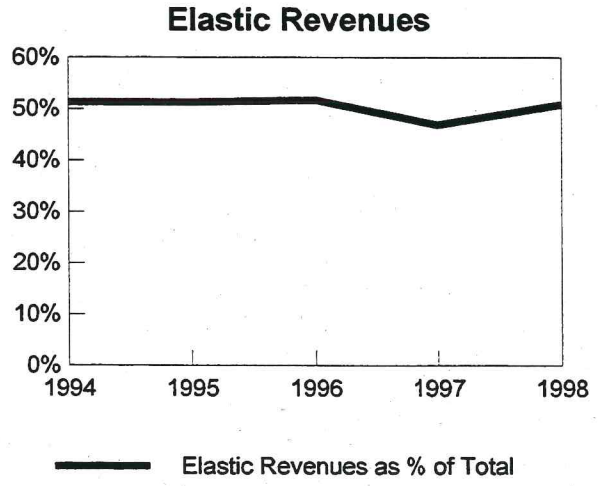


However, much of the employment growth has been in the service sector which typically provides lower paying jobs. This trend toward low wage jobs is a disturbing negative indicator in the Financial Trend Indicators Report. Per capita income for City of Savannah residents rose from $15,713 in 1994 to $16,228 in 1998. When corrected for inflation, there is actually a decrease over this period of 5%.

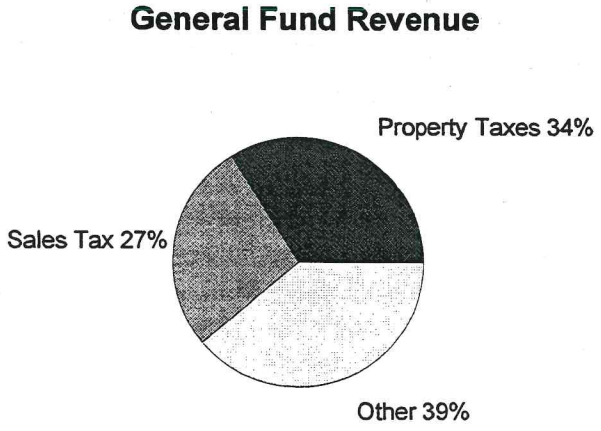


General Fund Revenue

An important indicator of the City's ability to weather economic downturns is its mix of elastic revenue - revenue affected by economic changes such as sales tax and hotel/motel tax - and inelastic revenue such as property taxes. The City's elastic revenue as a percent of total General Fund revenue has remained relatively constant at 50%. The decline in 1997 is due to a one time reduction in sales tax revenue. To further protect the City from economic slowdowns, a sales tax stabilization program has been created to reserve sales tax revenue above the historical trend line in good years to be used in years when sales tax revenue comes in below the trend.

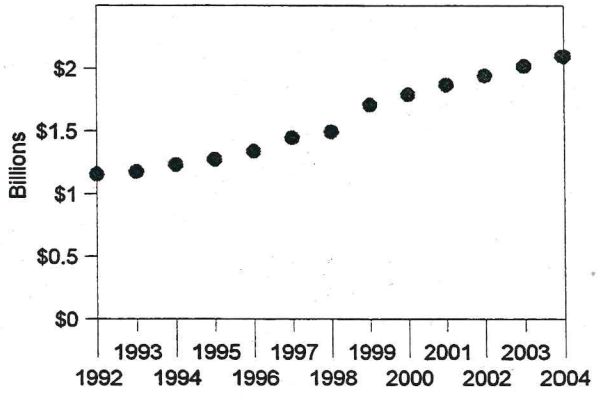


Property and sales taxes account for nearly two-thirds of the City's General Fund revenue.



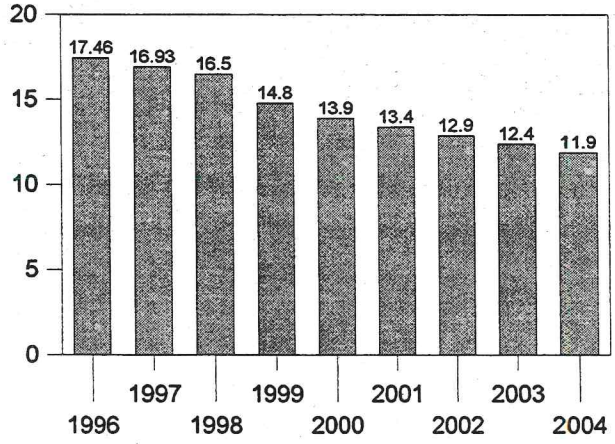
Property Taxes. Property taxes, which make up 34% of the city's General Fund revenue portfolio are relatively inelastic, and are growing at a steady rate. The chart below shows the past totals for the real property tax digest and future projections.

Real Property Tax Digest



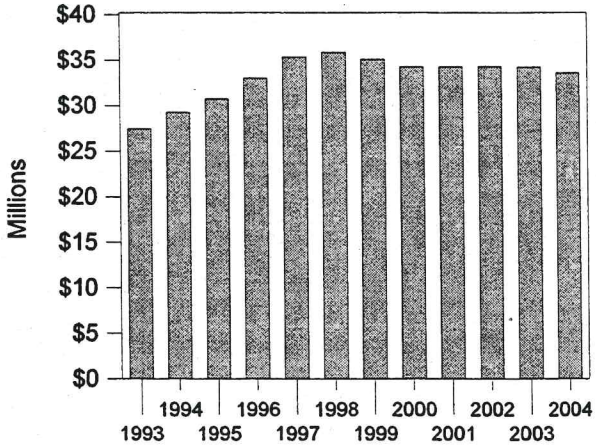
The City of Savannah's property tax millage rate is above the average of similar southeastern cities. To address this issue, the Mayor and Aldermen have set a goal to reduce the property tax millage rate over time until it is below the average. Previous and planned millage rates are highlighted below.

Millage Rate Reduction



When the planned millage rate is applied to the projected property tax digest, the following revenue is projected.

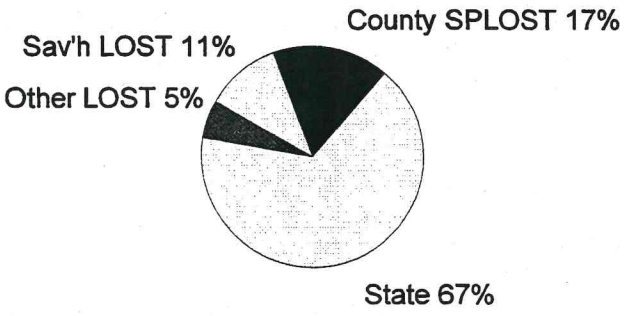
Property Tax Revenue



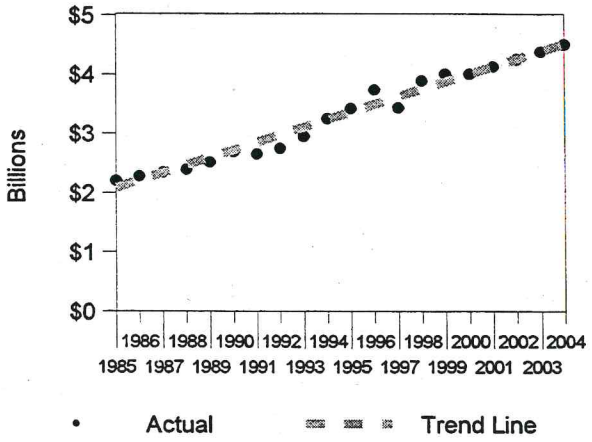
The millage rate reductions are projected to keep property tax revenue level for the next five years. This loss of revenue growth will be addressed through projected growth in other revenues and expenditure reductions.

Sales Tax. The General Fund's other major source of revenue is sales tax. In Savannah, a 6% sales tax is levied, 4% goes directly to the state, 1% goes to Chatham County as the Special Purpose Local Option Sales Tax (SPLOST), and 1% is shared between Chatham County, Savannah and the seven other municipalities in the county as the Local Option Sales Tax (LOST). Savannah receives 11% of the total revenue generated by sales tax in Chatham County.

Sales Tax Allocation 1998 - 2002



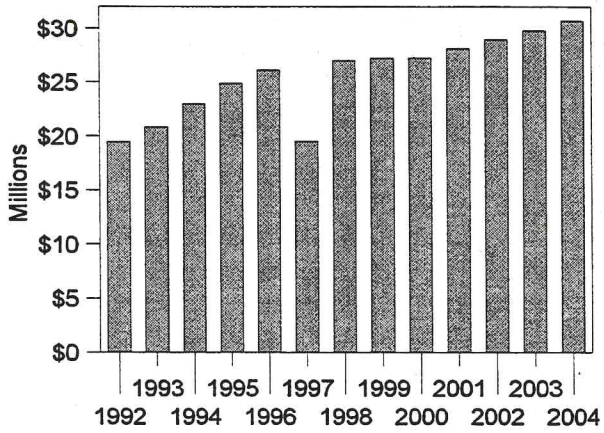
County-wide Taxable Sales



The chart above shows the county-wide taxable sales over a fifteen year period and the projected base five years into the future. The chart demonstrates the volatility of the sales tax, particularly the impact of economic downturns as evident in the decrease from 1990 to 1991 and 1992. We believe the major movement from the trend line in 1996 and 1997 is due in large part to problems with the tax collection system in the Georgia Department of Revenue, not major changes in the local economy.

The 1% Local Option Sales Tax is collected county-wide and allocated to the county and municipalities based on an agreement which must be re-negotiated after every decennial census. From 1992 through 1996, Savannah's share of the LOST was 71%. In 1997, the City had a one time reduction to 57%. And from 1998 through 2002, the City's LOST share is 69%. Applying these percentage allocations to the county-wide sales tax base - which we project to grow steadily for the next five years - results in revenue to the General Fund shown in the Sales Tax Revenue chart.

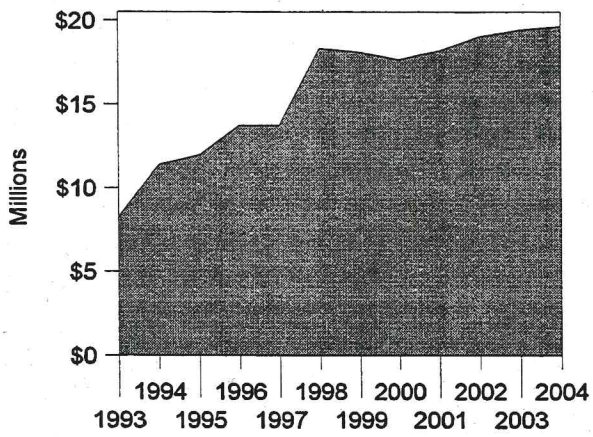
Sales Tax Revenue



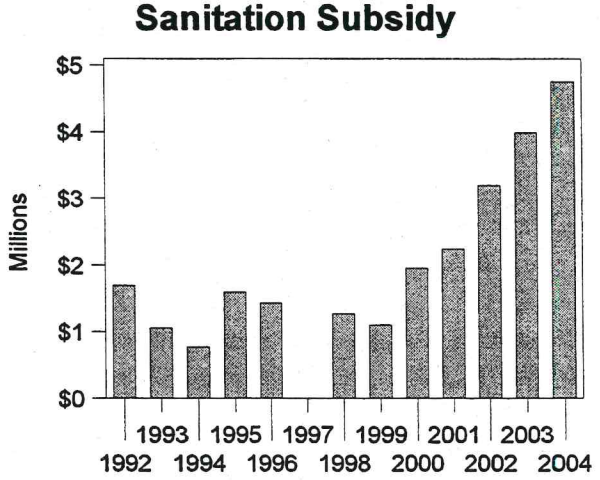
General Fund Expenditures

Debt/Resource Recovery. From 1993 through 1998, the City increased its level of debt to fund major drainage projects and install federally mandated air pollution control equipment at the Resource Recovery Facility. As evident in the chart below, actions have been taken to reduce the rate of growth of debt service.

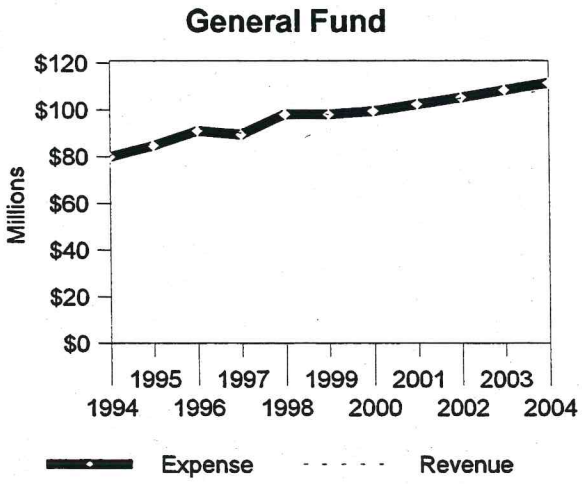
Debt Service/Resource Recovery

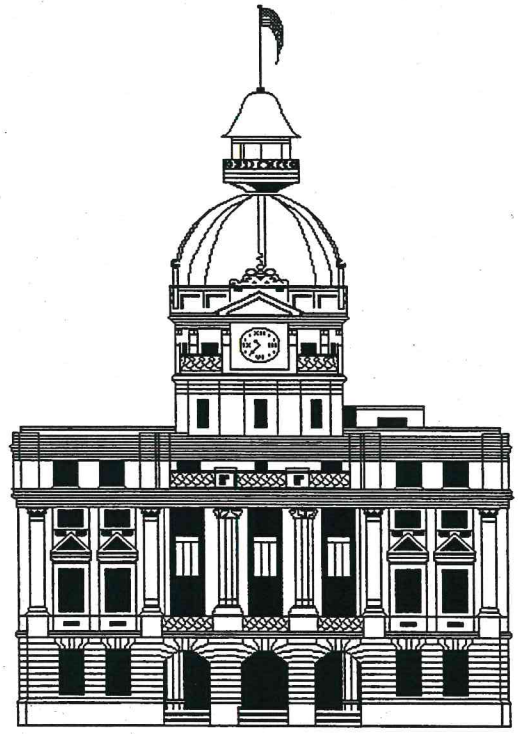


Sanitation Subsidy. For many years, elimination of the General Fund subsidy to the Sanitation Fund has been a goal. With the increased costs due to installation of federally mandated pollution control equipment at the Resource Recovery Facility, this goal cannot be met without prohibitive increases in refuse collection and disposal fees. Therefore, an increase in the General Fund subsidy to Sanitation is planned each year through 2004. Savings generated by refinancing of General Fund supported debt will offset a large part of this increasing expenditure.

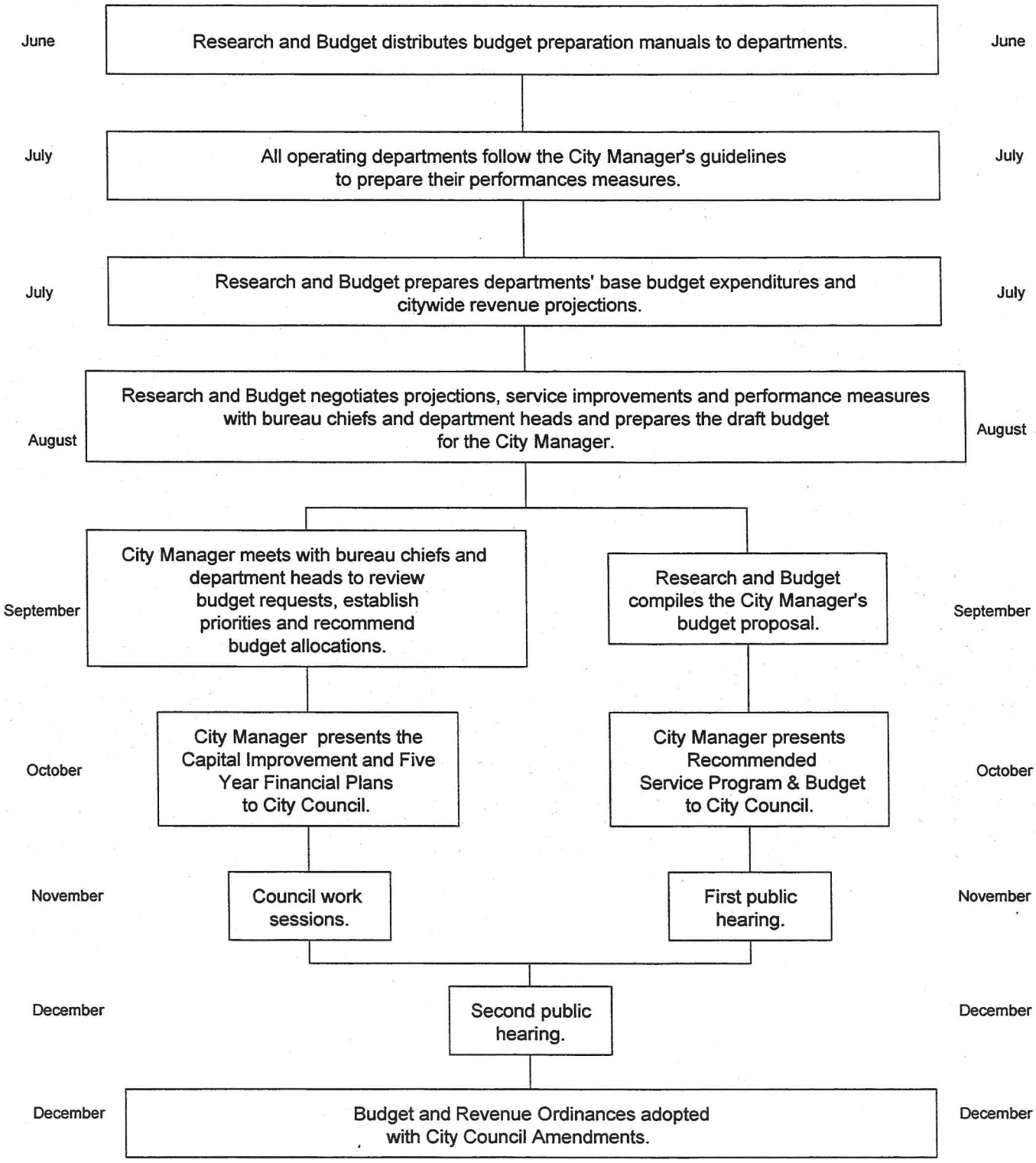


General Fund Projection. Taking into account all the previous revenue and expenditure analysis, the following chart shows the projected growth of the General Fund from 2000 through 2004. The rate of growth from 1994 through 1996 is projected to be reduced from 2000 through 2004.





BUDGET PREPARATION SCHEDULE



THE BUDGET POLICIES, PROCESS AND FINANCIAL STRUCTURE

The City of Savannah operates under a Council/Manager form of government adopted in 1954. This organizational plan places legislative responsibility for municipal government in a City Council which consists of the Mayor and eight Aldermen. Administrative or executive authority is given to the City Manager. The Council levies taxes, enacts ordinances, adopts the annual budget as well as performs other legislative functions. The City Manager, who is appointed by the Mayor and Aldermen, carries out the programs and policies established by City Council. In addition to advising the Council on policy and legislative matters, the City Manager recommends the annual budget and work programs.

BUDGET PROCESS

The annual budget is a fiscal plan which presents the services to be provided to the community and describes the resources needed to perform these services. Key policies which guide this process are described below.

Budget Preparation

The City of Savannah uses a fiscal year which begins January 1 and ends December 31. The major steps in the budget preparation process are outlined below.

1. The Research & Budget Department prepares the *Financial Trend Indicators Report* which identifies positive and negative financial trends impacting the City. A *Five Year Financial Plan* is also prepared. These reports are presented to City Council then used as the financial framework for budget preparation.

2. A *Five Year Capital Plan* is prepared and presented to City Council. The first year of the plan is incorporated into the *Service Program and Budget.*

3. The Research & Budget Department, using the City Manager's guidelines, develops base budget expenditure levels for departments and city wide revenue projections for the upcoming budget year. Departments prepare performance measures and service changes. These detailed requests are reviewed and changes made to present a balanced budget to the City Manager.

4. The City Manager meets with each bureau chief to review proposed performance data and expenditures for the upcoming year and makes any necessary changes. The changes are then used to prepare the City Manager's Recommended Budget for presentation to City Council.

5. The Mayor and Aldermen conduct a series of workshops and public hearings before making changes to the City Manager's recommendations. *The Service Program and Budget* is then adopted by the Mayor and Aldermen by December 31.

Budget Execution

On January 1 of each year, the adopted budget is implemented. Concurrently, an analysis of the previous year's actual expenditures is begun where problem areas are identified and reconciled. Any problem areas that have an impact on the current year are closely monitored. Moreover, throughout the year, expenditures, revenues and performance data are monitored in order to ensure the service plan is implemented and to more fully prepare for the next year.

Budget Amendment

As conditions change or circumstances alter, the budget process allows for amendment. The budget is an ordinance adopted by the Mayor and City Council. As such, the amendment process is similar to that used to amend other ordinances. A majority positive vote by Council at two meetings is required.

BUDGETARY POLICIES

The overall goal of the City's financial plan is to establish and maintain effective management of the City's financial resources. The following section outlines the policies used to guide the preparation and management of the City's budget. This section consists of operating budget policies, capital expenditure policies, revenue policies, financial accounting policies, cash management/investment policies, and debt policies.

Operating Budget Policies

Preparation of the City's operating budget is guided by the following policies:

- All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund. Revenues are derived from four sources: current revenue charges; increases in existing revenue charges; new revenue sources; and unallocated reserves carried forward from prior years.

- All requests for allocations are considered only in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance. Therefore, it is necessary for each activity within a fund to prepare a performance plan consisting of workload measures, efficiency measures and effectiveness measures.

- Expenditure budgets for enterprise operations (i.e., Water, Sewer, I&D, Sanitation, Parking Services, Civic Center, and Golf Course) must be funded either exclusively or primarily by user fee revenues. Self-sufficiency remains a long range objective for these funds.

- Allocations from the General Fund are based on a long-range financial plan which includes an unallocated fund reserve. For 1998, the unallocated fund reserve totaled approximately $8.5 million. This reserve protects the City against catastrophic revenue losses and major emergency expenditures as well as contributes to the City's favorable bond rating.

- Ongoing expenses are never funded by a non-recurring or one-time revenue source. Future and current funding sources are identified for all new programs and program expansions.

Capital Expenditure Policies

Preparation of the City's capital budget is guided by the following policies:

- A five-year program for infrastructure capital improvements will be updated annually. The plan will include anticipated funding sources.

- Capital projects financed through the issuance of bonds will be financed for a period not to exceed the useful life of the project.

- The City will coordinate the development of the capital budget with the development of the operating budget. Future operating costs associated with new capital projects will be forecast and included in operating budget forecasts.

- The City will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs.

- The City will establish an appropriate distribution of bonded debt and cash financing in the funding of capital projects.

Revenue Policies

The City's revenue programs are administered by the Treasury Department according to principles which balance the City's need for revenue with the community's ability to pay. The revenue policies which have guided the City are highlighted below.

- The City will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue burden equitably

and protect the City from short-term fluctuations in any one revenue source.

- In order to fulfill funding needs without excessive dependence on property taxes, the City will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually as well as with state-wide groups to encourage the State of Georgia to adopt legislation which will enhance local government revenues.

- The City will implement user fees in all areas where feasible and productive as well as set fees at levels related to the costs of providing the services. Moreover, user fees will be reviewed annually as part of the budget process and will, accordingly, be adjusted to maintain or move incrementally closer to full coverage.

- As deemed appropriate, the City will establish self-supporting enterprise funds where the relationship between operating costs and revenues will be clearly identified.

- The City will limit the designation of General Fund revenues for specified purposes in order to maximize flexibility in budgeting and utilize revenues more efficiently.

- The City will maintain effective collections systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

- Revenues will be projected conservatively in order that actual revenues at the fund level will consistently equal or exceed budgeted revenues.

Financial Accounting Policies

In developing and evaluating the City's accounting system, consideration is given to the effective implementation of financial accounting policies and, specifically, to the adequacy of internal controls. Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding: (1) the safeguarding of assets against loss from unauthorized use or disposition; and (2) the reliability of financial records for preparing financial statements and maintaining accountability for assets.

The internal audit function is the responsibility of the Management and Auditing Department which is organized separately from, and operates independently of, the Finance Department. The Management and Auditing Director is accountable to the Assistant City Manager/ Management Services and to the City Manager. The department operates a full program of routine and special internal audits.

Single Audit: As a recipient of federal and state assistance, the City is also responsible for ensuring that an adequate internal control structure is in place to secure compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management.

Budgeting Controls: The City also maintains budgetary controls to ensure compliance with legal provisions. Balanced annual budgets are adopted for the General Fund, the Internal Services Fund, the Special Revenue Funds and the Enterprise Funds. The Research & Budget Department monitors expenses and revenues, adjusts line item budgets as needed and prepares reports for the City Manager.

Cash Management/Investment Policies

Scope of Policy: The City's cash management/ investment policy includes all City funds except pension funds which are guided by a separate policy adopted by the Pension Board. Investment of funds is the responsibility of the Finance Department.

Policy Objectives: The primary policy objective is safety of principal. Secondary objectives include adequate liquidity to provide cash as

needed, and rate of return on investments.

Allowable Investments: It is the policy of the City of Savannah to limit investments to:

- United States Treasury Bills, Notes, and Bonds
- Certificates of Deposit
- State of Georgia Investment Pool
- City of Savannah Special Assessment Bonds
- Repurchase Agreements.

Risk Controls: To insure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs.

Collateralization: Collateralization is used to:

- secure Certificates of Deposit
- secure Repurchase Agreements
- secure demand deposits.

Investment Fund: The Investment Fund is an agency fund which is the owning fund for all City investments except the Pension Fund and Special Assessment Bonds. Accrued interest is distributed to funds participating in the Investment Fund Pool based on their average daily balance of equity in the pool for that month.

The fund also accounts for a concentrated cash account from which all disbursements are made and all receipts are deposited.

Debt Policies

The City of Savannah is authorized to issue general obligations bonds equivalent to 10% of assessed taxable values within the City. Bonded indebtedness is well within this limit. To maintain this favorable position and the current (1998) AA bond rating, the following debt policies are in place:

- Total long-term debt and major contractual obligations shall not exceed 8% of assessed valuation.

- Long-term borrowing will be restricted to capital improvements too extensive to be financed from current revenues.

- Proceeds from long term debt will not be used for current, ongoing operations.

- Bonds will be retired within a period not to exceed the expected useful life of the capital project.

- Additional major obligations should only be undertaken with a new dedicated stream of revenues to support them.

- Where feasible, special assessment, revenue, or other self-supporting bonds will be used instead of general obligation bonds.

- The use of any revenue anticipation borrowing will be avoided. If such borrowing becomes imperative, the debt will be retired in full within the same fiscal year as it is incurred.

- Good communication with bond rating agencies will be maintained and full disclosure on every financial report as well as bond prospectus will continue.

FINANCIAL STRUCTURE

Financial transactions of the City are budgeted and recorded in separate funds. A fund is an independent financial and accounting entity; it is a set of interrelated accounts used to record revenues and expenditures associated with a specific purpose. A fund has a balancing set of accounts and records, cash and other financial resources in conjunction with all related liabilities and residual equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations or restrictions. Although funds are independent entities within the financial records of a government, there is no requirement to physically segregate the assets. Funds are classified into three basic types: governmental funds; proprietary funds; and fiduciary funds.

Governmental Funds

These funds are used to finance the majority of

governmental functions. Specifically, the acquisition, use and balances of the City's expendable financial resources as well as the related current liabilities are accounted for through governmental funds. The measurement focus is upon determination of changes in financial position rather than upon net income determination.

The following types of governmental funds are utilized by the City:

General Fund: The General Fund provides for general purpose governmental services such as Police, Fire and Streets Maintenance. The revenues and activities that are not required by law or administrative decision must be accounted for in a special fund. However, the General Fund has a great number of revenue sources and, as such, is used to finance many more activities than any other fund.

Special Revenue Funds: Special Revenue Funds account for the proceeds of specific revenue sources, with the exception of special assessments, expendable trusts or major capital projects. These funds are legally restricted to expenditures for specified purposes. The Grant Fund, Community Development Fund, Hazardous Materials Fund, Emergency Communications Fund, Confiscated Assets Fund, and GMA Lease Pool Fund are considered special revenue funds.

Capital Improvement Projects Fund: The Capital Improvement Projects Fund accounts for financial resources which are utilized for the acquisition, renovation or construction of major capital facilities. These projects may include the maintenance or renovation of an existing structure as well.

Debt Service Fund: The Debt Service Fund accounts for the accumulation of resources for and the payment of general long-term liability principal, interest and related costs.

Proprietary Funds

These funds are used to account for the ongoing activities of the City which are similar to those often found in the private sector. All assets, liabilities, equities, revenues, expenses and transfers relating to the City's business and quasi-business activities are accounted for through proprietary funds. As such, the measurement focus is upon determination of net income, financial position and changes in financial position. Two types of proprietary funds which the City utilizes are:

1. Enterprise Funds: Enterprise Funds are used to account for activities that are financed and operated in a manner similar to private business enterprises wherein the expenses (including depreciation) incurred in providing goods or services to the general public on a continuing basis are financed or recovered primarily through user fees. As such, the periodic determination of revenues earned, expenses incurred and/or net income derived from these self-supporting funds is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

The following enterprise funds are maintained by the City:

   a. Water Fund and Sewer Fund
   b. Industrial & Domestic Water Supply Fund
   c. Golf Course Fund
   d. Civic Center Fund
   e. Parking Services Fund
   f. Sanitation Fund

2. Internal Services Fund: Frequently referred to as the Revolving Fund or the Working Capital Fund, this fund is used to account for the financing of goods and services provided by one department or agency of a government to other departments or agencies on a cost-reimbursement basis. Departments within the City's Internal Services Fund include Information Services, Engineering, and Vehicle Maintenance. These departments, in addition, supply services to outside agencies at a fee.

Accounting Basis

Accounting Basis

The Governmental Funds are accounted for using the current financial resources measurement focus incorporated in the Modified Accrual Basis of Accounting. Under this basis, revenues are recognized when they are susceptible to accrual or, in other words, when they become measurable and available. Likewise, expenditures are recorded as the liabilities are incurred, if measurable except for principal and interest on general long-term liabilities which are recognized when due. Revenues which are susceptible to accrual include grants from other governments and interest on investments. Revenue from property taxes is susceptible to accrual but is not accrued since funds are not collected soon enough after year-end to be used to pay liabilities of the current period. Revenues generated from sales taxes, fines, forfeitures and penalties, alcohol taxes as well as franchise fees are not susceptible to accrual as they are neither measurable nor available prior to their receipt.

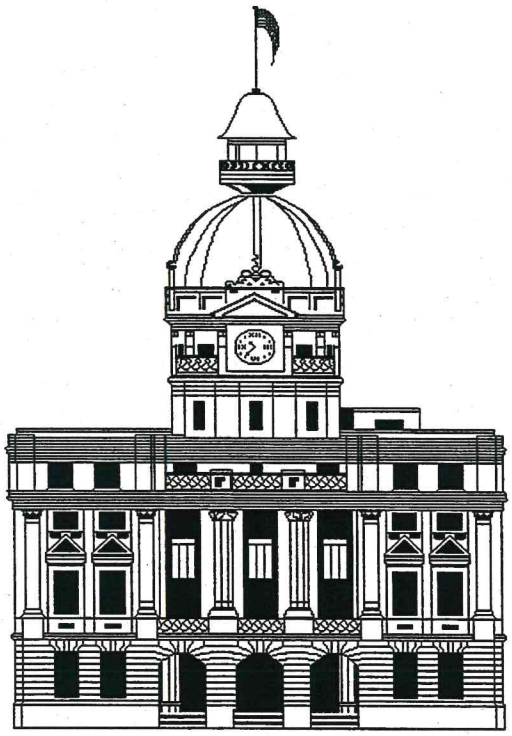
The Proprietary Funds, including the Enterprise Funds and the Internal Services Fund, are accounted for on the Accrual Basis of Accounting on a flow of economic resources basis. Revenues are recognized when they are earned and become measurable. Expenses are recognized when incurred, if measurable. Unbilled receivables at year-end for Water and Sewer and Sanitation are not accrued since they are not significant to current operations.

The City also reports various Fiduciary Funds which do not adopt budgets. These funds are accounted for on an accounting basis consistent with the fund's measurement focus. The Cemetery Perpetuity Fund, the Pension Trust Fund, and the Old Pension Trust Fund are accounted for on the accrual basis. The Recorder's Court Fund and the Flexible Benefits Plan Fund are reported on the modified accrual basis of accounting.

Budgetary Basis

Annual budgets are adopted for the General Fund, Special Revenue Funds, Internal Services Fund as well as Enterprise Funds. All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP).

The level of control or level at which expenditures may not legally exceed the budget is the Fund. Any change in the appropriation level of the Fund must be approved by the City Council while any changes within the Fund which do not require an alteration of the appropriation level may be approved by the City Manager or the Research and Budget Director. Appropriations lapse at year-end except appropriations for the Capital Improvement Projects Fund which are carried forward until such time as the project is completed.



BUDGET SUMMARIES

City Wide Summary by Expenditure Type (000s)

Fund	Personal Services	Outside Services	Com-modities/ Capital Outlay	Internal Services/ Interfund Transfers	Debt Related	Other Expenses	Total
General	$ 57,069	$ 10,088	$ 4,805	$ 13,835	$ 5,471	$ 9,418	$ 100,686
Haz-Mat	202	12	23	16	0	17	270
Grant	595	9,011	21	98	0	5	9,730
Comm. Dev.	1,510	146	36	12,980	0	20	14,692
Emerg. Comm.	1,452	195	27	70	0	0	1,744
Sanitation	5,745	361	739	2,757	1,810	12,302	23,714
Civic Center	933	504	247	580	427	8	2,699
Water & Sewer	8,279	4,446	2,358	9,707	7,248	2,219	34,257
I & D	1,375	2,079	748	521	2,543	539	7,805
Parking	1,543	450	197	1,154	1,326	127	4,797
Golf Course	0	0	0	0	98	0	98
Internal Services	3,824	935	1,325	776	0	469	7,329
Vehicle Purch.	0	0	4,517	0	0	0	4,517
Computer Purch.	0	0	495	0	0	0	495
TOTAL	$ 82,527	$ 28,227	$ 15,538	$ 42,494	$ 18,923	$ 25,124	$ 212,833

Summary by Bureau (000s)

Bureau	General Fund	Haz-Mat Fund	Special Revenue	Enterprise Funds	Revolving Fund	Total
General Admin.	$ 1,650	$ 0	$ 0	$ 0	$ 0	$ 1,650
Management Svc.	8,402	0	0	6,101	6,574	21,077
Facilities Maint.	16,870	0	0	0	0	16,870
Public Dev.	3,752	0	23,879	0	755	28,386
Police	26,198	0	1,551	0	0	27,749
Fire	11,891	270	193	0	0	12,354
Leisure Svc.	9,709	0	543	2,797	0	13,049
Sanitation	0	0	0	23,714	0	23,714
Water & Sewer	0	0	0	40,758	0	40,758
Non-Departmental	22,214	0	0	0	5,012	27,226
TOTAL	$100,686	$ 270	$ 26,166	$ 73,370	$ 12,341	$ 212,833

After adjusting for transfers between funds, the total city-wide budget for 2000 is $188,772,545. The expenditure totals do not match the revenue summary on the next page due to rounding.

The Special Revenue Fund consists of the City's Grant, Community Development, Hazardous Materials, and Emergency Communications Funds. Enterprise Funds include the Sanitation, Civic Center, Water & Sewer, I & D Water Supply, Parking, and Golf Course Funds. The Revolving Fund also includes the Internal Services, Computer Purchase and Vehicle Purchase Funds.

TOTAL CITY-WIDE REVENUES

	1998 Actual	1999 Projected	2000 Budget	% Change 99 - 00
Taxes				
Property Taxes	$ 35,898,136	$ 35,106,500	$ 34,307,500	-2.3
Sales Tax	27,019,656	27,252,000	27,267,000	0.1
Other Taxes	14,154,732	14,824,000	16,016,000	8.0
Subtotal	**$ 77,072,524**	**$ 77,182,500**	**$ 77,590,500**	**0.5**
User Fees				
Tax Fees & Interest (Penalties)	$ 444,556	$ 376,000	$ 380,000	1.1
Leisure Services Fees	484,366	495,000	521,500	5.4
Inspection Fees	1,164,500	1,093,000	1,060,000	-3.0
Fees- Other Gen. Fund Svcs.	1,475,717	1,547,400	1,381,400	-10.7
E911 Fees	1,341,176	1,357,000	1,357,000	0.0
Water Services	13,964,055	13,898,914	13,745,825	-1.1
Sewer Services	18,600,312	18,003,844	18,719,488	4.0
I & D Services	6,582,628	6,550,002	7,755,279	18.4
Sanitation Services	16,132,434	17,980,014	18,885,770	5.0
Parking Services	3,603,468	4,313,000	4,454,000	3.3
Civic Center Services	1,430,970	1,481,000	1,305,000	-11.9
Golf Course Lease	99,450	93,000	96,000	3.2
Subtotal	**$ 65,323,632**	**$ 67,188,174**	**$ 69,661,262**	**3.7**
Interfund Revenues				
Internal Service Charges	$ 13,618,941	$ 11,819,800	$ 11,743,365	-0.6
Interfund Services	5,567,896	8,355,523	8,393,660	0.5
Transfers from General Fund	2,955,177	2,056,522	2,830,293	37.6
Subtotal	**$ 22,142,014**	**$ 22,231,845**	**$ 22,967,318**	**3.3**
Licenses & Permits	**$ 11,162,400**	**$ 11,733,851**	**$ 11,828,101**	**0.8**
Fines, Forfeits, & Penalties	**$ 2,157,101**	**$ 2,350,000**	**$ 2,150,000**	**-8.5**
Grant Revenues	**$ 19,856,442**	**$ 29,513,748**	**$ 24,219,047**	**-17.9**
Interest Earned	**$ 2,025,941**	**$ 2,063,327**	**$ 2,020,327**	**-2.1**
Other Revenues	**$ 2,935,293**	**$ 3,096,464**	**$ 2,397,923**	**-22.6**
TOTAL	**$ 202,675,347**	**$ 215,359,909**	**$ 212,834,478**	**-1.2**

FUND BALANCES

As in prior years, this budget meets the mandate to maintain a General Fund reserve for unforeseen contingencies. Bond rating agencies advise that this reserve be kept between 5% and 10% of total General Fund revenues. The fund balance of approximately $10.7 million for the end of fiscal year 2000, equates to 10.7% of the total General Fund revenues. The projected 2000 beginning and ending fund balances for City funds are provided below.

	General	Haz-Mat Fund	Special Revenue[1]	Debt Service	Capital Projects
Beginning Fund Balance 1-1-00	$10,736,558	$ 0	$ 84,914	$ 2,100,389	$ 13,579,391
Appropriated Funds					
Operating Revenues	100,686,454	192,500	16,504,873	0	17,457,229
Operating Expenditures	89,326,103	269,683	17,470,756	18,922,603	26,496,438
Net Position Before Transfers	22,096,909	-77,183	-880,969	-16,822,214	4,540,182
Transfers In	0	77,183	965,883	18,922,603	9,039,209
Transfers Out	11,360,351	0	0	0	0
Projected Ending Fund Balance, 12-31-00	$10,736,558	$ 0	$ 84,914	$ 2,100,389	$ 13,579,391

	Sanitation	Civic Center	Water/ Sewer/I&D	Parking	Golf Course
Beginning Fund Balance 1-1-00	$ 731,395	$ 5,331,617	$ 189,845,753	$ 4,997,113	$ 307,890
Appropriated Funds					
Operating Revenues	22,117,222	2,430,000	42,062,775	4,797,072	97,500
Operating Expenditures	21,654,675	1,857,367	26,842,058	3,471,242	0
Net Position Before Transfers	1,193,942	5,904,250	205,066,470	6,322,943	405,390
Transfers In	1,597,137	253,890	0	0	0
Transfers Out	2,059,684	826,523	15,220,717	1,325,830	97,500
Projected Ending Fund Balance, 12-31-00	$ 731,395	$ 5,331,617	$ 189,845,753	$ 4,997,113	$ 307,890

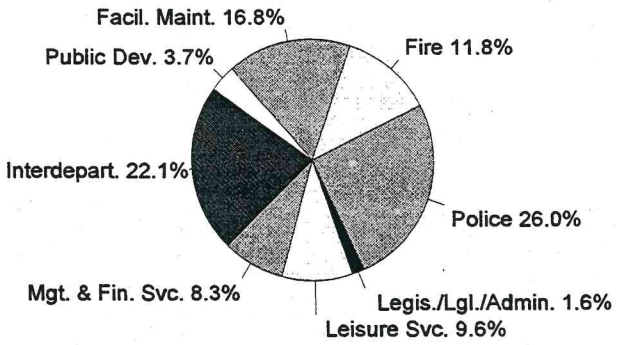
[1] The Special Revenue Fund includes the City's Grant Fund, Emergency Communications Fund, Hazardous Materials Fund and Community Development Fund.

SUMMARIES BY FUND
General Fund

The General Fund is an all-purpose fund. It covers functions of the City which are not operated through funds established to meet grant requirements, funds established to facilitate the distribution of overhead to the various operations, funds established to obtain better financial control and accountability over capital improvement expenditures, or funds established for wholly or partially self-supported enterprises.

The proposed 2000 General Fund budget totals $100,686,454, an increase of $67,527 or less than 1% above 1999 projected spending.

General Fund By Bureau



General Fund Expenditures By Bureau

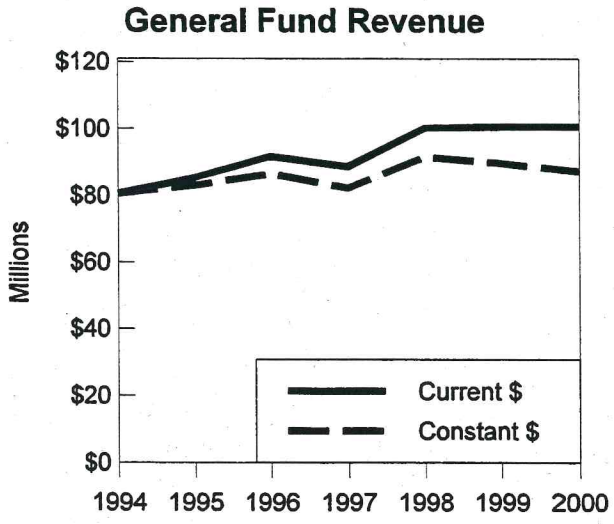
Bureau	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Legislative/Legal/Administrative	$ 1,471,537	$ 1,655,868	$ 1,650,307	-0.3
Management & Financial Services	7,302,822	7,978,299	8,402,264	5.3
Facilities Maintenance	14,365,505	16,227,635	16,869,993	4.0
Public Development	3,391,968	3,750,007	3,751,890	0.1
Police	24,576,680	25,174,989	26,198,465	4.1
Fire	11,888,895	12,118,474	11,890,843	-1.9
Leisure Services	8,209,513	9,307,917	9,708,883	4.3
Interdepartmental	26,859,142	24,405,738	22,213,809	-9.0
TOTAL	$ 98,066,062	$ 100,618,927	$ 100,686,454	0.1

General Fund Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Personal Services	$ 51,642,915	$ 54,593,235	$ 57,068,588	4.5
Outside Services	9,817,767	9,921,215	10,087,896	1.7
Commodities	3,460,324	4,362,709	4,265,022	-2.2
Interfund Services	8,044,211	8,060,842	7,989,885	-0.9
Capital Outlay	324,826	926,330	540,379	-41.7
Interfund Transfers	15,694,887	13,634,068	11,316,351	-17.0
Other Expenses	9,081,132	9,120,528	9,418,333	3.3
TOTAL	$ 98,066,062	$ 100,618,927	$ 100,686,454	0.1

General Fund Revenue By Major Category

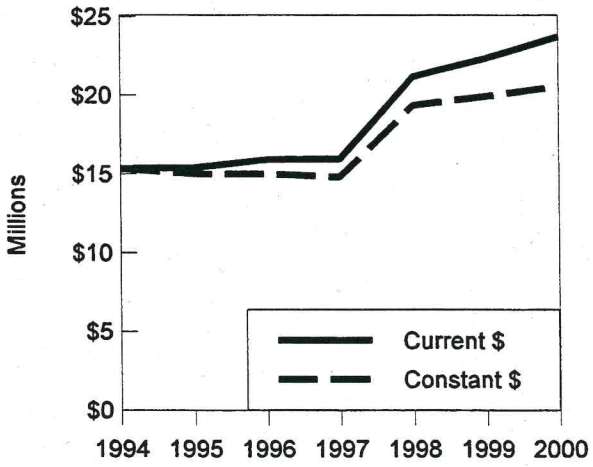
Revenue	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Property Taxes	$ 35,898,133	$ 35,106,500	$ 34,307,500	-2.3
Sales Tax	27,019,656	27,252,000	27,267,000	0.1
Other Taxes	13,344,626	13,924,000	15,056,000	8.1
Licenses & Permits	11,162,489	11,733,851	11,828,101	0.8
Leisure Services Fees	484,365	495,000	521,500	5.4
Inspection Fees	1,164,501	1,093,000	1,060,000	-3.0
Fees for Other Services	1,474,500	1,361,400	1,381,400	1.5
Interfund Fees	3,568,266	3,567,026	3,584,953	0.5
All Other Revenues	6,188,139	6,086,150	5,680,000	-6.7
TOTAL	$ 100,304,675	$ 100,618,927	$ 100,686,454	0.1



Sanitation Fund

The Sanitation Fund is an enterprise fund through which the bureau operates the City's sanitation services program. The departments comprising the fund provide several services. These include scheduled residential collection of trash, pickup of bulk items, trash collection for commercial and institutional establishments, and trash disposal services. Fees are paid for residential and commercial services. The Sanitation Fund provides community services, which include street cleaning and litter control, paid for by the General Fund. Commercial services costs are paid exclusively with fees to users. Disposal costs are paid from fees levied on agencies disposing of trash.

Sanitation Fund Revenue



Sanitation Fund Expenditures By Department

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Sanitation Director	$ 281,503	$ 294,125	$ 295,890	0.6
Residential Refuse	4,929,983	5,024,194	5,473,815	8.9
Refuse Disposal	10,667,056	12,654,390	13,767,873	8.8
Street Cleaning	1,378,174	1,520,828	1,529,245	0.6
Commercial Refuse	1,507,828	1,447,815	1,390,468	-4.0
Sanitation Interdepartmental	2,380,646	1,398,688	1,257,068	-10.1
TOTAL	$ 21,145,190	$ 22,340,040	$ 23,714,359	6.2

Sanitation Fund Revenue

Revenue Source	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Residential Refuse	$ 9,168,810	$ 9,309,836	$ 9,435,096	1.3
Commercial Refuse	1,326,674	1,161,339	1,217,150	4.8
Refuse Disposal Tip Fees	83,973	84,535	93,600	10.7
Sweeper Parking Citations	292,419	283,250	283,250	0.0
Ash Disposal	2,103,071	2,265,167	2,534,400	11.9
Commercial Disposal Fee	2,907,662	4,526,917	4,953,624	9.4
C & D Waste	219,696	335,000	351,750	5.0
Interfund Fees	2,735,385	3,277,603	3,221,452	-1.7
Other Revenues	74,844	30,170	26,900	-10.8
General Fund Contribution	2,274,997	1,066,223	1,597,137	49.8
TOTAL	$ 21,187,531	$ 22,340,040	$ 23,714,359	6.2

Civic Center Fund

The Savannah Civic Center is an enterprise fund. Most of the cost of operating this facility is paid from fees charged for its use and from concession profits. The proposed 2000 budget decreases $68,969 or 3% below projected 1999 expenditures.

Civic Center Fund Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Personal Services	$ 967,992	$ 1,000,834	$ 932,770	-6.8
Outside Services	505,075	523,996	504,402	-3.7
Commodities	216,060	235,874	239,741	1.6
Interfund Services	143,597	156,303	180,220	15.3
Capital Outlay	3,324	46,549	7,500	-83.9
Debt Related Charges	425,063	425,163	426,523	0.3
Interfund Transfers	0	374,560	400,000	6.8
Other Expenses	11,955	4,780	7,934	66.0
TOTAL	$ 2,273,066	$ 2,768,059	$ 2,699,090	-2.5

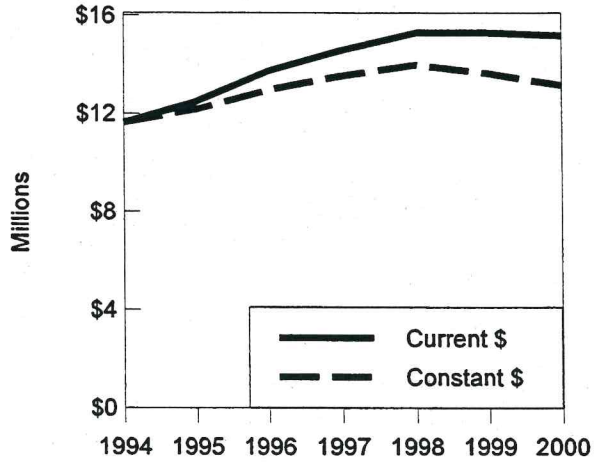
Civic Center Fund Revenue

Revenue Source	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Rental Income	$ 880,645	$ 895,000	$ 769,000	-14.1
Auto Rental Tax	810,106	900,000	960,000	6.7
Concessions	350,783	381,000	350,000	-8.1
Ticket Fees	145,542	175,000	160,000	-8.6
General Fund Contribution	0	259,059	269,090	3.9
Other Revenues	185,763	158,000	191,000	20.9
TOTAL	$ 2,372,839	$ 2,768,059	$ 2,699,090	-2.5

Water Fund

The Water Fund is a self-supporting enterprise fund that treats, sells and distributes potable water to dwellings, businesses, industries, and institutions within its service area in accordance with the Federal Safe Water Drinking Act. The goals of the departments in the fund are: (1) to provide safe potable water equitably at capacities adequate to accommodate existing residential, commercial, industrial and institutional needs and to accommodate and promote growth, and, (2) to ensure that the source of the City's water supply is conserved and protected from pollution and untimely depletion.

Water Fund Revenue



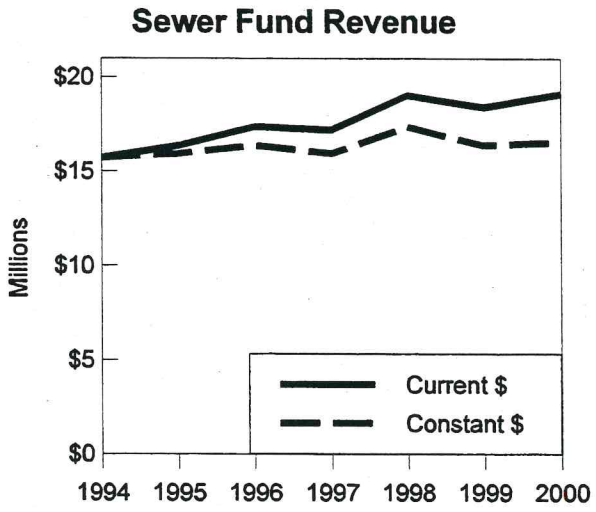
Water Fund Expenditures By Department

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Water & Sewer Director	$ 365,408	$ 703,663	$ 713,781	1.4
Water & Sewer Plng. & Dev.	506,805	582,747	598,920	2.8
Water Supply and Treatment	2,110,792	2,476,819	2,478,165	0.1
Water Distribution	1,894,586	2,048,914	2,117,540	3.3
Utility Services	1,174,729	1,270,617	1,305,260	2.7
Water Interdepartmental	9,261,922	8,199,168	7,939,159	-3.2
TOTAL	$ 15,314,242	$ 15,281,928	$ 15,152,825	-0.8

Water Fund Revenue

Revenue Source	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Water Sales- Inside City	$ 8,123,654	$ 8,113,240	$ 8,106,371	-0.1
Water Sales- Outside City	3,071,099	3,344,687	3,499,896	4.6
Industrial Water Sales	194,931	45,000	45,000	0.0
Water Meter Installation Fees	328,256	252,900	202,500	-19.9
Water Tap-In Fees	1,408,815	1,114,500	892,500	-19.9
Water Cut-On Fees	275,051	230,000	240,000	4.3
Reimb. from Other Funds	1,332,753	1,449,031	1,478,984	2.1
Other Revenues	546,211	732,570	687,574	-6.1
TOTAL	$ 15,280,770	$ 15,281,928	$ 15,152,825	-0.8

Sewer Fund



The Sewer Fund is an enterprise fund through which the City operates and pays for the collection and treatment of wastewater. The fund is supported by user fees.

The goals of the Water Quality Control Department are: (1) to ensure that wastewater generated by dwellings, businesses, and industries is collected and that treated effluent entering the rivers and streams of this community meet Federal and State environmental protection standards; (2) to ensure that sewer lines remain free of obstruction; and (3) to ensure that rivers and streams remain free of raw sewage and free of treated effluent that does not meet environmental standards.

Sewer Fund Expenditures By Department

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Sewer Maintenance	$ 2,194,253	$ 2,273,963	$ 2,166,075	-4.7
Lift Station Maintenance	2,093,136	2,017,973	2,029,922	0.6
President Street Plant	3,124,812	3,572,202	3,668,391	2.7
Small Plant Operations	1,390,845	1,756,666	1,643,215	-6.5
Sewer Interdepartmental	10,275,494	8,768,040	9,596,885	9.5
TOTAL	$ 19,078,540	$ 18,388,844	$ 19,104,488	3.9

Sewer Fund Revenue

Revenue Source	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Sewer Fees - Inside City	$ 11,403,711	$ 11,601,284	$ 12,225,982	5.4
Sewer Fees - Outside City	3,687,750	3,830,002	4,261,715	11.3
Septic Tank Disposal Fee	117,820	125,000	125,000	0.0
Sewer Connection Fees	880,868	652,500	552,500	-15.3
Miscellaneous Surcharges	2,154,746	1,280,460	1,047,135	-18.2
Sewer Cut-On Fees	243,266	230,000	240,000	4.3
Other Revenues	533,550	669,598	652,156	-2.6
TOTAL	$ 19,021,711	$ 18,388,844	$ 19,104,488	3.9

I & D Water Supply Fund

The Industrial & Domestic (I & D) Water Supply Fund is an enterprise fund that operates the City's surface water treatment and distribution system. The principal users of this system are business and industrial customers. In addition, the City uses this system to back up its ground water supply. The I & D system has a capacity of 50 MGD. Phase 1 of the current expansion will increase the capacity by approximately 12 MGD. The goal of the I & D system is to provide safe and potable water in the quantities and pressure needed to service industrial and business customers both for their operations and for their fire protection.

I & D Fund Expenditures By Type

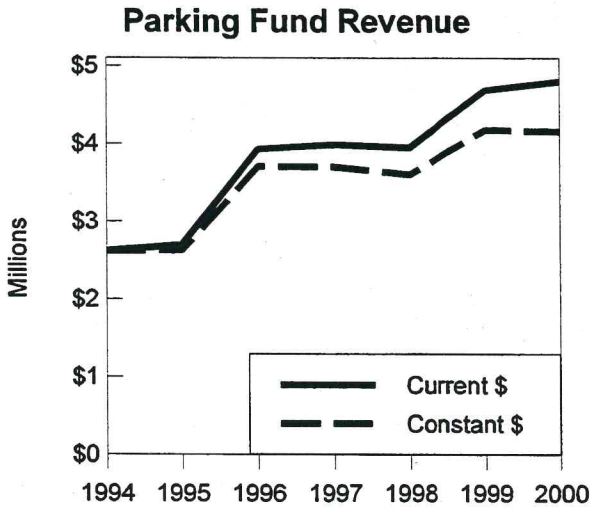
Expenditure Area	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Personal Services	$ 1,303,493	$ 1,313,729	$ 1,374,923	4.7
Outside Services	1,594,076	1,287,677	2,078,951	61.5
Commodities	596,898	429,489	631,720	47.1
Interfund Services	288,296	439,071	520,799	18.6
Capital Outlay	138,548	34,527	116,000	236.0
Debt Related Charges	2,546,600	2,545,777	2,543,494	-0.1
Other Expenses	49,488	549,365	539,575	-1.8
TOTAL	$ 6,517,399	$ 6,599,635	$ 7,805,462	18.3

I & D Fund Revenue

Revenue Source	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Water Sales	$ 6,644,664	$ 6,550,002	$ 7,755,279	18.4
Admin. Svcs. To Water	53,508	49,633	50,183	1.1
TOTAL	$ 6,698,172	$ 6,599,635	$ 7,805,462	18.3

Parking Services Fund

The Parking Services Fund is an enterprise fund that operates the City's parking management program which consists of on-street parking, parking garages, and off-street lot parking. The Parking Services Fund also provides citation collection services for the Street Sweeping Department under contract with the Sanitation Fund.



Parking Fund Expenditures By Department

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Parking Admin. & Enforcement	$ 1,168,054	$ 1,424,557	$ 1,406,813	-1.2
Parking Garages and Lots	1,211,238	1,823,215	2,212,501	21.4
Parking Interdepartmental	1,603,928	1,436,475	1,177,758	-18.0
TOTAL	$ 3,983,220	$ 4,684,247	$ 4,797,072	2.4

Parking Fund Revenue

Revenue Source	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Parking Meters	$ 1,083,165	$ 1,085,000	$ 1,090,000	0.5
Parking Citations	1,220,659	1,550,000	1,553,000	0.2
Parking Lots	171,543	280,000	257,000	-8.2
Parking Garages	960,682	1,085,000	1,246,000	14.8
Svcs. To Sanitation Fund	137,250	127,463	127,463	0.0
Other Revenues	370,266	556,784	523,609	-6.0
TOTAL	$ 3,943,565	$ 4,684,247	$ 4,797,072	2.4

Community Development Fund

The Community Development Fund receives and disburses Community Development Block Grant funds received from Federal and State grant funds. These funds are used for the City's affordable housing programs, neighborhood planning, community development, social services, and other authorized expenditures.

Community Development Fund Expenditures By Department

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	Difference Percent
N'hood Plng. & Comm. Dev.	$ 600,790	$ 671,703	$ 750,613	11.7
Housing	810,797	853,800	934,249	9.4
Economic Development	105,586	115,073	191,200	66.2
Program Costs/Carryforward	13,508,751	16,184,211	12,815,674	-20.8
TOTAL	$ 15,025,924	$ 17,824,787	$ 14,691,736	-17.6

Community Development Fund Revenue

Revenue Source	1998 Actual	1999 Projected	2000 Budget	Difference Percent
CDBG (Fund 221)				
Carryforward	$ 3,719,160	$ 3,900,000	$ 3,500,000	-10.3
CDBG Entitlement Grant	3,269,000	3,269,000	3,109,000	-4.9
Emergency Shelter Grant	125,000	125,000	110,000	-12.0
CDBG Program Income	566,402	569,000	564,800	-0.7
Contribution from General Fund	219,313	216,000	500,000	131.5
Miscellaneous Income	65	1,000	1,000	0.0
Subtotal	$ 7,898,940	$ 8,080,000	$ 7,784,800	-3.7
State Grants (Fund 223)				
Carryforward - State	$ 13,365	$ 0	$ 0	--
SSBG	114,890	108,493	62,936	-42.0
Subtotal	$ 128,255	$ 108,493	$ 62,936	-42.0
Other Federal Grants (Fund 224)				
Carryforward - Other Federal	$ 3,118,015	$ 3,882,737	$ 3,200,500	-17.6
Rental Rehab Program Income	53,688	40,000	35,000	-12.5
EDA Revolving Loan Fund	198,738	111,000	115,000	3.6
MLK HUD Shelter Plus	19,572	21,000	21,000	0.0
HOPWA IV Grant	0	1,087,000	0	-100.0
HoDag Program Income	25,000	62,500	62,500	0.0
Subtotal	$ 3,415,013	$ 5,204,237	$ 3,434,000	-34.0
HOME Grant (Fund 232)				
Carryforward - HOME	$ 1,942,586	$ 2,653,057	$ 1,900,000	-28.4
HOME Entitlement	1,246,000	1,341,000	1,321,000	-1.5
HOME Program Income	395,130	438,000	189,000	-56.8
Subtotal	$ 3,583,716	$ 4,432,057	$ 3,410,000	-23.1
TOTAL	$ 15,025,924	$ 17,824,787	$ 14,691,736	-17.6

Internal Services Fund

The Internal Services Fund is a proprietary fund that "sells" support services to City bureaus and departments as well as to other local government agencies. By "selling" support services, the fund enables the City to show the full cost of operating the bureaus and departments.

Internal Services Fund Expenditures By Department

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	Difference Percent
Vehicle Maintenance	$ 3,945,181	$ 4,245,691	$ 4,021,846	-5.3
Information Services	2,622,526	2,656,595	2,552,358	-3.9
Engineering	1,809,774	718,556	755,078	5.1
TOTAL	$ 8,377,481	$ 7,620,842	$ 7,329,282	-3.8

Internal Services Revenue Fund

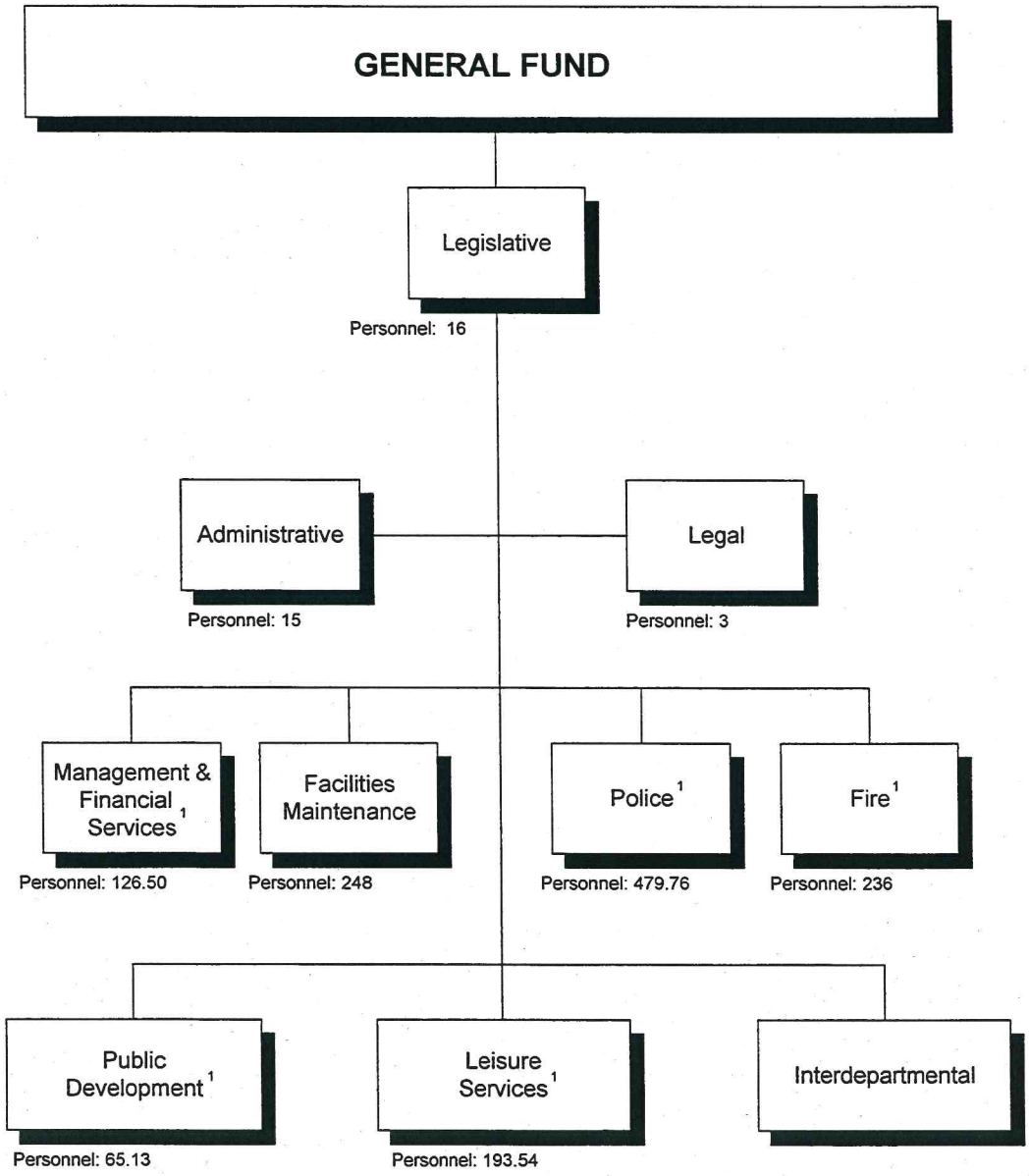
Revenue Source	1998 Actual	1999 Projected	2000 Budget	Difference Percent
General Fund	$ 4,566,784	$ 4,414,239	$ 4,306,126	-2.4
Community Development Fund	66,367	82,621	74,906	-9.3
Internal Services Fund	287,908	229,904	230,076	-19.0
Civic Center Fund	14,353	20,639	21,948	6.3
Parking Services Fund	159,148	179,990	171,486	-4.7
Sanitation Fund	1,528,916	1,648,598	1,519,187	-7.9
Water & Sewer Funds	724,798	879,569	852,772	-3.0
I & D Fund	38,472	69,451	70,650	1.7
CIP Fund	905,298	0	0	-100.0
Haz Mat Fund	7,891	6,146	6,792	10.5
Emergency Commun. Fund	5,022	13,457	12,690	-5.7
Other Outside Agencies	50,465	50,449	50,423	-0.1
Grant Funds	20,290	23,545	11,013	-53.2
Youth Futures Authority	1,769	2,234	1,213	-45.7
TOTAL	$ 8,377,481	$ 7,620,842	$ 7,329,282	-3.8

FULL TIME EQUIVALENT POSITION CHANGES BY DEPARTMENT

Department/Activity	1998 Actual	1999 Projected	2000 Budget	Change 99 - 00
Legislative/Legal/Admin				
Mayor and Aldermen	13.00	12.00	12.00	
Clerk of Council	3.00	3.00	3.00	
City Manager's Office	4.00	4.00	4.00	
Public Information	6.00	6.00	6.00	
Legal	3.00	3.00	3.00	
Subtotal	29.00	28.00	28.00	
Management & Financial Svcs.				
Asst City Mgr./Mgt. & Financial Svcs.	3.00	3.00	3.00	
Research & Budget	9.00	9.00	9.00	
Management & Auditing	10.00	10.00	10.00	
Finance	14.00	14.00	14.00	
Revenue	17.00	17.50	17.50	
Recorder's Court	28.00	28.00	28.00	
Research Library	2.00	2.00	2.00	
Human Resources	18.00	18.00	18.00	
Purchasing	8.00	8.00	8.00	
Central Services	17.25	17.00	17.00	
Subtotal	126.25	126.50	126.50	
Facilities Maintenance				
Facilities Maintenance Director	5.00	7.00	7.00	
Park and Tree	56.00	61.00	61.00	
Cemeteries	38.00	38.00	38.00	
Traffic Engineering	27.50	27.50	28.00	0.50
Stormwater Management	53.00	60.00	60.00	
Streets Maintenance	49.00	50.00	50.00	
Customer & Employee Svc. Ctr.	4.00	4.00	4.00	
Subtotal	232.50	247.50	248.00	0.50
Public Development				
Asst City Mgr./Public Development	4.00	4.00	6.00	2.00
Inspections	26.13	26.13	23.13	-3.00
Property Maintenance	25.00	25.00	25.00	
Community Services	11.00	11.00	11.00	
Subtotal	66.13	66.13	65.13	-1.00
Police				
Police Chief	7.00	7.00	7.00	
Patrol	258.00	257.00	261.00	4.00
Information Management	32.00	34.00	34.00	
Criminal Investigations	106.00	110.00	110.00	
Crime Stoppers	2.00	2.00	2.00	
Support Services	66.76	65.76	65.76	
Subtotal	471.76	475.76	479.76	4.00

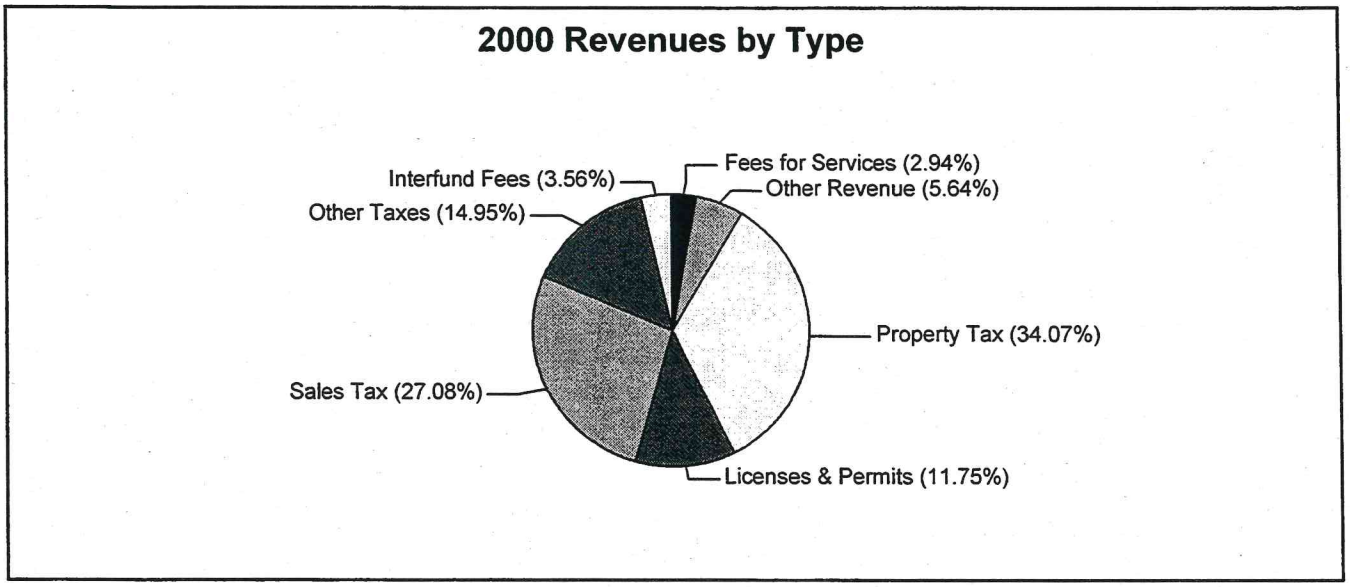
Department/Activity	1998 Actual	1999 Projected	2000 Budget	Change 99 - 00
Fire				
Fire Administration	11.00	13.00	16.00	3.00
Fire Operations	192.00	220.00	220.00	
Subtotal	203.00	233.00	236.00	3.00
Leisure Services				
Leisure Services Director	5.00	6.00	6.00	
Athletics	16.18	16.14	16.14	
Neighborhood Programs	59.78	61.92	62.43	0.51
Adult Day Care	6.00	6.50	6.50	
City Golden Age	20.63	21.13	21.13	
Cultural Affairs	10.50	10.00	10.00	
Buildings & Grounds	54.84	57.34	57.34	
Building & Electrical Maint.	14.00	14.00	14.00	
Subtotal	186.93	193.03	193.54	0.51
Interdepartmental				
Film Services	1.00	1.00	1.00	
River Street Hospitality Center	1.25	2.25	2.25	
Subtotal	2.25	3.25	3.25	
Total General Fund	**1,315.57**	**1,369.92**	**1,376.93**	**7.01**
Sanitation Fund				
Sanitation Director	5.00	5.00	5.00	
Residential Refuse Collection	126.00	126.00	128.00	2.00
Refuse Disposal	10.00	10.00	10.00	
Street Cleaning	20.50	21.50	21.50	
Commercial Refuse Collection	16.00	16.00	16.00	
Total	177.50	178.50	180.50	2.00
Civic Center Fund	17.00	17.50	20.50	3.00
Water Fund				
Water & Sewer Director	5.00	11.00	11.00	
Water & Sewer Planning & Dev.	11.00	12.00	12.00	
Water Supply and Treatment	23.00	22.00	22.00	
Water Distribution	38.00	40.00	40.00	
Utility Services	28.00	28.00	28.00	
Total	105.00	113.00	113.00	
Sewer Fund				
Sewer Maintenance	35.00	34.00	34.00	
Lift Stations	20.00	20.00	21.00	1.00
President Street Plant	49.00	51.00	51.00	
Regional Plants	12.00	12.00	12.00	
Total	116.00	117.00	118.00	1.00
I & D Fund	34.00	36.00	36.00	

Department/Activity	1998 Actual	1999 Projected	2000 Budget	Change 99 - 00
Parking Services Fund				
Parking Enforcement & Tourism	33.00	33.00	33.00	
Parking Garages and Lots	17.90	20.90	22.40	1.50
Total	50.90	53.90	55.40	1.50
Community Development Fund				
N'hood Planning & Comm. Dev.	13.00	13.00	13.00	
Housing	16.00	16.00	16.00	
Economic Development	2.00	4.00	4.00	
Total	31.00	33.00	33.00	
Grant Fund				
SeaCoast	15.00	14.00	14.00	
Weed and Seed	3.00	1.50	2.00	0.50
COPS AHEAD	10.00	4.00	0.00	-4.00
Subtotal	28.00	19.50	16.00	-3.50
Emergency Communication Fund				
Police Communications	39.00	39.00	39.00	
Fire Communications	6.00	6.00	6.00	
Subtotal	45.00	45.00	45.00	
Hazardous Materials Fund	4.00	4.00	4.00	
Internal Services Fund				
Information Services	25.00	25.00	25.00	
Vehicle Maintenance/Fleet Mgt.	44.00	44.00	44.00	
Engineering	33.00	12.00	12.00	
Total	102.00	81.00	81.00	
TOTAL CITYWIDE	**2,026.97**	**2,071.57**	**2,081.58**	**10.01**



[1] General Fund Portion only

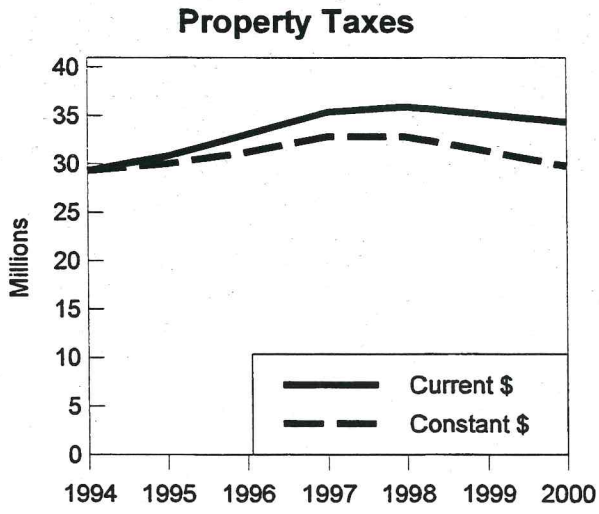
GENERAL FUND SUMMARY



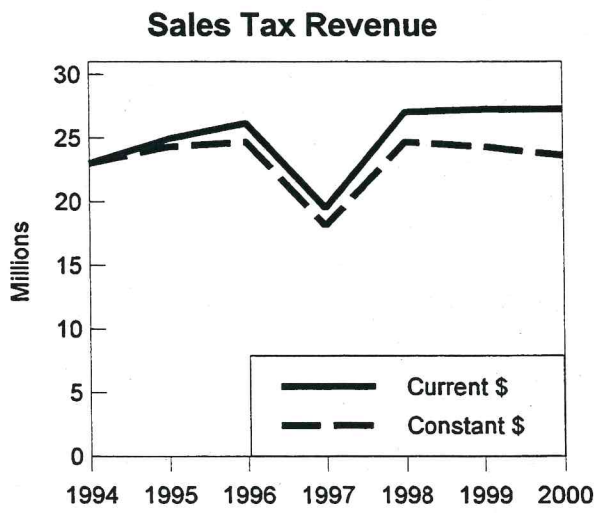
Above is a chart showing the major General Fund revenue categories as a percent of the total revenues. Property taxes and sales taxes comprise nearly two-thirds of all General Fund revenue. Trends for the four largest categories, Property Taxes, Sales Tax, Other Taxes, and Licenses and Permits, are highlighted in the following section.

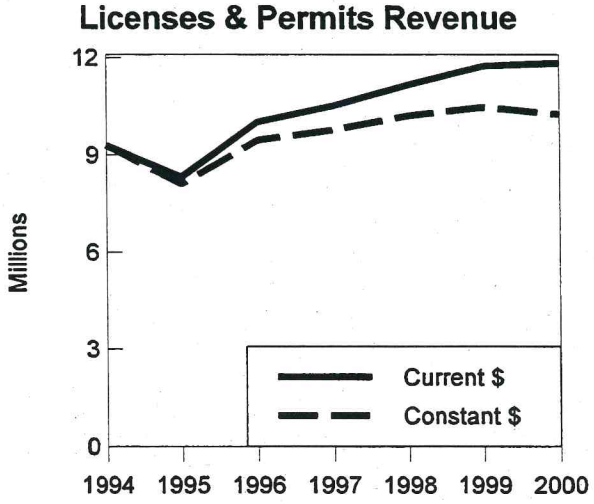
Property Taxes: Property taxes are the single most significant source of revenue to the City. The property tax millage rate was reduced .43 mills to 16.5 in 1998, and further reduced to 14.8 mills in 1999. The proposed budget is based on a millage rate of 13.9 mills. This constitutes an 18.9% reduction since 1997. Property tax revenue (as measured in current dollars) increased at an average annual rate of 5% during the years 1994 through 1998. Increases are due to three major factors: (1) new construction, (2) increased assessment for existing property and (3) increases in the millage rate. A 2.3% decrease in property tax revenue is projected for 2000 with the 0.9 millage reduction.

The graph to the right illustrates property tax revenue for the years 1994 through 2000 in current and constant dollars (1999 and 2000 are forecasted amounts).



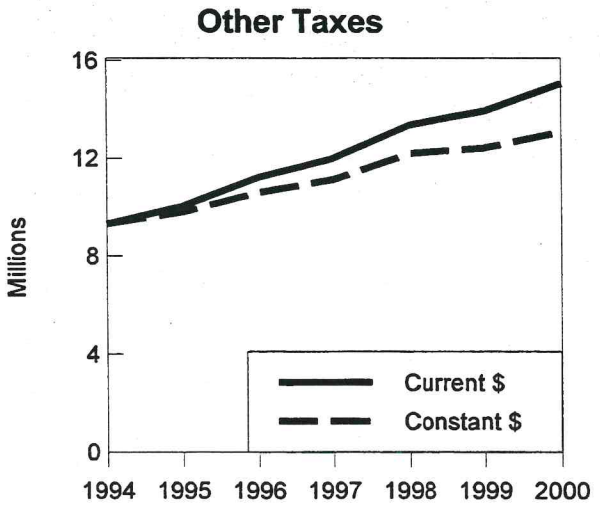
Sales Tax: Sales Tax is another major source of revenue. The decrease in 1997 was caused by a one-time reduction due to the renegotiated sales tax distribution. The distribution percentage increased in 1998. The graph to the right depicts sales tax revenue over a seven-year period in current and constant dollars. When adjusted for inflation, sales tax has not grown significantly since 1994. The 2000 projection is based on a ten year trend. Anything above the 2000 level will go to the Sales Tax Stabilization Fund to guard against a future recession.





Licenses and Permits: Income generated from the issuance of licenses and permits represents a third major component of General Fund revenue. Revenue from licenses and permits is derived from such sources as utility franchise fees, regular business licenses and alcoholic beverage licenses. Income from these sources of revenue has been on an upward trend from 1994 to 2000. The decrease in 1995 can be attributed to the Business License fee reformulation that was required by state law. The fee structure was modified in 1997 to recover the decreased revenue. This revenue is projected to slightly increase from 1999 to 2000.

Other Taxes: Other Taxes make up approximately 15% of General Fund Revenue and include Beer, Liquor, and Wine taxes; Insurance Premium tax; and Hotel/Motel tax. The trend for this revenue has been increasing steadily since 1994. This trend can also be seen when the figures are adjusted for inflation. In 1996, the Auto Rental Tax was added to the General Fund. Other taxes revenue is projected to increase 8.1% in 2000. Major growth in this category has been from the Hotel/Motel tax. It has increased 66% since 1996 and is projected to increase 16% over the 1999 level.



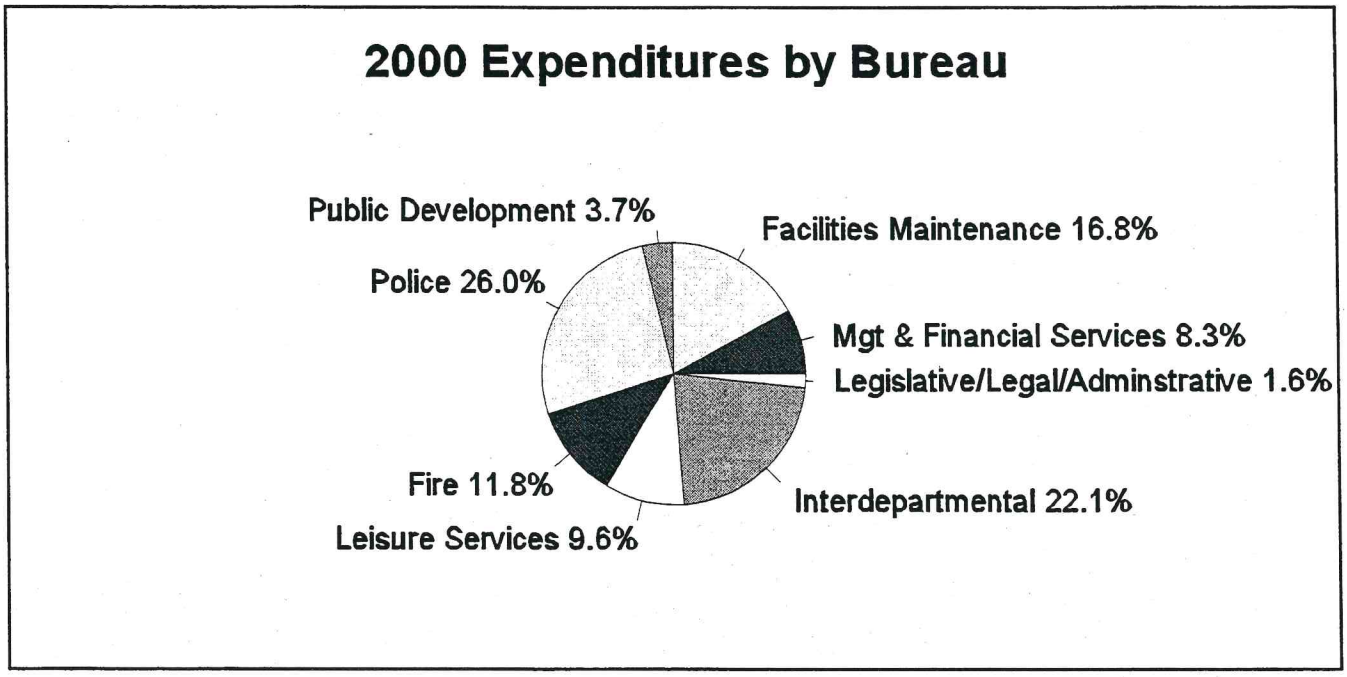
GENERAL FUND REVENUE DETAIL

	1998 Actual	1999 Projected	2000 Budget	% Change 99 - 00
Property Taxes				
Real Property Tax (Current)	$ 23,498,597	$ 23,232,000	$ 22,951,000	-1.2
Personal Property Tax (Current)	4,317,876	4,025,000	3,858,000	-4.1
Real Property Tax (Delinquent)	1,540,278	1,385,000	1,405,000	1.4
Personal Prop. Tax (Delinquent)	802,373	450,000	450,000	0.0
Mobile Home Tax	19,214	17,500	16,500	-5.7
Industrial Area Tax	439,757	453,000	466,000	2.9
Vehicle Tax	3,281,039	3,750,000	3,379,000	-9.9
Intangible Tax	635,120	615,000	515,000	-16.3
Public Utility Tax	1,363,879	1,179,000	1,267,000	7.5
Total	$ 35,898,133	$ 35,106,500	$ 34,307,500	-2.3
Sales Tax	$ 27,019,656	$ 27,252,000	$ 27,267,000	0.1
Other Taxes				
Beer Tax	$ 1,960,840	$ 1,955,000	$ 1,960,000	0.3
Liquor Tax	284,963	284,000	284,000	0.0
Wine Tax	255,265	287,000	287,000	0.0
Insurance Premium Tax	5,409,121	5,525,000	5,725,000	3.6
Hotel/Motel Tax	5,164,402	5,573,000	6,480,000	16.3
Auto Rental Excise Tax	270,035	300,000	320,000	6.7
Total	$ 13,344,626	$ 13,924,000	$ 15,056,000	8.1
Licenses and Permits				
Business Lic. Appl./Trans. Fees	$ 30,020	$ 29,000	$ 30,000	3.4
Water & Sewer Franchise Fees	788,586	1,125,601	1,125,601	0.0
Electric Franchise Fees	3,534,126	3,468,000	3,468,000	0.0
Telephone Franchise Fees	1,215,044	1,255,000	1,290,000	2.8
Gas Franchise Fees	621,828	610,000	620,000	1.6
CATV Franchise Fees	880,652	870,000	880,000	1.1
Regular Business Licenses	2,642,343	2,725,000	2,800,000	2.8
Insurance Business Licenses	120,825	130,000	130,000	0.0
Alcoholic Beverage Licenses	989,471	1,062,000	1,085,000	2.2
Professional Tax	80,945	85,000	85,000	0.0
Parking Franchise Fee	54,158	54,250	54,500	0.5
Bank License Tax	204,491	259,000	260,000	0.4
Bank License Tax-Temp	0	61,000	0	-100.0
Total	$ 11,162,489	$ 11,733,851	$ 11,828,101	0.8
Leisure Services				
Paulson Complex Concessions	$ 45,784	$ 25,000	$ 45,000	80.0
Grayson Stadium	10,833	10,000	10,000	0.0
Vending & Misc Concessions	9,571	8,000	8,000	0.0
Tennis Fees	102,956	110,000	105,000	-4.5
Athletic Fees	47,690	50,000	51,000	2.0
Softball Fees	57,520	68,000	70,000	2.9
Athletic Tournament Fees	13,151	14,000	14,000	0.0
Softball Tournament Fees	25,223	25,000	25,000	0.0

	1998 Actual	1999 Projected	2000 Budget	% Change 99 - 00
Cultural Arts	47,981	55,000	62,500	13.6
Neighborhood Centers	53,642	60,000	60,000	0.0
Golden Age Centers	23,014	25,000	26,000	4.0
Park & Square Event Fees	47,000	45,000	45,000	0.0
Total	$ 484,365	$ 495,000	$ 521,500	5.4
Inspection Fees				
Inspections Admin. Fees	$ 39	$ 0	$ 0	–
Sign Inspection Fees	1,008	7,000	6,000	-14.3
Zoning Hearing Fees	27,073	18,000	23,000	27.8
Building Inspection Fees	975,914	913,000	875,000	-4.2
Electrical Inspection Fees	36,206	40,000	40,000	0.0
Plumbing Inspection Fees	5,042	3,000	3,000	0.0
Home Occupation Permit	41,645	24,000	25,000	4.2
Subdivision Developers Fees	34,847	42,000	42,000	0.0
Fuel Tank Inspection Fees	4,297	6,000	6,000	0.0
Mechanical Inspection Fees	30,902	30,000	30,000	0.0
Fire Inspection Fees	7,528	10,000	10,000	0.0
Total	$ 1,164,501	$ 1,093,000	$ 1,060,000	-3.0
Fees for Other Services				
Burial Fees	$ 184,029	$ 204,000	$ 229,000	12.3
Lot Sales	70,922	75,000	75,000	0.0
Electricity Generating Fees	58,998	50,000	50,000	0.0
Police False Alarm Fees	20,139	38,000	32,000	-15.8
Accident Reporting Fees	127,964	122,000	128,000	4.9
Fire Protection Fees	63,794	75,000	75,000	0.0
Harbor Fees	61,636	70,000	66,000	-5.7
Building Demolition Fees	49,960	28,000	27,000	-3.6
Building Boarding Up	62,437	40,000	40,000	0.0
Fire Incident Report Fees	475	400	400	0.0
Delinquent Receipts	22,710	20,000	20,000	0.0
Preservation Fees	397,829	458,000	458,000	0.0
Tourbus Rents	32,730	38,000	38,000	0.0
Motor Coach Fees	26,980	36,000	36,000	0.0
Visitors' Center Parking Lot	44,177	0	0	--
Ellis Square Lease	83,417	77,000	77,000	0.0
Commercial Vehicle Decal	127,999	0	0	--
Lot Clearing Fees	38,304	30,000	30,000	0.0
Total	$ 1,474,500	$ 1,361,400	$ 1,381,400	1.5
Interfund Fees				
Services to Haz-Mat Fund	$ 8,872	$ 9,138	$ 8,563	-6.3
Services to JTPA	85,000	85,000	85,000	0.0
Svcs. to Community Development	206,586	212,862	191,806	-9.9
Svcs. to Emergency Comm. Fund	101,788	104,841	55,612	-47.0
Services to Sanitation Fund	555,821	572,496	557,205	-2.7
Services to Water & Sewer Fund	1,439,875	1,483,069	1,715,382	15.7
Services to I & D Water Fund	111,015	114,345	114,033	-0.3
Services to Civic Center Fund	86,922	89,530	88,118	-1.6

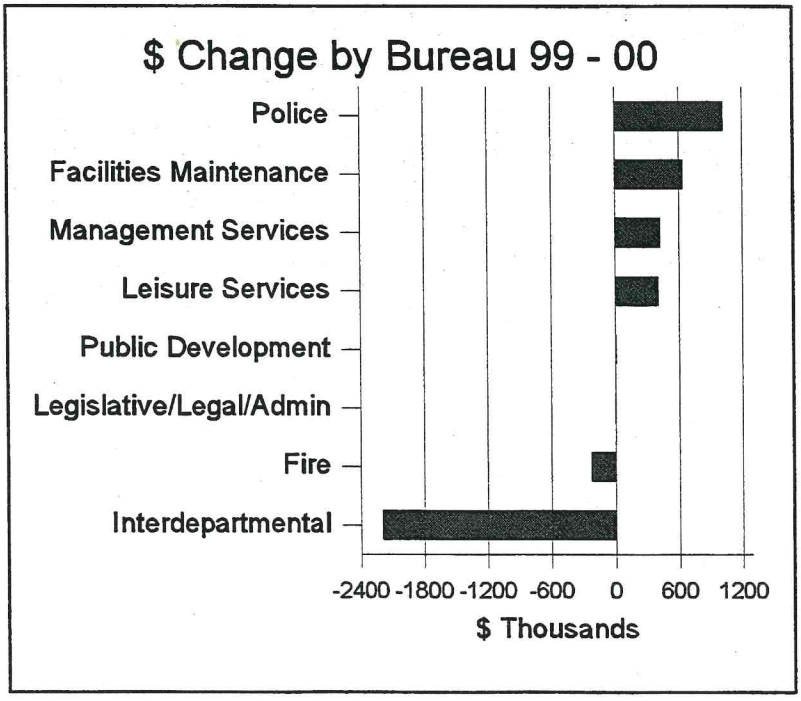
	1998 Actual	1999 Projected	2000 Budget	% Change 99 - 00
Services to Parking Fund	233,318	240,318	241,523	0.5
Services to Internal Services Fund	739,069	655,427	527,711	-19.5
Total	$ 3,568,266	$ 3,567,026	$ 3,584,953	0.5
All Other Revenues:				
Tax Fees & Interest (Penalties)				
Execution Fees	$ 197,775	$ 226,000	$ 220,000	-2.7
Interest on Delinquent Taxes	246,781	150,000	160,000	6.7
Total	$ 444,556	$ 376,000	$ 380,000	1.1
Fines, Forfeits, and Penalties				
Recorder's Court Fines	$ 2,155,750	$ 2,350,000	$ 2,150,000	-8.5
Other Revenues				
Recorder's Court Rents	$ 252,276	$ 235,000	$ 240,000	2.1
Miscellaneous Rents	243,474	233,000	240,000	3.0
Tower Rental Fees	43,050	65,000	70,000	7.7
Advertising Fees	2,120	2,000	2,000	0.0
Telephone Locations	10,182	7,000	7,000	0.0
Damage Claims Revenue	7,686	1,000	5,000	400.0
FEMA Reimbursements	0	28,000	0	-100.0
Sale of Land and Property	9,235	20,000	20,000	0.0
Miscellaneous Revenue	523,142	437,650	250,000	-42.9
Payment in Lieu of Taxes	230,769	163,000	163,000	0.0
Drug Squad Reimbursement	704,483	680,000	700,000	2.9
Uncollected Reserve	-7,419	0	0	--
Total	$ 2,018,998	$ 1,871,650	$ 1,697,000	-9.3
Grants Revenues				
Adult Day Care	$ 46,516	$ 45,000	$ 47,000	4.4
State Grant/Elderly	63,619	45,000	45,000	0.0
State Grant/CRDC	172,833	165,000	168,000	1.8
Leisure Services Grant	74,377	35,000	0	-100.0
Yamacraw Sports Club Grant	40,030	39,000	38,000	-2.6
State of Georgia	90,000	0	0	--
Cultural Affairs Grants	11,124	4,500	0	-100.0
Total	$ 498,499	$ 333,500	$ 298,000	-10.6
Interest Earned				
Interest/General Investments	$ 913,158	$ 1,000,000	$ 1,000,000	0.0
Interest/Perpetuity Lots	157,178	155,000	155,000	0.0
Total	$ 1,070,336	$ 1,155,000	$ 1,155,000	0.0
Total All Other Revenues	$ 6,188,139	$ 6,086,150	$ 5,680,000	-6.7
Total General Fund Revenue	**$ 100,304,675**	**$ 100,618,927**	**$ 100,686,454**	**0.1**

GENERAL FUND EXPENDITURE SUMMARY



The pie chart above provides a pictorial view of City funding allocations by bureau. In the remainder of this General Fund Expenditure Summary, major increases in 2000 are highlighted and service trends explained.

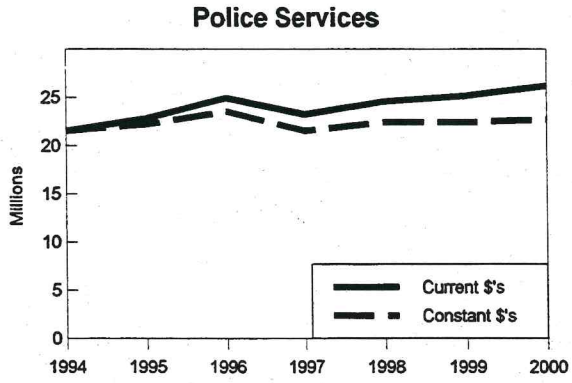
Total General Fund expenditures increase by $67,527 or less than 1% from 1999 to 2000. The expenditure changes by bureau are graphically displayed below.

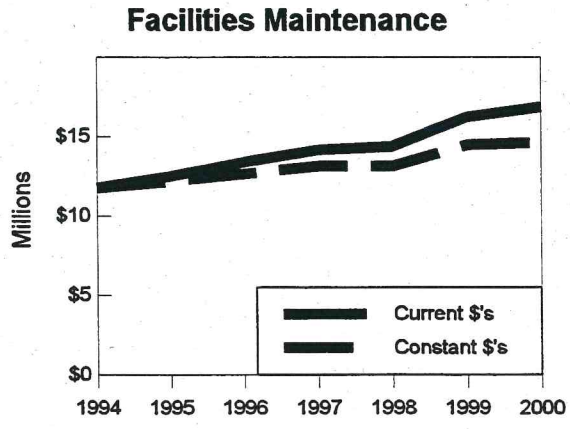


GENERAL FUND SERVICE TRENDS

The charts below and on the following pages provide a seven year expenditure trend for each of the bureaus in the General Fund and for Interdepartmental. For comparison, Bureau totals have been adjusted to account for Internal Service Departments which were moved to the General Fund in 1997. The trend line is provided in both current and constant dollars to adjust for the impact of inflation.

Police Services. Police Services are the largest expenditure in the General Fund budget, accounting for 26% of the total. Resources devoted to Police services have increased 22% since 1994. The increase in 1996 is due in large part to the one-time resources necessary to provide security for the 1996 Olympics. The slight reduction in 1997 reflects elimination of Olympic expenses and a large reduction in vehicle maintenance costs as a result of efficiency improvements.

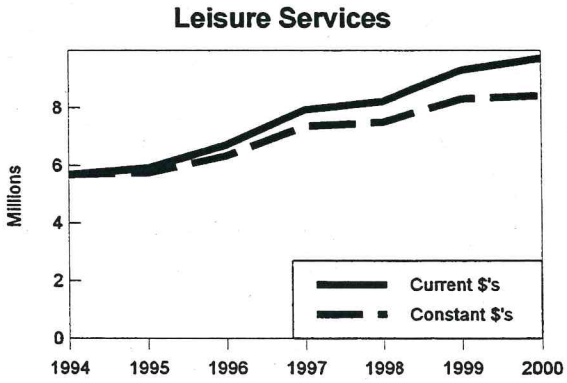


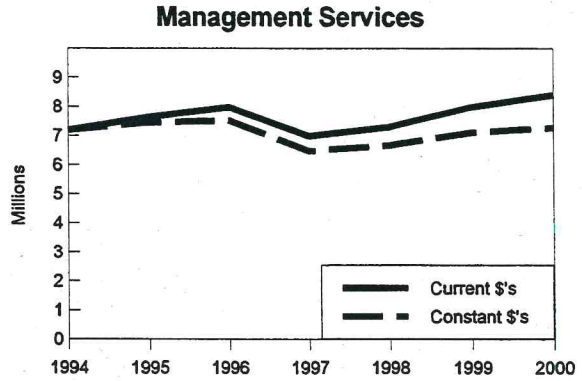


Facilities Maintenance. Flooding has been a continuing concern for the City of Savannah. Consequently, funds have been directed toward capital projects and operations to address this major problem. The provider of drainage services is the Facilities Maintenance Bureau. Facilities Maintenance is also responsible for street repairs and park and tree services which have increased as part of the City's continued focus on improving neighborhoods. The cost of Facilities Maintenance services, which now accounts for 17% of General Fund expenditures, has increased 44% in current dollars from 1994 to 2000. The large increase in 1999 is primarily due to various components of the Engineering Department being transferred to the Facilities Maintenance Bureau.

Leisure Services. Another major area of concentration continues to be leisure service activities for youth and families, particularly in neighborhood based programs. Resources dedicated to Leisure Services have increased 71% in current dollars from 1994 to 2000. Since 1994 the number of community and neighborhood centers, athletic fields, and playgrounds has greatly increased.

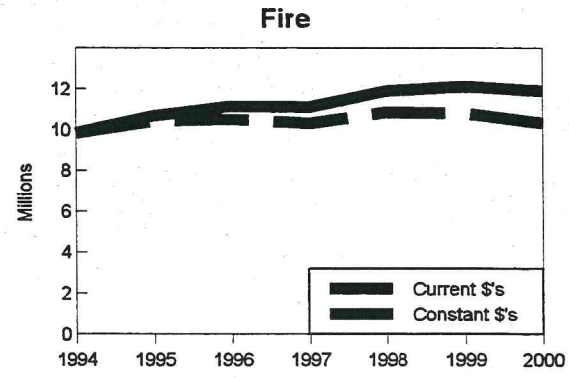
The major reason for the large increase in expenditures from 1998 to 1999 is the opening of several new centers and position increases in the Building and Grounds and Building and Electrical Maintenance programs.





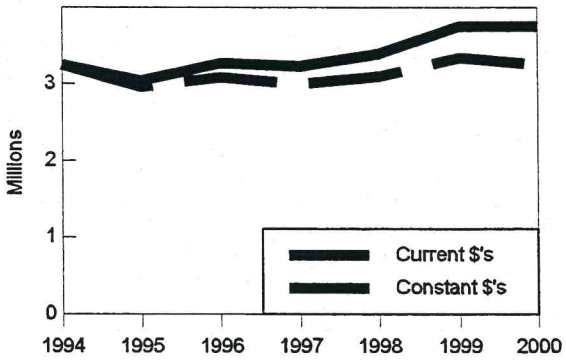
Management Services. As the chart to the left shows, the cost of the General Fund portion of the Management Services Bureau has increased only 5% from 1996 to 2000 in current dollars. The Management Services Bureau accounts for 8% of General Fund total expenditures and provides services to all funds.

Fire. The Fire Department accounts for 12% of General Fund expenditures. From 1994 to 2000, the Department's budget has increased approximately 21% in current dollars. Changes have occurred since 1998 primarily due to extending Savannah Fire Department services to the southside of the City.

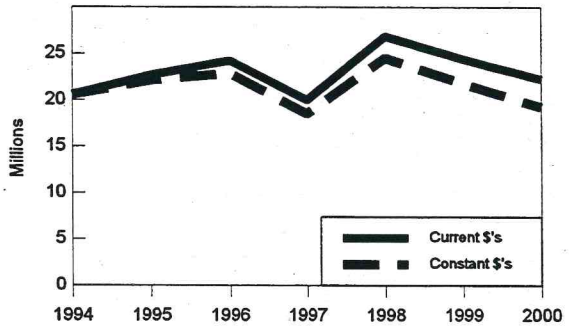


Public Development. The Public Development Bureau is 4% of 2000 General Fund expenditures. Funding for this Bureau has increased 14% from 1994 to 2000 in current dollars. In 1994, the Property Maintenance Division was transferred from Sanitation to Public Development. Not included in the chart to the right, are Community Development Block Grant and Housing Grants from the federal government. These are accounted for in the Grant Fund.

Public Development



Interdepartmental



Interdepartmental. The Interdepartmental section of the General Fund budget includes Transfers to Other Funds for items such as the Sanitation subsidy, capital improvement projects and debt service, one of the largest single items in the budget. This section also includes costs for tourism and promotion, cultural services contracts, human services contributions and prisoner medical costs. The large decrease from 1996 to 1997 is primarily due to elimination of approximately $2.5 million in jail charges, elimination of the Civic Center Fund subsidy, and a reduction in the Sanitation Fund subsidy. The increase in 1998 results from a rise in the contribution to Sanitation and tourism and promotion expenses. The decrease in 1999 and 2000 is primarily due to lower Debt Service requirements.

GENERAL FUND EXPENDITURES BY SERVICE AREA

The following table provides total General Fund expenditures by department and the percentage change from 1999 to 2000.

Department/Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99 - 00
Legislative/Legal/Administrative				
Mayor and Aldermen	$ 389,754	$ 395,343	$ 461,056	16.6
Clerk of Council	158,035	221,641	169,048	-23.7
City Manager's Office	327,337	345,274	348,884	1.0
Legal	300,388	312,552	320,553	2.6
Public Information Office	296,023	381,058	350,766	-7.9
Total	$ 1,471,537	$ 1,655,868	$ 1,650,307	-0.3
Management & Financial Services				
Asst City Mgr/Mgt & Fin Svc	$ 211,562	$ 231,640	$ 240,821	4.0
Research & Budget	516,795	546,841	559,169	2.3
Human Resources	1,055,844	1,206,593	1,281,797	6.2
Management & Auditing	521,331	588,924	583,440	-0.9
Finance	762,591	901,200	940,273	4.3
Purchasing	452,604	451,137	458,380	1.6
Treasury	890,228	1,050,650	1,181,262	12.4
Recorder's Court	1,303,676	1,358,360	1,407,921	3.6
Research Library	168,894	173,474	177,216	2.2
Central Services Director	123,376	124,362	127,053	2.2
Risk Administration	181,428	183,681	187,574	2.1
Inventory Management	151,859	148,472	160,810	8.3
Mail & Municipal Building Svcs	503,654	540,406	560,465	3.7
Tele-Electronics	458,980	472,642	536,083	13.4
Total	$ 7,302,822	$ 7,978,382	$ 8,402,264	5.3
Facilities Maintenance				
Facilities Maintenance Director	$ 267,472	$ 396,080	$ 406,820	2.7
Park and Tree	3,034,569	3,259,745	3,571,357	9.6
Cemeteries	1,447,249	1,503,628	1,501,468	-0.1
Traffic Engineering	4,222,459	4,599,343	4,556,325	-0.9
Stormwater Management	2,569,823	3,209,792	3,436,370	7.1
Streets Maintenance	2,504,332	2,937,855	3,077,677	4.8
Service Desk	319,601	321,192	319,976	-0.4
Total	$ 14,365,505	$ 16,227,635	$ 16,869,993	4.0
Public Development				
Asst CM/Public Develop	$ 282,037	321,038	$ 421,289	31.2
Inspections	1,165,836	1,236,376	1,171,134	-5.3
Property Maintenance	1,398,817	1,563,480	1,547,907	-1.0
Community Services	545,278	629,113	611,560	-2.8
Total	$ 3,391,968	$ 3,750,007	$ 3,751,890	0.1

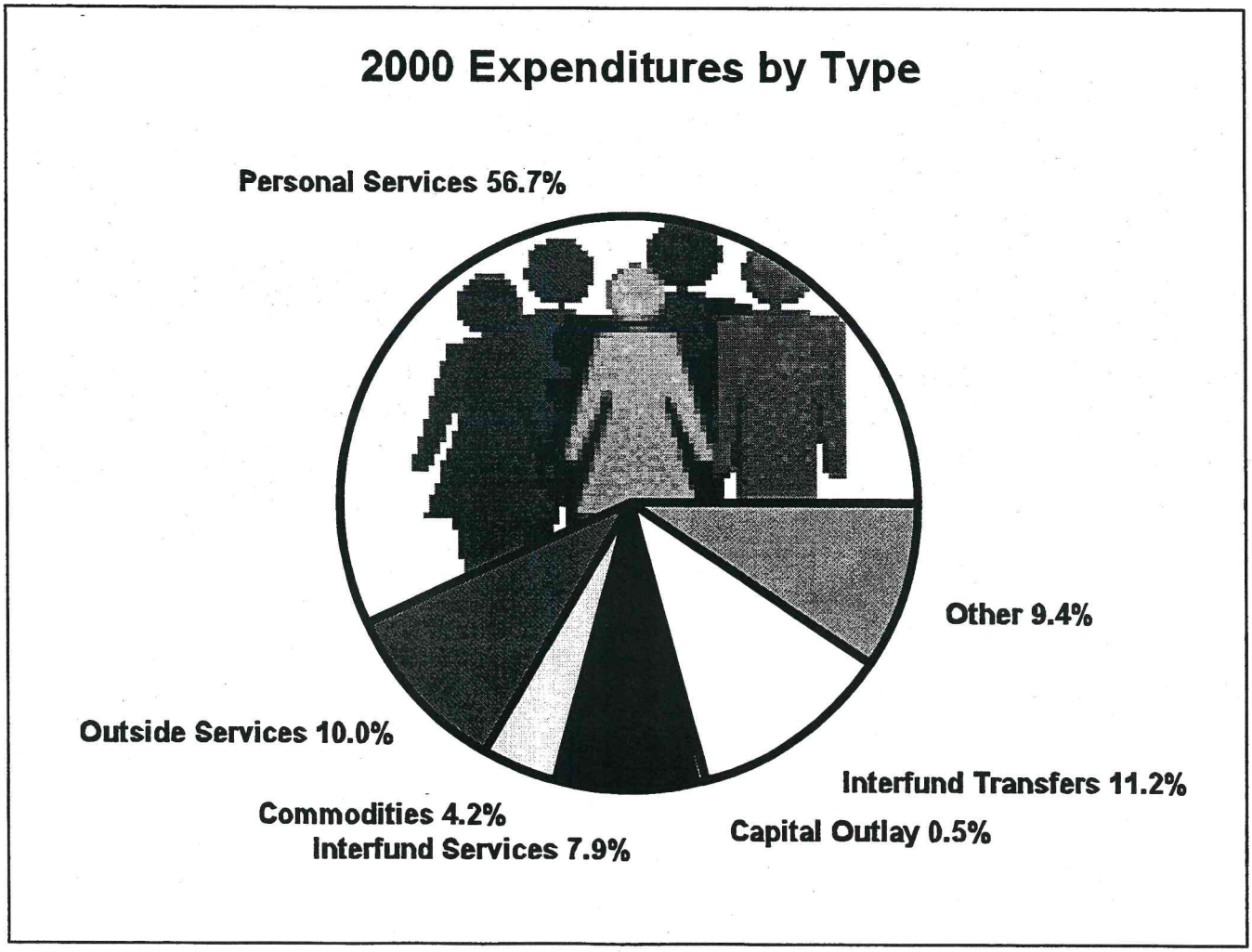
Department/Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99 - 00
Police				
Police Chief	$ 466,529	$ 538,456	$ 507,947	-5.7
Patrol	13,465,906	13,667,563	14,106,525	3.2
Crime Stoppers	0	36,798[1]	114,288	210.6
Information Management	1,282,148	1,729,207	1,743,958	0.9
Communications	(38,631)	0	0	--
Investigations	5,228,976	5,427,481	5,813,622	7.1
Support Services	4,171,752	3,775,484	3,912,125	3.6
Total	$ 24,576,680	$ 25,174,989	$ 26,198,465	4.1
Fire				
Fire Administration	$ 499,992	$ 662,767	$ 846,572	27.7
Fire Operations	11,388,903	11,455,707	11,044,271	-3.4
Total	$ 11,888,895	$ 12,118,474	$ 11,890,843	-1.9
Leisure Services				
Leisure Services Director	$ 274,425	$ 333,536	$ 419,997	25.9
Athletics	974,124	999,365	1,004,680	0.5
Neighborhood Programs	2,171,722	2,378,130	2,429,339	2.2
Adult Day Care	272,753	312,458	310,251	-0.7
City Golden Age	901,661	987,909	1,037,592	5.0
Cultural Affairs	475,292	571,274	616,496	7.9
Bldgs & Grounds Maint	2,466,279	2,883,797	2,853,004	-1.1
Building & Electrical Maintenance	673,257	841,365	1,037,524	23.3
Total	$ 8,209,513	$ 9,307,834	$ 9,708,883	4.3
Interdepartmental				
Tourism & Promotion	$ 3,987,542	$ 4,652,911	$ 4,883,949	5.0
Planning & Development	1,124,996	1,201,353	1,168,966	-2.7
Human Services	948,457	908,700	912,700	0.4
Cultural Services	781,497	810,000	901,200	11.3
City Dues/Memberships	68,642	101,161	105,642	4.4
Prisoner Medical	32,356	50,000	50,000	0.0
Transfer to Other Funds	16,076,917	13,416,866	11,038,101	-17.7
Services from Other Funds	2,947,959	2,778,805	2,851,129	2.6
Other Expenses/Contributions	869,276	295,942	100,900	-65.9
Contingency	21,500	190,000	201,222	5.9
Total	$ 26,859,142	$ 24,405,738	$ 22,213,809	-9.0
Total General Fund	**$ 98,066,062**	**$ 100,618,927**	**$ 100,686,454**	**0.1**

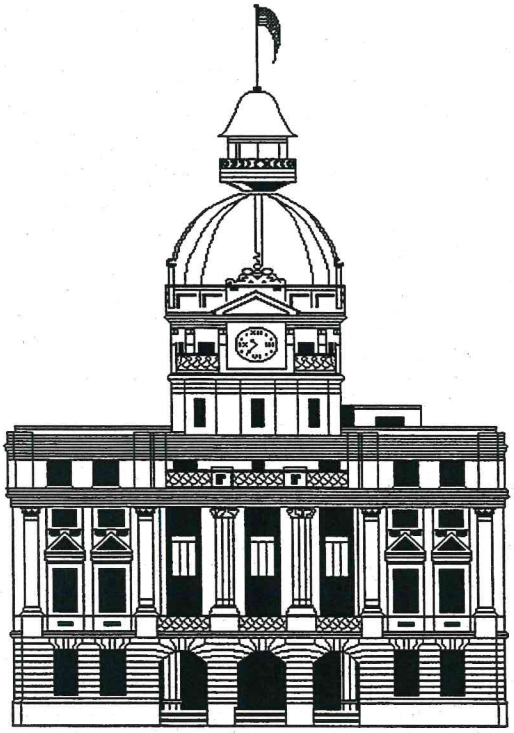
[1] The cost for Crime Stoppers is shared with Chatham County. Supervision of the program was transferred to the City from MPC beginning September 1, 1999. The cost for 1999 while under supervision by MPC is included in MPC Services in Interdepartmental.

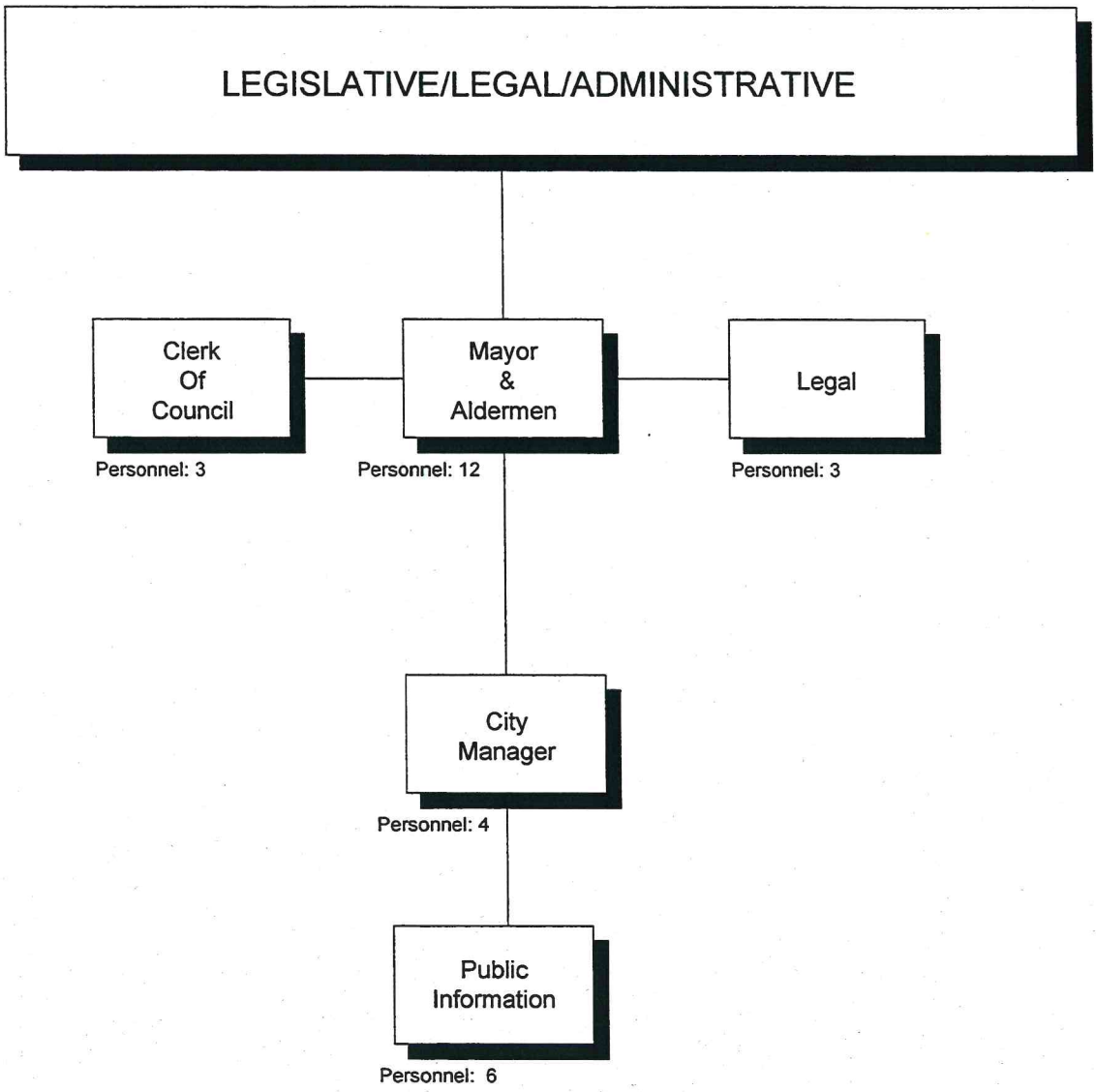
Expenditures By Type

Another way to view General Fund expenditures is by type. The table below lists the major General Fund expenditure types and the following graph illustrates their percent of the total budget. As a service organization, approximately half of expenses go toward Personal Services. Another major expenditure is Outside Services, which includes contracts, utility costs, and other services purchased from the private or non-profit sectors.

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99 - 00
Personal Services	$ 51,642,915	$ 54,593,235	$ 57,068,588	4.5
Outside Services	9,817,767	9,921,215	10,087,896	1.7
Commodities	3,460,324	4,362,709	4,265,022	-2.2
Interfund Services	8,044,211	8,060,842	7,989,885	-0.9
Capital Outlay	324,826	926,330	540,379	-41.7
Interfund Transfers	15,694,887	13,634,068	11,316,351	-17.0
Other Expenses	9,081,132	9,120,528	9,418,333	3.3
TOTAL	**$ 98,066,062**	**$ 100,618,927**	**$ 100,686,454**	**0.1**






LEGISLATIVE/LEGAL/ADMINISTRATIVE
Clerk Of Council
Personnel: 3
Mayor & Aldermen
Personnel: 12
Legal
Personnel: 3
City Manager
Personnel: 4
Public Information
Personnel: 6

LEGISLATIVE/LEGAL/ADMINISTRATIVE

Legislative/Legal/Administrative includes the Mayor and Aldermen, Clerk of Council, City Manager, Legal Department, and Public Information and Customer Service. The Mayor and Aldermen, elected every four years, set policy. The Clerk of Council maintains official records and documents of City Council meetings, maintains the City Code and serves as supervisor of City elections. The City Manager, appointed by the Mayor and Aldermen, implements Council policy and serves as chief administrative official of the City. The City Manager also oversees the operation of the Public Information and Customer Service Department. Legal staff are directed by the City Attorney, who is appointed by the Mayor and Aldermen.

A comparison of the 2000 budget with 1999 projected expenditures is presented below.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,021,318	$ 1,063,979	$ 1,158,924	8.9
Outside Services	348,973	379,194	377,477	-0.5
Commodities	45,753	58,808	47,792	-18.7
Interfund Services	43,540	51,286	50,911	-0.7
Capital Outlay	4,508	97,497	11,000	-88.7
Other Expenses	7,445	5,104	4,203	-17.7
TOTAL	$ 1,471,537	$ 1,655,868	$ 1,650,307	-0.3

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Mayor and Aldermen	$ 389,754	$ 395,343	$ 461,056	16.6
Clerk of Council	158,035	221,641	169,048	-23.7
City Manager	327,337	345,274	348,884	1.0
Legal	300,388	312,552	320,553	2.6
Public Information and Customer Service	296,023	381,058	350,766	-7.9
TOTAL	$ 1,471,537	$ 1,655,868	$ 1,650,307	-0.3

MAYOR AND ALDERMEN

The 2000 budget for the Mayor and Aldermen is $461,056, an increase of 17% over 1999 projected expenditures. This change is primarily due to an increase in salaries and wages as a result of vacancies in 1999, a salary adjustment for the Mayor and Aldermen and the wage increase in 2000. Allocations are outlined below.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 254,035	$ 258,557	$ 327,249	26.6
Outside Services	107,898	99,770	100,098	0.3
Commodities	19,385	26,421	23,860	-9.7
Interfund Services	8,436	10,595	9,849	-7.0
TOTAL	$ 389,754	$ 395,343	$ 461,056	16.6

Positions

Class Title	1998	1999	2000	Grade
Secretary	1.00	1.00	1.00	10
Administrative Assistant	3.00	1.00	1.00	13
Executive Assistant to Mayor	0.00	1.00	1.00	--
Aldermen	8.00	8.00	8.00	--
Mayor	1.00	1.00	1.00	--
TOTAL	13.00	12.00	12.00	

CLERK OF COUNCIL

The 2000 budget for Clerk of Council is $169,048, a decrease of 24% or $52,593 below 1999 projected expenditures. This decrease is primarily due to anticipated completion of recodification activities and no planned capital outlay purchases in 2000.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 124,452	$ 127,695	$ 130,557	2.2
Outside Services	18,274	42,721	26,468	-38.0
Commodities	4,116	10,981	4,781	-56.5
Interfund Services	9,693	7,722	7,242	-6.2
Capital Outlay	0	32,522	0	-100.0
Other Expenses	1,500	0	0	--
TOTAL	$ 158,035	$ 221,641	$ 169,048	-23.7

Positions

Class Title	1998	1999	2000	Grade
Secretary	1.00	1.00	1.00	10
Assistant to Clerk of Council	1.00	1.00	1.00	13
Clerk of Council	1.00	1.00	1.00	--
TOTAL	3.00	3.00	3.00	

CITY MANAGER

The 2000 budget for the City Manager is $348,884, an increase of $3,610, or 1% more than 1999 projected expenditures.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 277,903	$ 292,061	$ 298,837	2.3
Outside Services	25,611	29,362	28,515	-2.9
Commodities	12,252	9,740	8,483	-12.9
Interfund Services	9,027	10,169	11,108	9.2
Capital Outlay	0	2,000	0	-100.0
Other Expenses	2,544	1,942	1,941	-0.1
TOTAL	$ 327,337	$ 345,274	$ 348,884	1.0

Positions

Class Title	1998	1999	2000	Grade
Administrative Assistant	1.00	1.00	1.00	13
Admin Asst to City Manager	1.00	1.00	1.00	18
Assistant to City Manager	1.00	1.00	1.00	28
City Manager	1.00	1.00	1.00	--
TOTAL	4.00	4.00	4.00	

LEGAL

The 2000 budget for the Legal activity is $320,553, an increase of $8,001 or 3% over 1999 projected expenditures.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 142,540	$ 152,671	$ 155,822	2.1
Outside Services	153,509	155,529	159,649	2.6
Commodities	1,827	1,478	1,478	0.0
Interfund Services	2,512	2,874	3,604	25.4
TOTAL	$ 300,388	$ 312,552	$ 320,553	2.6

Positions

Class Title	1998	1999	2000	Grade
Executive Secretary	1.00	1.00	1.00	14
Asst City Attorney	1.00	1.00	1.00	--
City Attorney	1.00	1.00	1.00	--
TOTAL	3.00	3.00	3.00	

PUBLIC INFORMATION AND CUSTOMER SERVICE

Mission

The mission of Public Information and Customer Service is to develop informational programs and strategies which ensure that the citizens of Savannah are informed of the programs, services, activities and functions of their local municipal government.

Trends and Issues

In 2000, Savannah's Government Channel will be seen on Channel 8, instead of Channel 3, due to the completion of the Comcast Cable Communications upgrade. This improvement will enhance reception and quality of the channel throughout many areas of Savannah. Programming will continue on its current 24-hour per day schedule, and additional programming will be added to the line-up.

In 2000, Public Information and Customer Service will begin making special provisions for the hearing impaired during regular City Council meetings. This will be accomplished by purchasing and installing a closed-captioning machine and associated equipment. Public Information and Customer Service will contract with an agency which provides the service for an hourly fee. Only Council meetings will be close-captioned initially, but other programming will be added as demand and resources increase.

All City Council workshops will be videotaped and broadcast. These workshops are a valuable information tool for citizens since a great deal of the discussion on critical issues takes place at these meetings.

In 2000, the Citizens' Report, *Savannah At Your Service* will be resumed on a quarterly basis to provide more information, more often. Free newsletters, 60,000 copies, will be distributed to citizens with each publication. These reports were discontinued in 1999 due to the Celebrate 2000 series.

Public Information and Customer Service will increase production of timely programs and special series of interest and importance to citizens, such as the *Ask Your Alderman* series and Leisure Services programming which began in 1998. Public Information and Customer Service will continue to work with the Chatham Emergency Management Agency to produce *Are You Prepared,* the Savannah Police Department to produce *CRIMESTOPPERS!*, and *Police Beat*. In addition, we will continue to broadcast Board of Education meetings. MPC meetings will be added during the next year.

Call City Hall, the City's 24-hour automated telephone system is back on line providing the community with information on City services.

The City's web site will continually be enhanced to provide better information to citizens. Public Information and Customer Service will be an information source and contributor.

Public Information and Customer Service will continue to:

- function as the official Public Information Office for the Chatham Emergency Management Agency during hurricanes and other disasters
- plan and promote community-wide events like Georgia Day, St. Patrick's Day, the Georgia Municipal Association Annual Meeting, and Race Across America
- serve as the City's liaison with community organizations such as United Way, March of Dimes, Savannah Area Convention and Visitors Bureau, and Keep Savannah Beautiful and
- expand involvement in the student intern and work/study programs from area colleges and universities.

Expenditures By Type

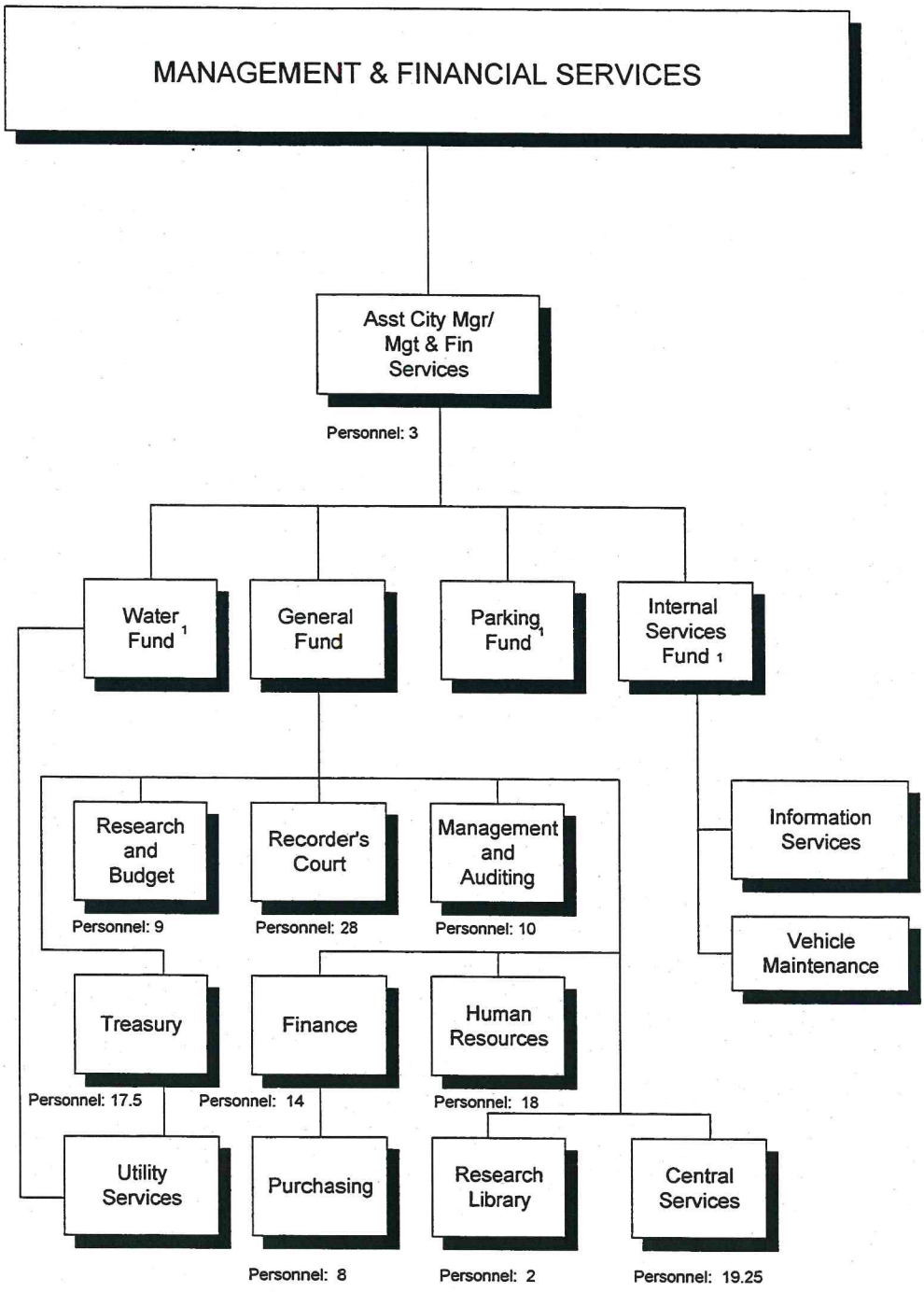
Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 222,388	$ 232,995	$ 246,459	5.8
Outside Services	43,681	51,812	62,747	21.1
Commodities	8,173	10,188	9,190	-9.8
Interfund Services	13,872	19,926	19,108	-4.1
Capital Outlay	4,508	62,975	11,000	-82.5
Other Expenses	3,401	3,162	2,262	-28.5
TOTAL	$ 296,023	$ 381,058	$ 350,766	-7.9

Positions

Class Title	1998	1999	2000	Grade
Customer Service Representative	1.00	1.00	1.00	11
Public Information Assistant	2.00	1.00	1.00	15
Community Projects Coordinator	1.00	1.00	1.00	16
Video Production Technician	0.00	1.00	1.00	18
Cable Access Coordinator	1.00	1.00	1.00	20
Public Information Director	1.00	1.00	1.00	34
TOTAL	6.00	6.00	6.00	

Budget Highlights

- Outside Services increase 21% primarily to purchase services to close-caption the televised Council Meetings.
- Capital Outlay decreases 83% based on planned purchases in 2000.



1 Administered in a separate fund

MANAGEMENT AND FINANCIAL SERVICES BUREAU

The Management and Financial Services Bureau operates the City's general administrative functions. This bureau's General Fund activities include the Assistant City Manager/Management and Financial Services, Research and Budget, Management and Auditing, Finance, Treasury, Recorder's Court, Research Library, Human Resources, Purchasing, and Central Services.

The 2000 budget for the bureau's General Fund activities is $8,402,264, an increase of 5% over 1999 projected expenditures. Personal Services increase $197,486 primarily due to the wage increase. Outside Services increase $179,176 to fund several service improvements: a health program for employees identified as high risk for cardiovascular disease which will be coordinated in Human Resources, funds for Treasury to issue tax executions and provide a tax sale that complies with the notification requirements of state law, and funds to cover rent that will provide additional space for Recorder's Court. Capital Outlay increases $30,456 primarily to fund two additional service improvements that will allow Tele-Electronics to provide emergency replacement equipment and a new telephone system for Treasury to provide better customer service.

The 2000 budget compared with 1999 projected expenditures and 1998 actual cost is below.

Revenue By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Recorder's Court Fines	$ 2,155,750	$ 2,350,000	$ 2,150,000	-8.5

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 4,964,082	$ 5,254,596	$ 5,452,082	3.8
Outside Services	1,113,080	1,445,632	1,624,808	12.4
Commodities	251,429	336,333	347,302	3.3
Interfund Services	824,869	887,926	880,304	-0.9
Capital Outlay	113,820	27,563	58,019	110.5
Other Expenses	35,542	26,332	39,749	51.0
TOTAL	$ 7,302,822	$ 7,978,382	$ 8,402,264	5.3

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	%Change 99-00
ACM/Mgt. & Fin Svcs.	$ 211,562	$ 231,640	$ 240,821	4.0
Research & Budget	516,795	546,841	559,169	2.3
Management & Auditing	521,331	588,924	583,440	-0.9
Finance	762,591	901,200	940,273	4.3
Treasury	890,228	1,050,650	1,181,262	12.4
Recorder's Court	1,303,676	1,358,360	1,407,921	3.6
Research Library	168,894	173,474	177,216	2.2
Human Resources	1,055,844	1,206,593	1,281,797	6.2
Purchasing	452,604	451,137	458,380	1.6
Central Services Director	123,376	124,362	127,053	2.2
Risk Administration	181,428	183,681	187,574	2.1
Inventory Management	151,859	148,472	160,810	8.3
Mail and Municipal Bldg	503,654	540,406	560,465	3.7
Tele-Electronics	458,980	472,642	536,083	13.4
TOTAL	$ 7,302,822	$ 7,978,382	$ 8,402,264	5.3

ASSISTANT CITY MANAGER/MANAGEMENT AND FINANCIAL SERVICES

Mission

To provide quality administrative support services while employing practices which are fiscally sound and quality based.

Trends and Issues

As we enter the year 2000, we must continue our efforts to provide quality customer service and meet the expectations of citizens. Citizens are demanding more from government for less taxes. At the same time, municipal sources are decreasing with no expected revenue growth from federal and state sources. We must determine what can be done more efficiently to improve productivity, better utilize technology, and completely redesign public service systems in order to produce greater benefits at an affordable cost.

The Management and Financial Services Bureau is charged with providing essential support services in the areas of financial management, human resources, information services, and equipment support to all City departments. Our mission is achieved through the efforts of each of the ten departments comprising the Bureau. Specific actions planned for 2000 include:

- Planning for long range parking needs by analyzing the supply and demand for parking in the core district over the next ten years.
- Maintaining fiscal integrity by identifying new funding sources, continuously reviewing our debt structure for opportunities to provide future savings, and encouraging one-time capital investments that will yield operating savings
- Evaluating customer service internally and using the results of the annual citizen survey to make improvements.

The City is in the business of public service and must be responsible stewards of public funds. Therefore, the goal for the Management and Financial Services Bureau for 2000 will be to ensure our financial condition is sound and our resources are concentrated on the key service areas for our citizens.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 191,829	$ 203,731	$ 214,933	5.5
Outside Services	7,703	10,577	10,577	0.0
Commodities	2,741	5,990	6,003	0.2
Interfund Services	6,745	7,900	7,367	-6.7
Other Expenses	2,544	3,442	1,941	-43.6
TOTAL	$ 211,562	$ 231,640	$ 240,821	4.0

Positions

Class Title	1998	1999	2000	Grade
Executive Secretary	1.00	1.00	1.00	14
Management Services Coordinator	1.00	1.00	1.00	27
Assistant City Manager/Mgt.Svcs.	1.00	1.00	1.00	52
TOTAL	3.00	3.00	3.00	

RESEARCH AND BUDGET

Mission

To provide for the financial well-being of the City by preparing and monitoring a balanced budget, and promoting better service by encouraging cost-saving ideas and innovative approaches to providing the services citizens require.

Trends and Issues

The City of Savannah is faced with a continuous challenge to meet the growing service needs of citizens, particularly in the areas of drainage, housing, and infrastructure maintenance with limited local revenue sources. The trend of diminished resources combined with increasing demand for services is likely to continue. The strong tourism industry masks the fact that the average Savannah per capita income declined from 1994 to 1998 when adjusted for inflation. In some sections of the city, a staggering 80% of the population lives below the poverty level.

In this context, the Research & Budget Department must: (1) ensure that each tax dollar collected is spent in an efficient, effective manner; and (2) ensure that new sources of revenue are identified which do not place an additional burden on local citizens.

Increasingly, City resources are impacted by actions at the federal and state levels. The move to severely restrict local taxes on Internet transactions by the United States Congress and discussions at the state level to change property tax laws could have severe impacts on the City of Savannah's revenue. To insure our citizens' best interests are conveyed to Savannah's legislators, the Research & Budget Department prepares the City's annual state and federal legislative priorities, monitors progress on key legislation, and provides information to legislative staff.

Research & Budget is also expanding the City's revenue base by preparing annexation feasibility reports, conducting annual reviews of fees and charges for services, and by actively competing for grants from the state and federal governments and from foundations to cover the cost of running some programs and to fund some capital improvements.

Goals and Objectives

Goal: A city which remains financially healthy through long term financial planning and quality services.

Objectives:

- To anticipate and pro-actively address financial challenges through annual preparation of a five-year financial plan and financial trend indicator report.
- To continuously review revenues and expenditures and inform the City Manager of any potential problems.
- To provide timely and innovative responses to projects assigned by the City Manager.
- To assist departments with grants writing and seeking state and federal funds.

Goal: A budget process which effectively distributes available resources consistent with City objectives and priorities and helps departments better serve Savannah's citizens.

Objectives:

- To complete the City Manager's recommended Service Program and Budget by the deadline set by City Council.
- To improve the Department's customer service rating.
- To complete the Five Year Capital Improvement Plan by August each year.

Goal: A budget document which is recognized as exemplary.

Objective:

- To receive the *Distinguished Budget Presentation Award* from the Government Finance Officers Association.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Departmental budgets analyzed	87	111	111	112	112
- Competitive grant applications & awards prepared	25	23	25	25	25
- Personnel actions processed	950	1,002	930	940	940
- Major projects completed	4	9	6	13	7
- Departmental consultations	120	169	185	276	268
- Financial reports (5 year plan, budget, performance reports, financial trend indicators, etc.)	21	16	18	16	16
Efficiency Measures					
- Percent of budget spent	100%	99.68%	100%	100%	100%
- R & B budget preparation time (weeks)	18	17	16	16	16
- Cost per personnel transaction	$39	$43	$46	$45	$46
Effectiveness Measures					
- GFOA Budget Award rating	Distinguished	Distinguished	Distinguished	Distinguished	Distinguished
- Average rating on user survey	Good	3.72	Good	3.73	3.74
- Average departmental time spent on budget preparation (hours)	40	21	38	38	38
- Total value of grant awards (millions)	$2.00	$4.82	$2.00	$2.00	$2.00
- % of successful grant applications	30%	85%	50%	56%	50%
- % of projects completed on-time	100%	82%	100%	100%	100%
- Departments participating in Incentive Budgeting Program	6	6	6	6	6

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 469,602	$ 492,906	$ 505,040	2.5
Outside Services	21,659	28,219	29,219	3.5
Commodities	2,730	4,539	5,020	10.6
Interfund Services	22,804	21,177	19,890	-13.3
TOTAL	$ 516,795	$ 546,841	$ 559,169	2.3

Positions

Class Title	1998	1999	2000	Grade
Administrative Assistant	1.00	1.00	1.00	13
Budget Technician	1.00	1.00	1.00	14
Management Analyst, Senior	1.00	1.00	1.00	23
Management Analyst, Principal	5.00	5.00	5.00	25
Research & Budget Director	1.00	1.00	1.00	36
TOTAL	9.00	9.00	9.00	

MANAGEMENT AND AUDITING

Mission

To assist departmental managers in the effective and efficient performance of their responsibilities, and to ensure accountability for the appropriate expenditure of taxpayer dollars.

Trends and Issues

The department's mission is achieved through its organizational structure, project selection, and active role within the City organization. The department is organized into two units, internal auditing and management analysis, to facilitate the overall objective of enhancing productivity and performance,. During the last few years, collaboration between these units continues to increase. The internal audit unit examines and evaluates internal control systems for all City programs. The management analysis unit operates as an objective, in-house consultant staff for City management. Both units assess the control structures, efficiencies, and effectiveness of City operations by conducting a full range of reviews and analyses. Management and Auditing's output represents varying levels of complexity, from management advisory briefings to complex system reviews.

Management and Auditing staff will continue to stay current on the latest analytic and auditing techniques as we enter the next century. The emerging trends of the internal auditing profession will be more fully employed into the future. Two closely related professional trends involve technology and softer controls. Technology not only provides better tools for accomplishing audit and analysis work, but requires attention as we increasingly rely on automation to meet the City's multiple missions. The City's quality efforts and the information accessible by technology have put employee empowerment and accountability into sharp focus. Success in a quality environment requires reliance on the "softer" aspects of control. A healthy control framework includes skilled managers and an ethical workplace.

For the year 2000, the department's focus will remain with reviewing systems which have a high risk impact on the City's operations. Rather than exclusively preparing traditional exception reports, staff contributes to organizational efficiency and effectiveness by assisting in the development of alternative solutions to system problems. Management and Auditing goals are further achieved through consultative work with more direct and immediate feedback to managers. The department has and will conduct financial control assessments on request. The department also contributes to the more general area of organizational development, using team building, surveying, and other process concepts associated with quality management. Management and Auditing also plans to continue leadership and active participation on Citywide teams chartered to make improvements to various plans, processes, and systems.

Training is another issue which is directly associated with establishing a strong control environment. Management and Auditing staff is active on the City's training schedule conducting classes on management controls, project planning, quality improvement processes, and employee standards. The department will continue to provide outreach assistance to other City departments by conducting training sessions on a by-request basis.

Goals and Objectives

Goal: Assist city managers in the effective and efficient performance of their responsibilities.

Objectives:
- To effectively respond to all requests for assistance.
- To provide a framework and input for policy and procedural areas in need of improvement.
- To assist in the development and implementation of value-added recommendations.
- To conduct training for managers and administrative support personnel on topics such as management controls, process improvement techniques, employee standards, and project planning.

Goal: Ensure accountability for the appropriate expenditure of taxpayer dollars.

Objectives:
- To conduct contract and policy compliance reviews.
- To initiate system-wide reviews of high risk areas.
- To perform regular financial audits including: bank statement reconciliations, inventory counts, and petty cash counts.
- To investigate all reported instances of suspected/potential loss of City resources.
- To ensure that City exposure to liability resulting from noncompliance with laws and policies is limited.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Performance/operational reviews & analyses	7	5	12	2	3
- Automated and manual system reviews	2	3	5	5	2
- Management/advisory reports	6	19	12	9	10
- Compliance reviews conducted	4	2	4	6	6
- Follow-up reviews	3	2	4	3	3
- Special investigations and projects	6	9	7	18	15
Efficiency Measures					
- % of total deadlines met or exceeded	n/a	75%	95%	70%	90%
- Percent of budget spent	100%	95%	100%	86%	100%
Effectiveness Measures					
- % of positive overall customer survey responses	n/a	69%	90%	88%	77%
- % of customer survey responses indicating bureau chief/department head satisfaction with relevance & adaptability of recommendations accepted	n/a	48%	n/a	88%	55%
- % of recommendations accepted	n/a	97%	100%	95%	97%
- % of recommendations implemented	n/a	67%	90%	70%	75%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 472,347	$ 537,499	$ 533,497	-0.7
Outside Services	22,814	24,259	24,259	0.0
Commodities	4,622	2,888	2,888	0.0
Interfund Services	21,548	24,278	22,796	-6.1
TOTAL	$ 521,331	$ 588,924	$ 583,440	-0.9

Positions

Class Title	1998	1999	2000	Grade
Audit Technician	1.00	2.00	2.00	16
Management Analyst	1.00	1.00	1.00	21
Internal Auditor	1.00	1.00	1.00	21
Management Analyst, Senior	1.00	1.00	1.00	23
Internal Auditor, Senior	2.00	1.00	1.00	23
Internal Auditor, Principal	1.00	1.00	1.00	25
Management Analyst, Principal	1.00	1.00	1.00	25
Audit Administrator	1.00	1.00	1.00	29
Management and Auditing Director	1.00	1.00	1.00	36
TOTAL	10.00	10.00	10.00	

FINANCE

Mission

To ensure that the administration of the financial operations, consisting of accounts payable, payroll, financial reporting, debt management and cash management, is knowledgeably, professionally and efficiently managed.

Trends and Issues

The Finance department provides financial support and expertise to management and to all of the City's operating departments. The department prepares the Comprehensive Annual Financial Report as well as internal monthly financial reports. It also prepares employee paychecks, pension checks and flexible benefit checks, pays the City's bills, and coordinates all the City's financing activity.

During 1999, the City was awarded a Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association for its 1998 Comprehensive Annual Financial Report. The City has received fourteen of these awards.

During 2000, Finance will address issues that have arisen from legislative mandates and changes to industry standards. To comply with State law, the City plans to "crosswalk" its chart of accounts to a Uniform Chart of Accounts mandated by the State of Georgia. Also, the authoritative body for governmental accounting practices, the Government Accounting Standards Board (GASB), has issued a new pronouncement, GASB 34, that changes the way governments are to report financial information. Although the GASB 34 reporting standards will not be effective until the fiscal year 2002, preparation of how the changes will be handled and analyses of the impact of these changes on the City's financial position have already begun.

Goals and Objectives

Goal: The provision of accurate and timely financial information to policy makers, management and operating departments.

Objectives:

- To maintain the financial information system in accordance with good accounting practice as evidenced by a "clean" opinion from the external auditors.
- To ensure that invoices for payment received by the Payables group are paid within 21 days.
- To provide financial information to management and operating departments within seven days of month end.

Goal: The maintenance of healthy financial condition for each of the City's operating funds, which allows each fund to meet all of its financial obligations when due, and which provides reserves to fund unanticipated expenses/expenditures or revenue shortfalls.

Objectives:

- To maintain a general fund balance of between 5% and 10% of annual general fund expenditures.
- To maximize investment yields by keeping the average daily uninvested cash balance at no more than 0.05% of the total portfolio book value.
- To ensure that all available vendor discounts are applied when the invoices are processed.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Paychecks prepared	79,500	80,703	82,000	82,000	82,000
- Pension benefit checks prepared	8,000	7,915	8,100	8,050	8,100
- Vendor checks prepared	35,000	36,999	38,000	37,200	38,000
- Accounts receivable bills prepared	6,500	4,534	5,500	5,300	5,500
- Special Assessment bills prepared	1,500	1,233	1,200	1,137	1,200
- Dollars managed (millions)	$105	$107	$105	$105	$105
- Monthly financial statements prepared	12	12	12	12	12
- Bonds issued	1	1	0	1	0
- Annual financial report issued	1	1	1	1	1
Efficiency Measures					
- Cost per paycheck	$1.40	$1.62	$1.40	$1.40	$1.40
- Cost per benefit check	$1.40	$1.79	$1.40	$1.40	$1.40
- Cost per vendor check	$4.20	$5.68	$4.20	$4.20	$4.20
- Cost per million $ managed	$330	$133	$330	$330	$330
- Cost per accounts receivable bill	$3.50	$5.01	$3.50	$3.50	$3.50
- Cost per special assess bill	$3.30	$2.30	$3.30	$3.30	$3.30
- Percent of budget spent	100%	97.06%	100%	95.3%	100%
Effectiveness Measures					
- "Clean" opinion received	Yes	Yes	Yes	Yes	Yes
- % of book value uninvested	0.07%	78.70%	0.05%	0.05%	0.05%
- % of invoices paid in 21 days	70.0%	78.7%	70.0%	75.0%	75.0%
- Days to produce financial information	7.0	7.0	7.0	6.0	6.0
- % of General Fund balance to total expenditures	8.50%	9.0%	8.50%	9.0%	9.0%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 553,582	$ 604,897	$ 627,503	3.7
Outside Services	94,695	187,769	187,769	0.0
Commodities	32,424	41,577	41,577	0.0
Interfund Services	81,890	66,171	63,424	-4.2
Other Expenses	0	786	20,000	2,444.5
TOTAL	$ 762,591	$ 901,200	$ 940,273	4.3

Positions

Class Title	1998	1999	2000	Grade
Account Clerk	4.00	4.00	4.00	10
Administrative Assistant	1.00	1.00	1.00	13
Account Technician	1.00	1.00	1.00	14
Accountant	3.00	3.00	3.00	19
Accountant, Senior	2.00	2.00	2.00	23
System Analyst, Senior	1.00	1.00	1.00	24
Assistant Finance Director	1.00	1.00	1.00	31
Finance Director	1.00	1.00	1.00	43
TOTAL	14.00	14.00	14.00	

Budget Highlights

- Capital Outlay includes $20,000 for replacement equipment.

TREASURY

Mission

To efficiently and effectively collect and deposit all revenues that are due the City, meeting or exceeding budgeted revenues each fiscal year.

Trends and Issues

The Treasury Division of the Revenue Department administers the tax revenue programs for the City of Savannah. Responsibilities for the division include accounts management, billing and collection for tax programs that include real and personal property taxes, business/occupation tax, alcohol licensing, hotel/motel tax, alcohol excise tax, bank tax, and the auto rental tax. In addition, a number of user fee programs are managed by the division, including harbor fees and preservation fees.

Issues to be confronted by the Treasury Division in the year 2000 include fully implementing procedural improvements in the delinquent property tax collection activity; continuing to enhance financial management controls; and improving customer service by updating our telephone system and implementing alternative payment methods for our citizens.

In the first half of 1999, data processing changes were installed to facilitate implementation of required procedural changes for delinquent tax collection. In the third quarter, the process of addressing this problem was initiated with the mailing of notices to 3,600 property owners.

In the first quarter of the year 2000, we plan to begin necessary notification and advertising procedures to take properties to sale. A companion initiative to this process will be to work with the Public Development Bureau in addressing abandoned, blighted properties in the historic districts of the City. Work will continue in 2000 to improve efficiency and effectiveness in our Central Cashiering activity.

Goals and Objectives

Goal: Bill, collect and deposit 100% of all City tax revenues within planned time frames that are consistent with state and local revenue codes.

Objectives:

- Bill real property taxes in two installments, March and September.
- Bill personal property taxes once annually, September.
- Bill business tax accounts once annually, January.
- Receive and process hotel/motel tax returns monthly.
- Receive and process auto rental tax returns monthly.
- Receive and process preservation fee returns monthly.
- Collect no less than 100% of all taxes due by December 31, 2000.

Goal: Provide alcohol dispensing licenses to applicant businesses, as approved by City Council, and ensure compliance with state and local regulatory codes for businesses involved with dispensing alcohol.

Objectives:

- Receive and process applications for alcohol licenses and collect all required fees for dispensing alcohol.
- Monitor compliance with local ordinances governing dispensing of alcohol by all businesses engaged in alcohol sales.

Goal: Collect and deposit 100% of all General Fund revenues for city services, user fees, franchise fees, special assessments, regulatory fees and miscellaneous accounts receivables.

Objectives:

- Receive and deposit all utility account payments through Central Cashiering.
- Receive and deposit all user fees, special assessments, franchise fees, regulatory fees and miscellaneous accounts receivables through Central Cashiering.
- Aggressively collect all delinquent accounts for taxes, regulatory fees and miscellaneous revenues through the City Marshals.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Property tax bills	100,750	102,204	101,000	101,000	102,000
- Business tax bills	12,500	11,830	12,550	12,550	12,000
- Miscellaneous tax bills	875	1,005	1,000	1,000	1,000
- Levy notices issued	8,750	8,972	7,500	3,600	4,000
- Miscellaneous revenues acct.	9,250	9,314	9,250	9,250	9,250
- Cashier transactions	650,000	677,386	650,000	675,000	675,000
Efficiency Measures					
- Cost/property tax bill	$2	$2	$2	$2	$2
- Cost/business tax account	$14	$14	$17	$14	$14
- Cost/miscellaneous tax bill	$77	$77	$49	$77	$77
- Cost/levy notice	$18	$18	$10	$40	$65
- Cost/miscellaneous acct. rec.	$6	$6	$9	$6	$6
- Cost/cashier trans.	$0.29	$0.29	$0.33	$0.29	$0.29
- % of budget spent	100%	105.20%	100%	102.70%	100%
Effectiveness Measures					
- % tax revenues collected	100%	107%	100%	100%	100%
- % non-tax General Fund revenue collected	100%	105%	100%	100%	100%
- % Alcoholic license fees collected	100%	102%	100%	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 563,856	$ 615,484	$ 641,789	4.3
Outside Services	43,432	55,567	132,467	138.4
Commodities	29,941	50,438	59,650	18.3
Interfund Services	236,675	323,698	329,675	1.8
Capital Outlay	0	0	10,300	--
Other Expenses	16,324	5,463	7,381	35.1
TOTAL	$ 890,228	$ 1,050,650	$ 1,181,262	12.4

Positions

Class Title	1998	1999	2000	Grade
Cashier	4.00	4.50	4.50	9
Account Clerk	2.00	2.00	2.00	10
Account Clerk, Senior	1.00	1.00	1.00	11
Administrative Assistant	1.00	1.00	1.00	13
Revenue Investigator	4.00	4.00	4.00	13
Cashiering Supervisor	1.00	1.00	1.00	15
Chief Revenue Investigator	1.00	1.00	1.00	18
Revenue Supervisor	1.00	1.00	1.00	19
Revenue Administrator	1.00	1.00	1.00	27
Revenue Director	1.00	1.00	1.00	36
TOTAL	17.00	17.50	17.50	

Budget Highlights

- Funds in the amount of $80,000 are included for costs associated with issuing tax executions and providing a tax sale that complies with the notification requirements of state law.
- Funds are also included in the amount of $10,300 to improve customer service by updating the telephone system.

RECORDER'S COURT

Mission

To receive, process, and dispose of all traffic citations, criminal accusations and local ordinance violations filed with the court while preserving the fundamental values of the criminal justice system by remaining independent and impartial so that the rights of the accused are upheld and the needs of witnesses, attorneys, code enforcement personnel, prosecuting authorities, judiciary and court staff are considered, and to continuously improve processes in order to provide quality service to this diverse customer base.

Trends and Issues

The Recorder's Court provides services to citizens of Savannah and the unincorporated areas of Chatham County. The primary work of the court is to receive, process and dispose of all traffic citations, criminal accusations and local ordinance violations filed with the court by law enforcement agencies within the City of Savannah and Chatham County's unincorporated areas.

The challenge for the Court personnel is to continue monitoring case filings and to respond to these changes by implementing a weekly event schedule that will effectively and efficiently meet the needs of the current caseload. Case filings by type determine the allocation of resources in Recorder's Court. Policy decisions by law enforcement agencies determine workload and case management requirements.

In January 1999, the judiciary again provided preliminary hearings for persons accused of committing felony offenses. These hearings will allow the DA's Office to process cases more expeditiously. The court provides separate hearings for jailed defendants and bonded defendants which facilitates the processing of jail defendants.

In 2000, we will be evaluating our work flow processes and search for ways to make improvements by using available technology. We will also need to address the space needs of the court for the next five years. By relocating work groups, the Court will improve the service provided to its customers and, at the same time, address some security concerns associated with the current layout of the court's offices.

Goals and Objectives

Goal: A court which provides for the processing and disposition of all traffic citations, criminal accusations and local ordinance violations filed with the court within the time standards established by law and local practice.

Objectives:

- To provide an opportunity for 100% of all persons arrested and detained in jail to have a first appearance advisement hearing within forty-eight hours after arrest.
- To provide the judiciary court the opportunity to achieve an average rate of twenty-one days from filing to disposition on all criminal accusations, either by adjudication or committal to a higher court.
- To provide the judiciary the opportunity to dispose of traffic citations within 35 days after being assigned to a court docket.
- To enter all citations filed with court onto the appropriate court docket within 72 hours after receiving the citation.

Goal: A court that actively pursues collection of the fines and fees assessed by the judiciary.

Objectives:

- To notify all offenders who are delinquent in submitting their monthly payment.
- To require probation provider to collect fines and fees within half the time of the client's probationary period.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Traffic citations filed	52,000	51,615	52,000	52,000	57,500
- Misdemeanor accusations filed	8,000	8,545	8,700	8,700	8,500
- Felony accusations filed	2,800	2,800	2,800	2,800	3,200
- Pre-sentence investigations	750	962	1,300	1,300	1,000
- Payment plans established	505	4,604	5,200	5,200	4,600
- Criminal warrants issued	2,100	1,467	1,500	1,500	2,000
- Search warrants processed	175	153	200	200	200
- Delinquent notices issued	3,000	6,888	7,500	7,500	7,000
- Subpoenas/accusations issued	30,000	42,529	44,000	44,000	50,000
Efficiency Measures					
- Cost per total filings	$21	$21	$26	$21	$21
- Percent of budget spent	100%	99%	100%	100%	100%
Effectiveness Measures					
- Percentage of persons arraigned	100%	100%	100%	100%	100%
- Average days; filing to first assignment (criminal)	21	25	21	28	28
- Average days; filing to first assignment (traffic)	35	33	35	35	35
- Average days to entry (traffic citations)	2	3	3	3	3
- % of delinquent offenders sent notices	100%	100%	100%	100%	100%

Revenue By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Recorder's Court Fines	$ 2,155,750	$ 2,350,000	$ 2,150,000	-8.5

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 917,283	$ 944,261	$ 981,001	3.9
Outside Services	172,493	210,640	229,554	9.0
Commodities	32,819	37,828	39,591	4.7
Interfund Services	175,155	161,146	153,760	-4.6
Capital Outlay	4,390	4,015	4,015	0.0
Other Expenses	1,536	470	0	-100.0
TOTAL	$ 1,303,676	$ 1,358,360	$ 1,407,921	3.6

Positions

Class Title	1998	1999	2000	Grade
Judge Recorder's Court	3.00	3.00	3.00	--
Office Assistant	1.00	1.00	1.00	7
Office Assistant, Senior	3.00	3.00	3.00	8
Cashier	2.00	2.00	2.00	9
Bailiff	3.00	3.00	3.00	11
Case Disposition Clerk	4.00	4.00	4.00	11
Judicial Case Manager	4.00	4.00	4.00	12
Administrative Assistant	3.00	3.00	3.00	13
Case Management Supervisor	1.00	1.00	1.00	15
Court Services Specialist	2.00	2.00	2.00	16
Assistant Director, Recorder's Court	1.00	1.00	1.00	27
Recorder's Court Director	1.00	1.00	1.00	36
TOTAL	28.00	28.00	28.00	

Budget Highlights

- An allocation of $12,000 is included for a service improvement within Outside Services to allow for additional space in 2000.
- Revenue decreases in 2000 due to the high volume of traffic citations in 1999.

RESEARCH LIBRARY

Mission

To provide City staff, through library collections and services, externally-generated information which is necessary in their provision of City services.

Trends and Issues

The Municipal Research Library is responsible for collecting, cataloging, and maintaining professional and technical publications related to City functions; performing reference, research, and retrieval services related to City information needs; functioning as the City's liaison to external electronic information services and resources (OCLC, FIRSTSEARCH, SOLINET, GOLD, GEORGIANET) and inter-city computer networks (LOGIN, LGNet, ALG); and administering records retention, archival depository, and bibliographic control programs.

Costs continue to increase annually in the printing/publishing, periodical subscription, commercial database, and information distribution arenas at higher percentages than budgets are increasing. Thus, annual buying power continues to diminish. This trend is occurring simultaneously with an increase in requests for more materials in a broader range of specialties, which are readily identified with exhaustive searches in electronic databases. In addition, the electronic formats, especially on-line professional and commercial services available via the Internet, require access to and utilization of an ever-enlarging universe of resources increasingly targeted toward desktop end-users. Implementing this model of more comprehensive desktop access to resources for more end-users aids productivity and quality, but requires a significant portion of available fiscal resources, as well as constant, vigilant monitoring and administration of upgrades.

Goals and Objectives

Goal: City staff are provided appropriate collections of professional and technical literature which are developed and available for use.

Objective:

- To add monographic and periodical volumes to the library collections.

Goal: City staff receive reference and retrieval services in response to their requests for information.

Objectives:

- To place, retrieve, circulate, and replace library materials within the collections.
- To develop and maintain user aids on the City network.
- To respond to reference/research inquiries via varied communication media.
- To secure materials not held in-house through interlibrary transactions.
- To administer request and receipt of NAEIR materials.
- To administer records transfers, retentions, retrievals, and dispositions.
- To participate in the national bibliographic control program for urban government documents.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Monographic volumes added	381	464	385	385	390
- Periodical volumes added	186	167	165	165	154
- Service contacts handled	5,131	7,187	5,141	5,141	7,018
- Shelving/filing actions	7,846	9,801	7,852	7,852	9,529
- Library materials circulated	2,855	3,528	2,905	2,905	3,500
- User aids on network	440	852	850	870	870
- Reference/research inquiries	860	1,633	875	1,373	1,476
- Interlibrary transactions	449	266	230	230	247
- NAEIR requests placed	141	199	145	145	203
- NAEIR Receipts ($)	$48,731	$90,366	$49,010	$79,010	$60,533
- Records transfers (cu.ft.)	141	218	149	207	212
- Records dispositions (cu.ft.)	169	137	170	170	135
- Local docs. In UDMP/ICUD	102	94	100	100	90
Efficiency Measures					
- Cost per volume added	$101	$101	$106	$106	$106
- Cost per response made	$5	$5	$5	$5	$5
- $ value NAEIR receipts over $ value dues/fees	9:1	9:1	9:1	9:1	9:1
- Percent of budget spent	100%	100%	100%	100%	100%
Effectiveness Measures					
- % of volumes processed	100%	100%	100%	100%	100%
- % of responses to inquires	100%	100%	100%	100%	100%
- % of NAEIR requests placed & distributed	100%	100%	100%	100%	100%
- % of records center occupied	99%	99%	99%	99%	99%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 103,264	$ 108,770	$ 112,484	3.4
Outside Services	55,263	54,869	54,590	-0.5
Commodities	2,301	2,424	2,424	0.0
Interfund Services	8,066	7,411	7,718	4.1
TOTAL	$ 168,894	$ 173,474	$ 177,216	2.2

Positions

Class Title	1998	1999	2000	Grade
Cataloging Librarian	1.00	1.00	1.00	15
Library Director	1.00	1.00	1.00	34
TOTAL	2.00	2.00	2.00	

HUMAN RESOURCES

Mission

To provide responsive and innovative programs which maintain an effective, efficient, and motivated workforce committed to customer service.

Trends and Issues

The Human Resources Department is responsible for filling all City positions with a diversity of qualified and capable individuals; providing cost effective and competitive pay and benefit programs to all employees; providing quality training to equip employees with the technical, managerial, and educational skills to serve the citizens of Savannah; and creating a quality worklife for all employees. The Human Resources Department is continuously improving processes and developing strategies to enhance organizational and individual quality of life for City employees and customers.

In 1999, the Human Resources Department completed the implementation of the City's new pay system by awarding the first Performance-Skill Pay Increase to those employees who met the criteria in their department's Performance-Skill Pay Plan. In 1999, an evaluation of the new pay system was conducted to ensure the system successfully met the organization's objective of enhancing the performance and skills of employees and increasing efficiency and cost savings citywide. In 2000, Human Resources will assist city departments in refining their Performance-Skill Pay Plans and will continue to evaluate the pay system's effectiveness.

In 1999, Human Resources changed medical third party administrators in order to access an area network of physicians that provided lower rates while maintaining quality service. Employee contribution rates were restructured and additional plan design changes were made to continue to manage the quality and cost of our health benefits. In 2000, the department will continue to encourage the use of in-network facilities and generic and mail-order prescriptions. The trend in rising prescription drug costs is expected to continue. In 2000, our efforts will focus on reducing these costs. We will continue to provide a health risk assessment for employees and develop targeted programming to reduce individual health risk and control group health costs.

In 1999, the Academy for Career Enhancement, the City's comprehensive training program, was redesigned to address the training needs of City's employees. The department continued to offer a variety of training and development opportunities to City employees. In 1999, special emphasis was placed on developing the leadership skills of the City's frontline supervisors by conducting a "Leadership Conference" and establishing a formal Group Mentoring Program. In 2000, more structured programming to meet the training needs of technical/skilled employees will be developed.

In 1999, Human Resources experienced a decline in the number of applicants for City positions. In 2000, more creative and pro-active recruitment strategies will be developed and implemented to ensure the department is attracting the best applicants.

A major focus in 2000 will be the continued automation of Human Resources internal and external processes. In 1999, the City's employment application was included on the City's website for printing. In 2000, applicants worldwide will be able to submit their application on-line to the City's Human Resources Department. We will also continue our efforts to provide employees on-line access to their personnel and benefits information, enable employees to make changes and register for classes on-line, and provide a full array of information to employees via the Intranet.

Goals and Objectives

Goal: Attract and retain a competitive workforce of exceptionally well qualified, motivated, and diverse individuals.

Objectives:
- Recruit and certify the best possible applicants for city positions.
- Maintain a competitive and cost efficient compensation package.
- Provide a quality benefits program at a controlled cost.
- Maintain a classification plan that ensures internal and external equity.
- Maintain a desirable turnover rate.

Goal: Enhance the knowledge, skills and abilities of our workforce so that they may serve our customers effectively, efficiently, and courteously.

Objectives:
- Identify knowledge, skills and abilities which need development.
- Design, develop and deliver training focused on needs.
- Conduct class and follow-up evaluations.

Goal: Promote a quality work environment which enhances positive leadership and employee morale.

Objectives:
- Coordinate and promote the quality process with city management and employees.
- Enhance city-wide employee communication.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Hours of training design and delivery	3,025	2,242	2,500	2,200	2,300
- Number of employees participating in training programs	1,900	2,055	1,850	1,800	1,800
- Number of employees/retirees enrolled in medical plan	2,700	2,674	2,640	2,625	2,630
- Percent of employees participating in Health Risk Appraisal	50%	54.7%	58%	57%	58%
- Percent of employees seeking EAP services	15%	9%	15%	10%	12%
- Number of benefit, pay, and personnel changes/actions	6,000	12,256	9,500	5,000	4,500
- Number of applications processed	6,500	4,763	5,500	5,500	4,500
- Number of tests administered	3,300	3,112	3,000	3,000	3,000
- Hours spent conducting applicant ratings	885	510	500	500	500
- Number of positions filled	415	451	415	415	415
- Number of classification analyses conducted	40	50	32	32	30
- Number of complaints/charges handled	10	10	10	10	10

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Efficiency Measures					
- Cost per training participant	$35.25	$15.27	$35	$18.50	$18.00
- Monthly claims cost per employee/retiree	$250	$269	$271	$254	$269
- Average time to certify professional applicants (weeks)	8	3.6	7	6.0	6
- Average time to certify other applicants (weeks)	3	2.5	3	3	3
- Percent of budget spent	100%	94%	100%	100%	100%
Effectiveness Measures					
- Comparison of training cost to private sector offering	$35.25 vs $95	$15.27 vs $95.00	$35 vs $125	$18.50 vs $95.00	$18 vs $95
- Training evaluations on 1-5 scale (5 = most positive)	4	4.66	4.50	4.75	4.5
- Medical cost per employee vs. national average	37% lower	23% lower	38% lower	37% lower	29% lower
- Increase in participation of employees in HRA	10%	20.18%	5%	5%	3%
- Percent of repeat participants in HRA with less than 4 risk factors	72%	74%	70%	76%	76%
- Percent of employees completing probation	92%	81%	92%	89%	90%
- City-wide turnover rate	9%	12.7%	10%	9.5%	11%
- Customer satisfaction rating of HR services	4	3.95	4	4	4

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 728,489	$ 775,312	$ 792,320	2.2
Outside Services	138,777	197,610	271,733	37.5
Commodities	57,325	74,014	74,014	0.0
Interfund Services	131,253	149,789	142,530	-4.8
Capital Outlay	0	4,595	0	-100.0
Other Expenses	0	5,273	1,200	-77.2
TOTAL	$1,055,844	$ 1,206,593	$ 1,281,797	6.2

Positions

Class Title	1998	1999	2000	Grade
Office Assistant, Senior	1.00	1.00	1.00	8
Human Resources Assistant	3.00	3.00	3.00	11
Administrative Assistant	1.00	1.00	1.00	13
Human Resources Technician	2.00	2.00	2.00	14
Training Coordinator	2.00	2.00	2.00	20
Human Resources Analyst	3.00	3.00	3.00	20
Employee Health Coordinator	1.00	1.00	1.00	21
Human Resources Analyst, Sr	1.00	1.00	1.00	22
Employee Assistance Coordinator	1.00	1.00	1.00	23
Human Resources Administrator	2.00	2.00	2.00	30
Human Resources Director	1.00	1.00	1.00	36
TOTAL	18.00	18.00	18.00	

Budget Highlights

- Funds are included in the amount of $73,000 to expand the Employee Health Program. A service improvement will be implemented to provide a health, fitness and weight management program for employees identified at high risk for cardiovascular disease.

PURCHASING

Mission

To maintain a procurement system of the highest integrity which maximizes the value of tax dollars spent by the City.

Trends and Issues

Purchasing's goal is to procure required materials, supplies, equipment and services in a timely, cost effective manner for all City activities within the guidelines of the City's procurement code.

In 1999, a Purchasing Review team was established to evaluate the City's procurement methods so that changes can be implemented to reduce the time and cost of procuring goods and services while balancing appropriate legal and financial controls. Subsequent to this review, recommendations for changes to the existing procurement ordinance and policies will be made to improve the City's procurement process.

Also, in 1999, the City approved a pilot program to evaluate the feasibility of using procurement cards in place of agency purchase orders for small purchases. If successful, the program will be implemented citywide in 2000. The use of procurement cards will be a major change in the way that the City purchases small dollar items. The expected result is a more efficient means of purchasing and issuing payments for small dollar items.

Goals and Objectives

Goal: Provide user departments with all required materials, services and information at the time and place needed, in the specified quantity and quality at the lowest possible cost.

Objectives:

- Reduce amount of time between requisition entry and purchase order issuance.
- Reduce amount of time for formal bid and quote solicitations.
- Provide training in all aspects of purchasing to user departments.
- Reduce occurrences of bids having to be rebid due to inadequate specifications.

Goal: A procurement system which promotes minority, women owned and local business participation with no impediments.

Objective:

- Increase minority, women owned, and local business participation in City procurement.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Number of requisitions	6,700	6,682	6,700	6,690	6,500
- Number of specifications prepared	550	539	550	520	520
- Number of annual contracts	150	157	150	160	160
- Number of telephone quotes	1,200	1,014	1,200	1,100	1,000
Efficiency Measures					
- Cost per requisition	$67	$67	$67	$67	$71
- Percent of budget spent	100%	93%	100%	99%	100%
Effectiveness Measures					
- # of training sessions held for City departments on purchasing	10	8	10	10	10
- # of repeat formal bids due to inadequate specifications	5	2	5	4	5
- % of minority participation in Capital Improvement Projects	n/a	7%	n/a	7%	7%
- % of minority participation in general procurements (professional services, general services, materials and supplies)	n/a	4%	n/a	8%	7%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 297,235	$ 323,954	$ 336,210	3.8
Outside Services	91,483	85,903	82,439	-4.0
Commodities	18,177	17,850	17,350	-2.8
Interfund Services	42,255	23,430	22,381	-4.5
TOTAL	$ 449,150	$ 451,137	$ 458,380	1.6

Positions

Class Title	1998	1999	2000	Grade
Secretary	1.00	1.00	1.00	10
Purchasing Clerk	1.00	1.00	1.00	10
Buyer Assistant	1.00	0.00	0.00	--
Buyer	3.00	3.00	3.00	19
Contract Compliance Coordinator	0.00	1.00	1.00	19
Purchasing Administrator, Assistant	1.00	1.00	1.00	23
Purchasing Administrator	1.00	1.00	1.00	31
TOTAL	8.00	8.00	8.00	

CENTRAL SERVICES DIRECTOR

Mission Statement

To ensure that adequate services are delivered to the citizenry by ensuring a clean and safe working environment; a properly maintained radio communications system; efficient mail services; and an adequate inventory of supplies to meet the service demands of the users.

Trends and Issues

The Central Services Director's Office is responsible for ensuring the provision of the following support services to operating departments: electronic equipment maintenance, inventory and property management, mail and custodial services, and risk management.

Major challenges for the department will be to continue to provide quality goods and services at service levels sufficient to meet increasing service demands with the same or fewer resources without sacrificing quality.

Goals and Objectives

Goal: To provide cost-effective and efficient management of the City's Risk Administration, Inventory Management, Mail and Municipal Buildings Services, and Electronic Equipment Maintenance programs.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Number of objectives completed as scheduled and within budget	15	10	12	10	10
- Number of leases monitored	8	13	10	16	16
Efficiency Measure					
- Percent of budget spent	100%	102%	100%	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,026,550	$ 106,396	$ 109,846	3.2
Outside Services	9,542	8,748	8,749	0.0
Commodities	1,618	1,056	1,056	0.0
Interfund Services	7,877	7,376	6,202	-15.9
Other Expenses	1,684	786	1,200	52.7
TOTAL	$ 1,047,271	$ 124,362	$ 127,053	2.2

Positions

Class Title	1998	1999	2000	Grade
Administrative Assistant	1.00	1.00	1.00	13
Central Services Director	1.00	1.00	1.00	36
TOTAL	2.00	2.00	2.00	

RISK ADMINISTRATION

Mission

The mission is to ensure the maintenance of a work environment that minimizes the number and severity of employee accidents and injuries.

Trends and Issues

Risk Administration, a division of the Central Services Department, will continue to work with operating departments to enhance the safety of workers and the public who come into contact with City services and facilities. The division strives to reduce on the job injuries, their severity, and attempts to return injured workers to a productive status with the City at the earliest possible time after their injury. In addition, we strive to investigate all claims by third parties against the City in a professional manner so that all involved can reach a fair and amicable resolution to the claim.

Employee safety is a primary concern of the division. Although public entities are not legislatively required to be in compliance with the Federal Occupational Health and Safety Act (OSHA), it is the obligation of all public employers to work toward meeting and exceeding the standards set by OSHA. Not only does this proactive posture prevent having such regulations mandated, but sets private sector standards for the safety program.

During 2000, the division will continue the development of a safety program that emphasizes behavior modification as a means of reducing workplace accidents and injuries. A Behavior-Based Safety Program (BBS) is a logical extension of the City's philosophy of *Quality, Value and Continuous Improvement.* The organization has done an excellent job in addressing the equipment and training needs of the employees as a means of creating a safe work environment. BBS will emphasize safe behavior as a means of further reducing accidents and injuries within the organization.

Other issues facing the division will be the development of an information system which will better identify and track loss experience. Such a system is necessary so the progress of programs implemented to reduce the number and costs of our accidents and injuries can be monitored better. In addition, we will continue to review the City's exposure to loss and make recommendations for the management of the exposures that are identified.

Goals and Objectives

Goal: A work environment which minimizes the likelihood of injuries to our employees and the public, and which minimizes the occurrence of property damage.

Objectives:

- To reduce the number of at fault City vehicle accidents.
- To reduce the number of employees' lost time injuries.

Goal: Reduce expenditures for auto and general liability claims.

Objectives:

- Reduce the number and severity of auto accidents by implementing a behavior-based safety program.
- Reduce the number of compensable injuries through continued training in targeted areas and development of appropriate safety programs.
- Reduce the City's exposure to catastrophic loss by building appropriate reserves and purchasing extra insurance coverage when appropriate.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Facility safety inspections:					
- Conducted w/insurance company	n/a	n/a	30	30	48
- Conducted by Risk Mgt	n/a	n/a	60	60	52
- General liability claims investigated:					
- Property claims	n/a	n/a	85	80	85
- Personal injury	n/a	n/a	70	65	65
- Employee work related injuries processed:					
- Number of lost time claims opened	n/a	n/a	n/a	61	44
- Number of new claims opened	n/a	n/a	305	310	305
- Number of claims closed	n/a	n/a	175	180	180
- Auto liability claims investigated	n/a	n/a	255	225	225
- Safety classes taught	48	23	35	25	24
- Safety Committee meetings conducted	72	93	45	20	26
- Liability claims closed with no payment	n/a	n/a	160	120	135
- New petitions opened	n/a	n/a	70	70	60
Efficiency Measures					
- Cost per facility surveyed	$161	$139	$155	$155	$160
- Cost per general liability claim:					
- Property claims	n/a	n/a	$500	$700	$700
- Personal injury	n/a	n/a	$750	$750	$700
- Cost per work related employee injury	n/a	n/a	$3,200	$3,200	$2,500
- Cost per auto liability claim submitted	n/a	n/a	$750	$700	$700
- Average cost per class taught	$121	$121	$100	$200	$125
- Cost per Safety Committee meeting	$81	$60	$85	$85	$90
- Percent of budget spent	100%	96.05%	100%	98%	100%
Effectiveness Measures					
- Limit property loss to .002% of property value	.002%	.0005%	.002%	.001%	.001%
- Limit auto liability claims	n/a	n/a	255	225	225
- Limit employee work related claims	n/a	n/a	305	300	295

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 156,649	$ 161,538	$ 166,159	2.9
Outside Services	11,065	7,179	7,179	0.0
Commodities	2,291	3,378	3,378	0.0
Interfund Services	9,035	9,771	10,858	11.1
Other Expenses	2,388	1,815	0	-100.0
TOTAL	$ 181,428	$ 183,681	$ 187,574	2.1

Positions

Class Title	1998	1999	2000	Grade
Office Assistant, Senior	1.00	0.00	0.00	8
Risk Management Technician	1.00	2.00	2.00	16
Loss Control Coordinator	1.00	1.00	1.00	19
Risk Management Administrator	1.00	1.00	1.00	29
TOTAL	4.00	4.00	4.00	

INVENTORY MANAGEMENT

Mission

To provide quality goods and materials to City operating departments at the lowest possible cost while meeting current and future needs.

Trends & Issues

Inventory Management is a division of Central Services which provides administrative control of receiving, stocking, and disbursement of commodities to all City departments. Meeting this requirement demands sound procedures and control systems that seek to minimize stock-outs, and to provide accurate and timely information on inventory status. In 2000, emphasis will be placed on improving customer service and achieving faster response to changes in priorities while ensuring that inventories do not exceed quantities likely to be distributed based on historical usage.

Goals and Objectives

Goal: Provide quality goods to city operating departments when needed while maintaining an inventory free of warehouse losses.

Objectives:

- To maintain a city inventory turnover rate which will be consistent with the industry standard of 3.0 times.
- To limit warehouse losses to 1.5% of inventory value.
- To limit recording errors while issuing inventory items to no more than .25% of lines issued.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Items maintained in inventory	1,025,000	990,359	1,025,000	1,025,000	1,025,000
- Items transacted	890,000	901,745	890,000	890,000	900,000
- Lines issued	13,700	13,162	13,700	13,700	13,700
- Value of inventory	$230,000	$240,000	$230,000	$230,000	$240,000
Efficiency Measures					
- Cost per item maintained in inventory	$0.15	$0.14	$0.14	$0.15	$0.16
- Percent of budget spent	100%	97%	100%	100%	100%
Effectiveness Measures					
- City inventory turnover rate	3.0	3.5	3.0	3.0	3.0
- City deviation percentage (Industry standard at .5%)	.20%	.02%	.20%	.20%	.20%
- Not to exceed standard of 1.5% of inventory value	$600	$297	$600	$600	$600
- Number of recording errors within standard	30	30	30	30	30

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
- Records accuracy percentage (Good standard at 90.0%)	92.0%	96.6%	92.0%	92.0%	93.0%
- Percentage of records with no difference	91.0%	93.6%	91.0%	91.0%	91.0%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 116,606	$ 122,508	$ 132,384	8.1
Outside Services	2,539	3,087	3,285	6.4
Commodities	3,058	2,088	2,288	9.6
Interfund Services	27,190	17,797	18,261	2.6
Capital Outlay	0	1,313	1,313	0.0
Other Expenses	2,466	1,679	3,279	95.3
TOTAL	$ 151,859	$ 148,472	$ 160,810	8.3

Positions

Class Title	1998	1999	2000	Grade
Senior Office Assistant	1.00	1.00	1.00	8
Storekeeper	2.00	2.00	2.00	10
Central Services Administrator	1.00	1.00	1.00	26
TOTAL	4.00	4.00	4.00	

Budget Highlights

- The budget increases $12,338 due to the wage increase and the upgrading of two storekeeper positions in 1999.

MAIL AND MUNICIPAL BUILDING SERVICES

Mission

To provide mail services for all City departments and coordinate building maintenance and janitorial services within the municipal center.

Trends and Issues

Mail and Municipal Building Services provides administrative control and oversight of the contracted mail and courier services. The division, in coordination with building stewards, addresses building maintenance and janitorial services for the Municipal Center, and provides administrative controls over the many contractual services for the Municipal Center.

With the dissolution of the mail room staff, the department will be challenged to maintain the current level of services with fewer resources.

A major focus in 2000 will be to address janitorial and maintenance issues for the newly constructed Hospitality Center and restrooms on River Street. The City will share operating costs for the building with the Convention and Visitors Bureau. A major challenge for staff will be maintaining the restroom facility and elevator and providing the public with the highest possible level of cleanliness.

Special emphasis will be placed on enhancing the level of security within City Hall. The security guard directs the flow of movement to the extent directed and controls access to areas assigned by noting and signing in visitors. The security guard also provides information to the public concerning services located within the building and the community as well as performing other duties that will protect and service our citizens.

Goals and Objectives

Goal: To provide communications via mail services to 97 internal sites, 251 days per year.

Objective:

- To ensure mail deliveries are met 95% of the time.

Goal: To maintain City Hall, Gamble Building and Broughton Municipal Building in optimal operating condition.

Objectives:

- To ensure the average overall cleanliness rating for City Hall, Gamble Building and Broughton Municipal Building is maintained at 3.0 or above for each weekly evaluation.
- To coordinate the maintenance requirements for the Municipal Center with Building and Electrical Maintenance.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- # of interoffice drops	24,347	24,347	n/a	n/a[1]	n/a
Efficiency Measures					
- Percent of budget spent	100%	98%	100%	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 62,075	$ 32,755	$ 33,968	3.7
Outside Services	386,299	441,516	452,310	2.4
Commodities	12,167	13,141	12,941	-1.5
Interfund Services	41,135	42,803	51,055	19.3
Capital Outlay	0	10,191	10,191	0.0
Other Expenses	1,978	0	0	--
TOTAL	$ 503,654	$ 540,406	$ 560,465	3.7

Positions

Class Title	1998	1999	2000	Grade
Security Guard	1.00	1.00	1.00	7
TOTAL	1.00	1.00	1.00	

Budget Highlights

- The budget increases $20,059 due to a new janitorial service contract for the municipal buildings and Risk Management flood insurance policy coverage.

[1] The mail service is now contractual.

RIVER STREET HOSPITALITY CENTER

Mission

To provide custodial services and to coordinate building maintenance services to the River Street Hospitality Center.

Trends and Issues

The River Street Hospitality Center is a division of Central Services which provides custodial and maintenance services for the facility.

The Convention and Visitors Bureau provides staffing for the Center and promotes tourism through an operating agreement with the City of Savannah. The facility is normally staffed from 10:00 a.m. until 10:00 p.m. Operating hours may be amended during special occasions or as business demands dictate.

A major focus in 2000 will be to address maintenance issues for the Hospitality Center, restrooms, and the elevator servicing area. The major concern has been public abuse in the form of smoking which causes the elevator to shut down. A major challenge for staff will be maintaining the restroom facility and elevator for the public at the highest possible level of cleanliness.

Goals and Objectives

Goal: To maintain the Hospitality Center, restrooms, elevator and surrounding grounds in optimal appearance and operating condition.

Objectives:

- To ensure the average cleanliness rating for the Hospitality Center is maintained at 3.2 on a 4.0 point scale.
- To insure the coordination of maintenance activities with contractual service providers.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Total # of citizens served	n/a	n/a	233,836	450,000	450,000
- Total # of citizens served from 8:00 p.m. - 10:00 p.m.	n/a	n/a	15,210	30,000	30,000
- # of elevator service calls on weekend	n/a	n/a	7	15	15
Efficiency Measures					
- Percent of budget spent	n/a	n/a	100%	100%	100%
Effectiveness Measures					
- Cleanliness rating of :					
Hospitality Center/Restrooms	n/a	n/a	n/a	3.0	3.0
Elevator	n/a	n/a	n/a	3.0	3.0
Ramp & surrounding grounds	n/a	n/a	n/a	3.0	3.0

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 15,384	$ 45,742	$ 63,525	38.9
Outside Services	5,737	16,887	18,822	11.5
Commodities	4,781	10,426	10,886	4.4
Interfund Services	0	0	747	100.0
Capital Outlay	0	2,030	1,500	-26.1
TOTAL	$ 25,902	$ 75,085	$ 95,480[1]	27.2

Positions

Class Title	1998	1999	2000	Grade
Custodian	1.25	2.25	2.25	6
TOTAL	1.25	2.25	2.25	

Budget Highlights

- The 2000 budget increases $20,925 primarily due to the wage increase and the full year cost of a position added in 1999.

[1] This activity is administered by Central Services. Expenditures and personnel for the Center are included in Interdepartmental.

TELE-ELECTRONICS

Mission

To ensure the provision of continuous, uninterrupted radio communication for all City operating departments.

Trends and issues

The Tele-Electronics Division installs and maintains approximately 3,700 pieces of electronic equipment for the City including: mobile and portable radios, base station radios, 800MHZ trunking equipment, 900MHZ SCADA field and terminal radio equipment, emergency warning lights and sirens for the Police and Fire Departments, Council voting equipment and other miscellaneous electronic items.

The City has moved from conventional radio technology to Smartzone trunked radio technology. Many users have been moved from older conventional systems to repeater based conventional UHF technology. All public safety and the majority of local government users operate using the Smartzone radio system. The system is a joint venture with Chatham County and operates under a governing agreement between the City of Savannah and Chatham County.

In the event of a natural or man-made disaster, effective and reliable communication is critical. The new Smartzone radio system relies heavily upon Bell South leased line data circuits for the data interconnection between the system controllers and the radio sites. Most of Bell South's infrastructures are on telephone poles. These lines will be extremely vulnerable in the event of a hurricane, ice storm or similar natural disaster. Even routine summer storms can cause serious impairment of the public safety communication system. Loss of the data lines means loss of the computer network that links all of the sites together and a subsequent reduction in communication capacity. The T-1 lines are not reliable enough to support the demands of public safety communication. We must move via service improvement to upgrade all 800MHZ radio system interconnections to either dedicated and redundant microwave, buried fiber optic, or a combination of the two technologies.

The SCADA network continues to grow having reached approximately 3/4 of its expected size. The addition of two repeater sites dramatically increased the coverage and reliability of the system.

Goals and Objectives

Goal: Maintain a communication system capable of providing the City of Savannah efficient and reliable radio communication at all times and under all conditions.

Objectives:

- To ensure that all radio communication equipment conforms to manufacturers specifications and complies with FCC rules and regulations.
- To repair end items and mobile equipment within 24 hours of the request.
- To complete all portable radio equipment repairs within 72 hours of the request.
- To complete repairs to miscellaneous electronic equipment within 72 hours of the request.
- To complete installations and modifications within 96 hours of the request.
- To ensure, on a continuous basis, proper accountability for 100% of all equipment and inventory.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Items of electronic equipment maintained	4,145	4,145	4,145	4,712	4,145
- FCC standard checks performed	1,500	1,872	1,500	1,000	1,500
- Calibration checks performed	4	4	4	4	4
- Mobile radio repairs	700	781	700	552	500
- Portable repairs	1,500	625	1,500	492	700
- Miscellaneous repairs	500	1,137	500	276	500
- Installations	200	466	200	200	200
Efficiency Measures					
- Cost per FCC check performed	$11	$8	$11	$10	$11
- Cost per mobile radio repair	$114	$85	$114	$104	$115
- Cost per portable radio repair	$149	$111	$149	$135	$149
- Cost per miscellaneous repair	$133	$99	$134	$57	$84
- Cost per installation	$90	$67	$90	$81	$89
- Percent of budget spent	100%	82%	100%	91%	100%
Effectiveness Measures					
- % mobile radios repaired within 24 hours	100.0%	98.8%	100.0%	100.0%	100.0%
- % portable radio repaired within 72 hours	100.0%	90.9%	100.0%	99.8%	100.0%
- % units operational each shift	100.0%	95.5%	100.0%	100.0%	100.0%
- % mobile installations completed within 96 hours	100.0%	99.5%	100.0%	100.0%	100.0%
- % of deviation on equipment inventory	0.0%	0.5%	0.0%	0.5%	0.0%
- % of deviation on repair part inventory	0.0%	22.0%	0.0%	19.0%	0.0%

Expenditures By Type

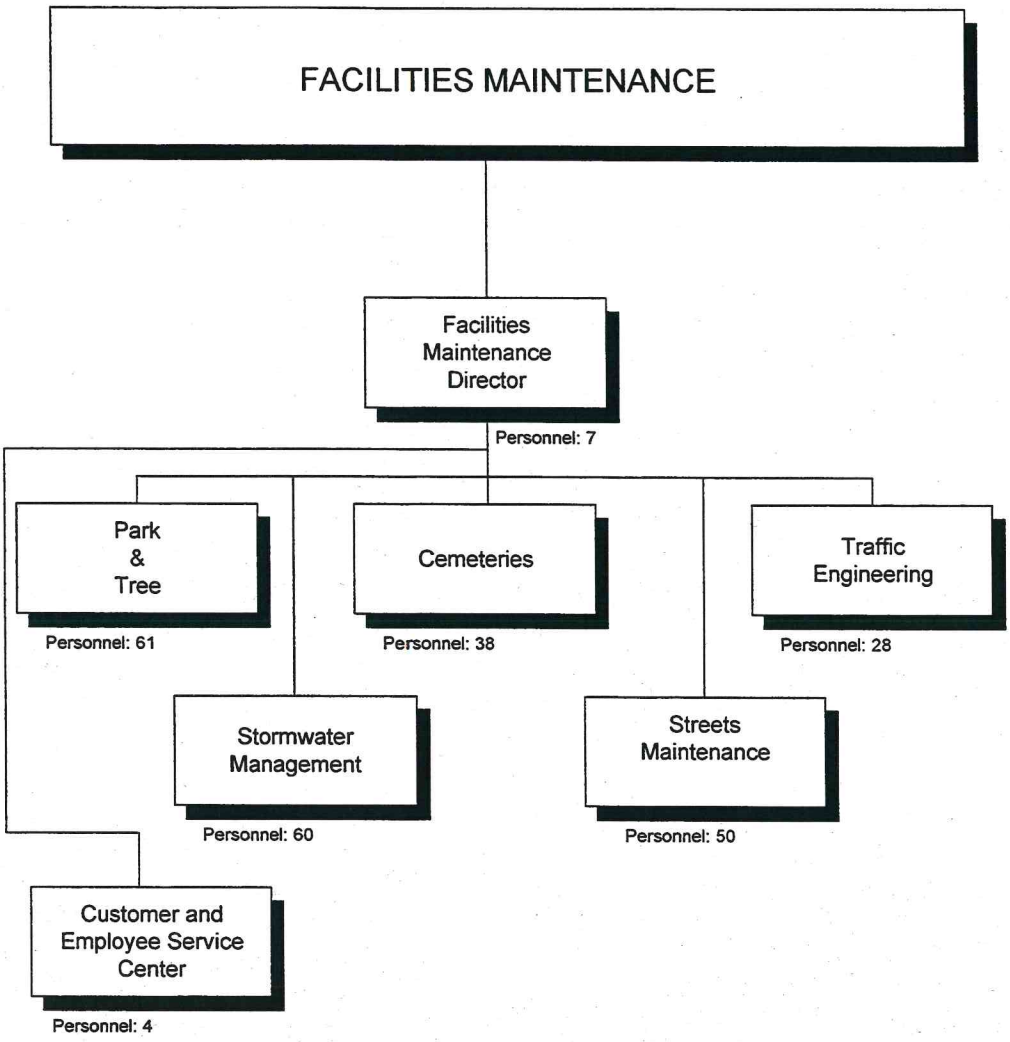
Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 228,610	$ 224,585	$ 264,948	18.0
Outside Services	55,316	129,689	130,678	0.8
Commodities	49,215	79,122	79,122	0.0
Interfund Services	13,241	25,179	24,387	-3.1
Capital Outlay	109,430	7,449	32,200	332.3
Other Expense	3,168	6,618	4,748	-28.3
TOTAL	$ 458,980	$ 472,642	$ 536,083	13.4

Positions

Class Title	1998	1999	2000	Grade
Administrative Assistant	1.00	1.00	1.00	13
Tele-Electronics Technician	3.00	4.00	4.00	18
Electronics/Telecommunications Supt	1.00	1.00	1.00	24
TOTAL	5.00	6.00	6.00	

Budget Highlights

- The budget increases $63,441 primarily due to the full year cost of a Tele-Electronics Technician position shared with the Water and Sewer Bureaus.
- Capital Outlay increases $24,751 primarily to fund two service improvements that will provide emergency replacement equipment.


FACILITIES MAINTENANCE
Facilities Maintenance Director
Personnel: 7
Park & Tree
Personnel: 61
Cemeteries
Personnel: 38
Traffic Engineering
Personnel: 28
Stormwater Management
Personnel: 60
Streets Maintenance
Personnel: 50
Customer and Employee Service Center
Personnel: 4

FACILITIES MAINTENANCE BUREAU

The 2000 budget for the Facilities Maintenance bureau is $16,869,993 or 4% more than 1999 projected expenditures. Personal Services increase $496,604 or 6% primarily due to the wage increase and vacancies in 1999. Outside Services increase $138,522 or 4% primarily due to a service change in Park & Tree for increased tree planting, and service changes in Streets Maintenance for utility cuts and street repairs by outside contractors. Other Expenses increase $269,734 or 37% primarily for the SAGIS contribution and vehicle depreciation.

Revenues By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Burial Fees	$ 184,031	$ 204,000	$ 229,000	12.3
Lot Sales	70,921	75,000	75,000	0.0
Cemetery Interest	157,179	155,000	155,000	0.0
Electricity Generator Fees	58,998	50,000	50,000	0.0
TOTAL	$ 471,129	$ 484,000	$ 509,000	5.2

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 7,166,579	$ 8,098,698	$ 8,595,302	6.1
Outside Services	3,457,153	3,715,102	3,853,624	3.7
Commodities	1,229,097	1,870,763	1,713,376	-8.4
Interfund Services	1,584,688	1,634,409	1,570,701	-3.9
Capital Outlay	83,010	142,012	136,785	-3.7
Interfund Transfers	0	36,180	0	-100.0
Other Expenses	844,978	730,471	1,000,205	36.9
TOTAL	$ 14,365,505	$ 16,227,635	$ 16,869,993	4.0

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Facilities Maint Director	$ 267,472	$ 396,080	$ 406,820	2.7
Park and Tree	3,034,569	3,259,745	3,571,357	9.6
Cemeteries	1,447,249	1,503,628	1,501,468	-0.1
Traffic Engineering	4,222,459	4,599,343	4,556,325	-0.9
Stormwater Management	2,569,823	3,209,792	3,436,370	7.1
Streets Maintenance	2,504,332	2,937,855	3,077,677	4.8
Customer & Employee Service Center	319,601	321,192	319,976	-0.4
TOTAL	$ 14,365,505	$ 16,227,635	$ 16,869,993	4.0

FACILITIES MAINTENANCE DIRECTOR

Mission

To provide a city where the scenic parks, municipal forest, streets, sidewalks, traffic control systems, municipal cemeteries and stormwater system are efficiently maintained and provide the citizens of Savannah with systems that are fully functional, hazard-free, aesthetically pleasing, and meet local, state and federal requirements.

Trends and Issues

The Facilities Maintenance Bureau Director's Office is responsible for the operations of six departments as well as providing guidance and technical assistance. The overall purpose of the Director's Office is to assure work programs are coordinated and completed in the most efficient and effective manner.

The most prevalent trend that will impact the Bureau in 2000 will be the continued aging and expansion of the City's infrastructure. The City continues to expand its infrastructure through annexation, roadway construction, street paving, stormwater pump station construction, and tree planting.

The Bureau continues to seek improvement in the area of customer satisfaction. The level of service in the Bureau's work programs is often misunderstood by citizens. As a result, provisions have been made to address this issue through the continuance of quarterly surveys of citizens who have requested services. It is anticipated that the feedback will provide valuable information to aid in the improvement of services to the Bureau's customers.

Secondly, public education is a vital issue. The citizens have developed a high level of expectation for services. The Bureau can typically meet these expectations. However, in those rare instances where the Bureau is unable to meet the expectation, it is due primarily to a lack of communication. The Bureau plans to educate the citizens about the work programs and established standards by utilizing the Government Channel, the City's web site, and community meetings.

Next, the quality of work and the results achieved must continue to improve. The Bureau plans to continue to seek suggestions from its employees on how tasks can be done more efficiently. It is anticipated that these suggestions will result in some tangible cost savings. The Bureau continues to monitor the private sector for technology and equipment that can be applied in the work programs to improve the quality of work and the overall results.

The Bureau is faced with mounting pressure to adhere to project target dates to ensure that capital projects are completed on time and within budget. The adherence to target dates will assist in ensuring that capital projects are progressively reaching completion without unnecessary delays or cost overruns. It is anticipated that with project target dates capital projects will lead to improved infrastructure conditions at a much faster pace.

And finally, the Bureau will continue to be pro-active in its problem analysis/problem resolution. Typically, problems are the result of a number of smaller issues that have gone unresolved. Every member of the Bureau's management team has been given the responsibility to identify potential problems. In addition, each management team member is responsible for providing his supervisor with some analysis of the problem along with several recommendations that facilitate problem resolution. It is anticipated that productivity and customer satisfaction will increase by empowering the Bureau's management team to perform problem analysis and problem resolution.

Goals and Objectives

Goal: A City where the infrastructure is efficiently maintained while providing the citizens of Savannah with systems that are fully functional, hazard-free, aesthetically pleasing, meet present requirements, and identifies future needs.

Objectives:
- To assure all service level objectives are completed in all departments.
- To improve customer service satisfaction ratings for all bureau departments.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measure					
- % of Performance Measures Completed	100.0%	92.0%	100.0%	95.0%	100.0%
Efficiency Measure					
- Percent of Budget Spent	100.0%	98.6%	100.0%	100.6%	100.0%
Effectiveness Measure					
- Customer Satisfaction Ratings	81.0%	80.0%	81.0%	85.0%	86.0%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 231,455	$ 337,144	$ 351,544	4.3
Outside Services	6,352	14,583	14,532	-0.4
Commodities	6,288	13,604	12,364	-9.1
Interfund Services	15,205	16,606	17,027	2.5
Capital Outlay	0	5,800	4,900	-15.5
Other Expenses	8,172	8,343	6,453	-22.7
TOTAL	$ 267,472	$ 396,080	$ 406,820	2.7

Positions

Class Title	1998	1999	2000	Grade
Administrative Assistant	1.00	1.00	1.00	13
Grounds Equip Maint Spec	1.00	1.00	1.00	18
Contract Compliance Coord	0.00	1.00	1.00	19
GIS Analyst	1.00	1.00	1.00	23
Civil Engineer	0.00	1.00	1.00	25
Facilities Maint Projects Coord	1.00	1.00	1.00	25
Facilities Maintenance Director	1.00	1.00	1.00	43
TOTAL	5.00	7.00	7.00	

PARK AND TREE

Mission

To ensure that historic and scenic parks are maintained in an aesthetically pleasing and structurally perfect condition. Also, to ensure the municipal forest is free of structural failure and disease, and provides 50% shade coverage over City property.

Trends and Issues

The Park and Tree Department is responsible for maintenance and development of scenic parks and a stable municipal forest. Forestry services include a full-service young tree planting and care program, storm pruning, service request pruning, emergency storm response, tree removal and stump removal. Park services include ensuring resort quality appearance of scenic parks, monument and public art conservation, partnership parkland development with neighborhood groups, street median maintenance, and entranceway maintenance throughout the City. Park and Tree also administers the Land Clearing and Tree Protection Ordinance for private development within the City.

Major forestry trends include an over mature municipal forest, a loss of open space to support tree growth, a loss of tree density and shade on City streets, and overall decreases in tree size and tree losses to development and construction. In addition, there is an increasing awareness on the part of residents that tree cover is disappearing and that reforestation is an important part of maintaining quality of life in the community. Major forestry issues include meeting maintenance demands of the trees, protection of existing trees, creation and enhancement of canopy roadways, and planting for the future.

Park and Tree's Forestry Division is currently focusing on planting large-growing canopy shade trees to maintain, enhance and create canopy roadways, and developing reforestation plans on a neighborhood by neighborhood basis.

The City's municipal forest totals 80,000 trees. As in the past, most Forestry Division resources will be allocated to addressing citizen requests for pruning, storm pruning program, removals, and storm emergency response. The Department will also be working with the Commission and others to establish standards for park design, infrastructure, plants and park furniture. The Department will also be challenged to maintain acceptable appearance of entranceway landscaping.

Major park trends are increasing park use as appearance improves, increased acreage, increased demand for improvements in park appearance and event support capabilities, and increasing support from the community and City government for monument conservation and restoration. Major park issues are monument conservation, defining appropriate park uses and aesthetics, improving abilities of parks to support events and other uses, meeting goals for appearance and use, reducing maintenance costs for cul-de-sac and other unuseable parcels, and infrastructure repairs. Major private development ordinance issues are adoption of revisions to the Ordinance, education of the development community in Ordinance compliance, meeting the demands for administration of the Ordinance, and improving contractor knowledge of proper tree protection and planting techniques.

Major private development ordinance trends are increasing demand for faster review completion, and increasing volume of plans needing review.

Goals and Objectives

Goal: A city where historic and scenic parks are maintained in an aesthetic and structurally perfect condition.

Objectives:
- To maintain park appearance at a rating of good, 3.17 on a 4-point scale.
- To maintain major median appearance at a rating of good, 3.17 on a 4-point scale.
- To maintain city and neighborhood entrance ways and minor medians appearance at a rating of fair, 2.00 on a 4-point scale.

Goal: A city where the municipal forest is free of structural failure and disease, and the tree density per street mile does not decrease.

Objectives:
- To ensure the number of tree failures does not increase by more than 100 limb drops over the previous year, except failures caused by gale force winds (34 mph) or higher.
- To increase the mileage of arterial and collector streets planted with canopy trees by one-half (0.5) mile annually.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Parks	86	86	86	97	97
Acres Maintained	104	104	104	112	112
- Medians	11	11	11	11	11
Acres Maintained	48	48	48	48	48
- Entranceways & Minor Medians	107	107	107	96	96
Acres Maintained	98	98	98	90	90
- Maintain 80,000 City Trees					
Pruning	4,637	4,637	4,637	4,637	4,637
Young Tree Care	2,430	1,020	972	1,182	1,296
Trees Removed	972	952	972	972	972
Trees Planted	489	534	489	648	810
Efficiency Measures					
- Parks ($/acre)	$12,881	$12,495	$13,008	$14,163	$14,446
- Medians	$5,338	$5,178	$5,390	$5,869	$5,987
- Entranceways & Minor Medians	$2,122	$2,058	$2,142	$2,333	$2,379
- Trees Pruned (per unit)	$147	$144	$149	$147	$150
- Trees Removed (per unit)	$470	$150	$475	$150	$162
- Trees Planted (per unit)	$521	$612	$526	$563	$563
- Percent of Budget Spent	100%	97.1%	100%	100%	100%
Effectiveness Measures					
- Park Appearance Rating	3.17	3.43	3.30	3.66	3.30
- Median Appearance Rating	3.11	3.40	3.17	3.57	3.17
- Entranceway & Minor Median Appearance Rating	2 .95	2.33	2.95	3.15	2.95

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
- Limb Drops	437	666	437	766	866
- Canopy Miles Planted/Yr	0.5	0.64	0.5	0.5	0.5
Service Request Response Time					
- Priority I Requests	100%	99.2%	100%	99%	99%
- Priority II Requests	90%	93.0%	98%	95%	95%
- Priority III Requests	85%	94.3%	95%	94%	94%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$1,841,685	$ 1,915,985	$2,125,481	10.9
Outside Services	113,600	179,551	265,909	48.1
Commodities	333,032	423,692	421,468	-0.5
Interfund Services	533,444	527,980	525,058	-0.6
Capital Outlay	22,068	20,880	18,905	-9.5
Interfund Transfers	0	13,090	0	-100.0
Other Expenses	190,740	178,567	214,536	20.1
TOTAL	$3,034,569	$ 3,259,745	$3,571,357	9.6

Positions

Class Title	1998	1999	2000	Grade
Maintenance Worker	12.00	16.00	16.00	7
Office Assistant, Senior	1.00	1.00	1.00	8
Maintenance Worker, Senior	12.00	10.00	10.00	9
Tree Trimmer	10.00	12.00	12.00	9
Tree Trimmer, Senior	4.00	4.00	4.00	10
Landscape Specialist	2.00	3.00	3.00	11
Administrative Assistant	1.00	1.00	1.00	13
Maintenance Crew Chief	5.00	5.00	5.00	13
Grounds Equip Maint Spec	1.00	0.00	0.00	16
Maintenance Supervisor	4.00	4.00	4.00	18
Landscape Coordinator	0.00	1.00	1.00	24
Maintenance Superintendent	1.00	1.00	1.00	24
Horticulturist	1.00	1.00	1.00	25
Forester	1.00	1.00	1.00	25
Park and Tree Director	1.00	1.00	1.00	36
TOTAL	56.00	61.00	61.00	

Budget Highlights

- Three service changes were added which increased Outside Services: $105,537 for additional tree planting; $7,850 to lease a sidewalk sweeper; and $2,900 to lease a sidewalk scrubber.
- Vehicle Use Charges in Other Expenses increase $39,869 due to the purchase of replacement and new vehicles.

CEMETERIES

Mission

To provide burial sites for purchase by residents, and to provide complaint-free burials in a park-like setting.

Trends and Issues

The department sells burial rights, prepares burial sites, assists with burial services, and maintains four active historical cemeteries. There are many challenges involved with managing cemetery parks as enterprises for multiple users.

The number of burials has been increasing 2% annually over the past decade and is expected to increase even faster in the next decade following population curves. The department will be prepared to provide high quality burial services as they are needed.

Customer expectations of death care have grown and will likely grow even more. A cemetery family services program will be developed to assist customers with purchasing burial rights and scheduling burial services. As an enterprise, the department will maintain the highest standards of cemetery services.

Funeral costs have skyrocketed nationwide, and consumers are cautious when making decisions. Many of the decisions are made prior to the actual need rather than after. These trends will benefit the lot sale program as the City's sites and services offer more for the consumer's dollar.

The national trend toward cremation is spreading to the southeast and citizens expect cemetery alternatives for cremation. The department will consider expanding services for cremation.

Greenwich Cemetery will be further developed to provide additional burial space. Maintenance needs will increase as the developed acreage increases and as low maintenance open areas become higher maintenance areas filled with structures.

Families and heirs are more difficult to locate as generations are added and families separate or relocate. Some cemetery lots are not in a care program while others are dilapidated and in need of major repair. The City will address public hazards and aesthetic blights until appropriate heirs can be contacted.

Cemetery traffic has increased with public interest in historical burial grounds and museums of outdoor sculptures. Existing partnerships with nonprofit agencies may provide a foundation for cemetery rehabilitation efforts in the next century and means to manage the cemeteries as public parks.

Cemetery lot sales in Greenwich Cemetery will increase revenue and enhance the existing program to address the poor conditions of drainage systems, unpaved roadways, historical monuments and aged facilities in the three older cemeteries. Major projects planned for 2000 include drainage improvements, entranceway improvements and roadway improvements. Monument restoration, facility maintenance and forest improvements will continue through in-house programs.

Goals and Objectives

Goal: A city where burial sites and services are available in a park-like setting.

Objectives:

- To increase cemetery lot sales.
- To improve the aesthetic rating in each cemetery on a scale of 1 to 4, where 1.0 is well-groomed, 2.0 is a general appearance of care, 3.0 is slightly irregular and 4.0 is a ragged appearance.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Number of burials	495	566	500	570	579
- Number of lots sold	99	62	100	103	105
- Number of lots rehabilitated	40	40	40	41	40
- Number of cemetery tours	3,500	3,730	3,700	3,750	3,750
Efficiency Measures					
- Cost per lot maintained	$52	$51.23	$55	$53.10	$53.02
- Cost per lot rehabilitated	$3,681	$3,627	$3,911	$3,667	$3,754
- Cost: revenue per burial service	1.06:1	1.6:1	1.29:1	1.2:1	1.1:1
- Cost: revenue per lot sale	0.19:1	0.17:1	0.20:1	0.25:1	0.24:1
- Percent of budget spent	100%	98%	100%	96%	100%
Effectiveness Measures					
- Appearance ratings	1.99	1.30	1.98	1.80	1.79

Revenues By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Burial Fees	$ 184,031	$ 204,000	$ 229,000	12.3
Lot Sales	70,921	75,000	75,000	0.0
Cemetery Interest	157,179	155,000	155,000	0.0
TOTAL	$ 412,131	$ 434,000	$ 459,000	5.8

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,080,548	$ 1,066,369	$ 1,142,346	7.1
Outside Services	83,153	121,065	96,052	-20.7
Commodities	53,180	54,478	53,357	-2.1
Interfund Services	131,908	138,011	128,659	-6.8
Capital Outlay	0	14,992	15,000	0.1
Other Expenses	98,460	108,713	66,054	-39.2
TOTAL	$ 1,447,249	$ 1,503,628	$ 1,501,468	-0.1

Positions

Class Title	1998	1999	2000	Grade
Maintenance Worker	14.00	13.00	13.00	7
Office Assistant, Senior	1.00	1.00	1.00	8
Maintenance Worker, Senior	9.00	9.00	9.00	9
Medium Equipment Operator	3.00	3.00	3.00	10
Administrative Assistant	1.00	1.00	1.00	13
Maintenance Crew Chief	5.00	5.00	5.00	13
Cemetery Services Coordinator	0.00	1.00	1.00	16
Cemetery Rehabilitation Specialist	1.00	1.00	1.00	16
Maintenance Supervisor	2.00	2.00	2.00	18
Maintenance Superintendent	1.00	1.00	1.00	24
Cemetery Director	1.00	1.00	1.00	36
TOTAL	38.00	38.00	38.00	

Budget Highlights

- Various fee increases are proposed for interment services, burial rights, and other cemetery services in 2000. Also, new fees are proposed for burial instruction recording and lot diagram preparation.
- The decrease in Other Expenses is primarily due to lower Vehicle Use Charges.

TRAFFIC ENGINEERING

Mission

To regulate traffic signals, maintain pavement markings, traffic signs, and street lights to assure the safe, convenient and expeditious movement of vehicles and pedestrians.

Trends and Issues

The Traffic Engineering Department maintains and operates 208 signalized intersections; installs and maintains traffic and street name signs; stripes centerline and lane lines along 160 miles of City streets; coordinates the planning and design of traffic improvements to improve traffic mobility and safety; reviews site plans for new developments; issues various permits related to the safety of vehicular and pedestrian traffic; and operates a Street Lighting Program.

The department has implemented cost saving initiatives within the Street Light Program that have reduced power cost by lowering street light wattage while maintaining appropriate lighting levels. Another strategy has been to pay the up-front cost of street light poles at the time of installation from the power company rather than pay a continuing monthly pole charge, thereby saving $24 a year per pole. Electrical meters are being installed on all city-owned lighting which will reflect actual power costs.

The department continually reviews high accident locations to implement engineering solutions whenever applicable to reduce the number of vehicular accidents and provide motorists the safest conditions on the road. Traffic studies are conducted to provide motorists the most efficient traffic flow conditions on City streets. These programs are being implemented through the department's annual work programs, the five year Capital Improvement Program and the 1 Percent Tax Road Program.

The department is challenged to provide efficient mobility, develop street calming measures to restrict cut-through traffic and address speeding concerns through residential developments. As a result of higher congestion along major arteries, especially during peak periods of the day, motorists tend to use less-traveled routes and/or residential streets as short cuts to avoid congested intersections. This practice is increasing residential street traffic, speeding on low speed residential streets and motorists cutting through residential neighborhoods.

The department is faced with the following issues:

- a backlog of traffic signs that have reached their useful life
- the completion of new facilities under the County 1 Percent Tax Road Program that have added five miles of thermoplastic pavement markings, a number of large interstate type of signs, and a number of new traffic signals
- City annexation that has further increased the assets of signs and markings
- roadway congestion as traffic volumes increase and the volume to capacity ratios worsens at critical intersections
- demands from the traveling public for traffic flow to move with minimal delays and that travel along main arterials is uninterrupted by traffic signals
- upgrade and integration of older traffic signal systems into the new Advance Traffic Management System for efficient traffic control and management
- future development of bicycle routes on existing roadway facilities without the removal of on-street parking and reduction of street capacity is needed
- current roadway capacity deficiencies between Bay Street and DeRenne Avenue
- high volume truck traffic on Bay Street and its impact related to vehicular and pedestrian safety, and
- noise and air pollution problems.

Goals and Objectives

Goal: A city where streets are accident and injury-free and traffic moves without excessive delay over the main thoroughfares during all periods of the day.

Objectives:

- To reduce vehicular accidents at the top 20 accident locations based on the top 20 1998 accidents.
- To maintain the average travel speed for major corridors at a Level "C" or better (15 to 19 MPH).

Goal: A city where street lighting citywide meets a minimum lighting level of 0.25 foot-candles.

Objective:

- Upgrade 2.75 street miles to the minimum City Lighting Standard and reduce energy consumption in Areas "A" and "D" by 10%.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- New street lights installed:					
Planned by department	150	305	260	260	210
By citizen's requests	150	48	40	40	40
- Traffic studies conducted	800	1,147	930	930	1,000
- Signal installations/modifications performed	20	26	20	20	20
- Intersections striped					
Paint	n/a	357	239	239	330
Thermoplastic	n/a	100	130	130	140
- Traffic sign repairs performed	5,500	5,868	5,070	5,070	5,250
Efficiency Measures					
- Cost per mile of minimum lighting	$4,533	$4,426	$4,000	$4,000	$4,200
- Cost of traffic signal system maintenance and operations	$770,600	$638,288	$762,197	$697,029	$712,994
- Annual cost per avg/intersection marked with thermoplastic	$179	$179	$107	$107	$105
- Annual cost per avg/intersection marked w/paint	n/a	$437	$437	$437	$420
- Percent of budget spent	100.00%	96%	100%	100%	100%
Effectiveness Measures					
- Percent of street miles meeting minimum lighting standard	82%	83%	83%	85%	88%
- Comparison of accident rates before and after at top 20 locations	3.00	2.30	2.98	2.98	2.90
- Number of valid complaints on traffic mobility	800	764	900	900	800

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
- % of intersections where markings have been upgraded to thermoplastic	n/a	14%	17%	17%	20%
- Percent of Priority I, II, III service orders completed within standard	100%	100%	100%	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$1,015,547	$ 1,094,555	$1,130,769	3.3
Outside Services	2,666,708	2,750,588	2,791,265	1.5
Commodities	284,386	517,494	380,435	-26.5
Internal Services	132,579	134,228	127,633	-4.9
Capital Outlay	41,384	38,538	42,170	9.4
Other Expenses	81,855	63,940	84,053	31.5
TOTAL	$4,222,459	$ 4,599,343	$4,556,325	-0.9

Positions

Class Title	1998	1999	2000	Grade
Maintenance Worker	2.00	2.00	2.00	7
Office Assistant	1.00	1.00	1.00	7
Engineering Aide	0.50	0.50	1.00	9
Maintenance Worker, Senior	4.00	5.00	5.00	9
Construction Site Safety Monitor	2.00	2.00	2.00	10
Traffic Maintenance Specialist	1.00	1.00	1.00	12
Traffic Signal System Technician	1.00	1.00	1.00	12
Administrative Assistant	1.00	1.00	1.00	13
Electrician	1.00	1.00	1.00	15
Traffic Planner	1.00	1.00	1.00	16
Traffic Engineering Technician	8.00	7.00	7.00	18
Maintenance Supervisor, Principal	1.00	1.00	1.00	19
Traffic Engineering Coordinator	1.00	1.00	1.00	22
Traffic Engineering Superintendent	1.00	1.00	1.00	24
Traffic Engineering Administrator	1.00	1.00	1.00	30
Traffic Engineering Director	1.00	1.00	1.00	37
TOTAL	27.50	27.50	28.00	

Budget Highlights

- Personal Services includes funds for a service improvement to upgrade an Engineering Aide position from part-time to full-time. The upgrade will provide additional staff time for traffic counts, pavement marking inspections, and coordination of the inventory of traffic signs.
- The Electricity account within Outside Services increases to provide street lighting for Hutchinson Island, and to pay for the up-front cost of poles for new street light installations rather than paying a monthly fee.
- Funds are also included in Outside Services in the amount of $22,500 for painting poles and changing signs along Bull Street.

STORMWATER MANAGEMENT

Mission

To ensure the open and closed stormwater systems as well as the stormwater pump stations are fully operational in order to optimize stormwater flow from rain events while maintaining the City's compliance with the National Pollutant Discharge Elimination System (NPDES) stormwater permit.

Trends and Issues

Stormwater Management is responsible for assuring the open and closed stormwater systems are operating at effective and efficient levels and that the stormwater pump stations operate to their design capacity. Currently there are 204 miles of closed conduit, 11,987 storm inlets, 118 miles of canals/ditches, and five stormwater pump stations to maintain. Another pump station will be completed in 2000. Stormwater Management continues to take on its enforcement role by involvement in managing the Stormwater Management Ordinance and NPDES Permit. As public demand continues to increase, the department has made a commitment to meet and exceed expectations through maintenance programs, construction of new infrastructure, and increased attention to stormwater quality issues. Also, annexation of acreage that is ditch intensive with relatively low elevations, when compared to elevations City wide, will require ongoing services provided by the department.

A major trend in Stormwater Management continues to be the funding needed for rehabilitation projects in order to meet the challenges of an aging and deteriorating infrastructure. Along with the funding of the current programs to increase capacity of the system is the need to incorporate projects into the CIP process now which address rehabilitating and caring for the existing system. The necessity to continually analyze and evaluate the system for areas of improvement will need to be maintained. The department evaluates the open system twice a year to assure the open system is clean and can operate at the most efficient levels. This system evaluation will continue, along with the ongoing efforts of the department in working with the SAGIS team to complete the transformation of our 1:400 base maps to a GIS type format.

The current trend of increased demand by the citizens to provide a higher level of flood protection as well as to identify and correct isolated drainage problems is expected to continue or increase, particularly given the flood event of June, 1999 where portions of the City experienced 12 plus inches of rain in 12 hours.

Early in 1999, various components of the Engineering Department were transferred to the Facilities Maintenance Bureau. This resulted in the addition of personnel, primarily engineers and inspectors, to the Stormwater Management Department to handle the task of managing the design and construction of the CIP projects. Work over the next few years will primarily be concentrated on the projects funded under the $71 million SPLOST with an emphasis placed on bringing the projects in under budget and on time.

The increasing focus on stormwater quality issues continues. In 1999, the City was required to reapply for another five year permit for stormwater discharge. As part of the NPDES permit requirements, the department will need to increase not only sampling, but site inspections, monitoring, public education, public awareness activities, and involvement to locate and remove illicit connections from our system.

The trend of an increase in service requests has continued. This has developed due to increased public awareness of stormwater related issues and rising expectations on the part of the public. Additionally, as the system continues to age, more structural failures can be expected to occur.

Goals and Objectives

Goal: A city where structural flooding does not occur as a result of 7 inches of rain in 24 hours and/or 3.25 inches of rain in 1 hour while remaining in compliance with NPDES stormwater permit and facilitating private development within the Federal, State, and local regulations.

Objectives:

- To reduce the number of structural flooding incidents that result from a 7-inch rainfall in 24 hours and/or a 3.25 inch rainfall in 1 hour.
- To reduce the number of valid service requests per mile for ditch and closed systems cleaning.
- To reduce the number of structural failures (cave-ins).
- To maintain or reduce the number of illicit connections and discharges.
- To complete private development plan reviews in ten days.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Open miles cleaned	115	126	115	115	115
- Open miles mowed & treated	158	181	158	158	158
- Open system repairs	75	54	75	75	75
- Closed miles cleaned	27	52	27	27	30
- Inlets cleaned	1,600	3,607	1,600	1,600	2,000
- Closed system repairs	390	379	390	390	390
- # of pump stations	5	5	5	5	6
- # of private development plans reviewed	350	436	400	400	425
- Spill incidents	15	7	15	15	15
Efficiency Measures					
- Cost per open mile cleaned	$10,442	$9,757	$10,965	$10,965	$11,513
- Cost per closed mile and inlet cleaned	$205	$83	$259	$259	$272
- Pump stations operating costs	$168,656	$111,107	$216,000	$216,000	$226,800
- Percent of budget spent	100%	97%	100%	100%	100%
Effectiveness Measures					
- Reported incidents of structural flooding	0	8	0	989	0
- Number of structural failures	250	124	225	225	220
- Canal condition rating	0.80	0.72	0.80	0.80	0.80
- Percent of valid requests completed within standard					
Priority 1	100%	98%	99%	99%	99%
Priority 2	90%	97%	90%	90%	90%
Priority 3	85%	99%	85%	85%	85%
- Number of illicit discharges reported/discovered	0		0	10	10
- % of private development plan reviews completed in 10 days	100%	100%	99%	99%	99%

Revenue By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Electricity Generator Fees	$ 58,998	$ 50,000	$ 50,000	0.0

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,484,870	$ 2,045,031	$2,118,590	3.6
Outside Services	314,277	347,664	326,576	-6.1
Commodities	208,320	449,526	424,020	-5.7
Interfund Services	266,681	101,128	87,650	-13.3
Capital Outlay	0	17,911	26,000	45.2
Interfund Transfers	0	23,090	0	-100.0
Other Expenses	295,675	225,442	453,534	101.2
TOTAL	$ 2,569,823	$ 3,209,792	$3,436,370	7.1

Positions

Class Title	1998	1999	2000	Grade
Maintenance Worker	10.00	10.00	10.00	7
Maintenance Worker, Senior	12.00	12.00	12.00	9
Engineering Aide	0.00	1.00	1.00	9
Medium Equipment Operator	9.00	9.00	9.00	10
Heavy Equipment Operator	5.00	5.00	5.00	12
Administrative Assistant	1.00	2.00	2.00	13
Maintenance Crew Chief	6.00	6.00	6.00	13
Electronic Control Technician	1.00	1.00	1.00	18
Construction Inspector	0.00	2.00	2.00	18
Maintenance Supervisor, Principal	3.00	3.00	3.00	19
Engineering Technician	1.00	1.00	1.00	19
Stormwater Projects Coordinator	2.00	2.00	2.00	22
Maintenance Superintendent	1.00	1.00	1.00	24
Civil Engineer, Senior	1.00	4.00	4.00	32
Stormwater Management Director	1.00	1.00	1.00	36
TOTAL	53.00	60.00	60.00	

Budget Highlights

- Stormwater Management's budget includes a contribution of $200,000 to MPC for the Savannah Area Geographic Information System.
- Funds in the amount of $35,740 are included in the 2000 budget for the new Montgomery Crossroads Pump Station.

STREETS MAINTENANCE

Mission

To manage the streets and related infrastructure to ensure paved streets are in as-built condition, free of potholes and other defects, unpaved lanes and streets are graded and are free of uncontrolled vegetation and hazards, and rights-of-way and city-owned lots are in park-like condition.

Trends and Issues

The Streets Maintenance Department is responsible for preserving the public's equity in the City's streets, highways, sidewalks, and lanes. This is accomplished by repairing utility street cuts and other defects in paved streets, and performing preventive maintenance including crack sealing, shoulder maintenance, resurfacing and grading unpaved streets and lanes. The department also mows and clears rights-of-way and city owned parcels as well as disposing of surplus and unuseable material generated by maintenance activities of other departments.

The principal trend is the continuing deterioration of streets, sidewalks and curbing at a rate that exceeds the department's ability to repair or reconstruct with available resources. This trend results from increased traffic over an ever expanding street system. This situation is compounded by the large vehicles attracted to the Historic District as a result of increased tourism. Most of the streets in the downtown area were not designed for present traffic conditions.

The City's water and sewer system has been expanded to include most of the unincorporated areas of the county. Combined with annexation, this larger service area provides a major maintenance challenge. Travel time per repair site has increased and scheduling difficulties encountered as the maintenance area has been stretched from the Effingham County line west of the City to eastern Wilmington Island and from Hutchinson Island to Gateway at State Route 204 and I-95. Additionally, the department continues to assume maintenance responsibilities on newly constructed 1% sale tax roadway projects throughout the city.

The department has assumed responsibility for completing the Street Paving program and administering streets-related capital projects. This promises to be a challenge as the Capital Program has traditionally been handled by the Engineering Department.

Work output by in-house crews continues to exceed projections with 4,749 streets, sidewalk and utility cut repairs completed in 1998 compared to 4,012 in 1997. Department supervisors have integrated new equipment and techniques, including infrared patching equipment and a pavement grinder into daily work activities. This equipment increases efficiency and often provides a more effective repair. Contractors are also being used to increase production and provide more timely repair of larger and more complex sites. Additionally, a growth regulator is applied to the Truman Parkway by a contractor specializing in the application and handling of growth controlling agents.

The primary issue facing the department is providing an effective maintenance program with limited resources for the aging street system while assuming additional responsibilities. Other significant issues facing the department include maintaining an increasing number of city-owned parcels; storing and disposing of surplus or unsuitable material; repetitive shoulder maintenance on narrow two-way streets; public demand for new sidewalks and installation of curbing on the current paved streets. Also, there is a need to improve the street conditions throughout the City. The department is addressing these issues by contracting more repairs, upgrading equipment and improving the repair techniques.

Goals and Objectives

Goal: A city in which each property abuts a paved street and sidewalks that are defect free; lanes which have a dust-free, all weather surface and are free of uncontrolled vegetation; and rights-of-way and city owned lots maintained in a park-like condition.

Objectives:

- To improve the percentage of Savannah's 561 miles of paved streets in Condition 2 or better from 96% to 97%.
- To improve 6 miles of sidewalk from Condition 3 to 4 to Condition 2 or better.
- To improve the percentage of rights-of-way in condition 2 or better.

Service Levels

	FY 98		FY 99		FY 00
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Utility cuts repaired	2,000	2,518	2,400	2,400	2,400
- Paved street defects repaired	1,400	1,551	1,600	1,600	1,600
- Miles of streets maintained	576	578	578	578	578
- Sidewalk sites repaired	340	540	400	680	680
- ROW miles maintained	434	531	536	531	531
- City-owned parcels mowed annually	97	188	125	190	190
- Miles of lanes maintained	64	64	64	64	64
Efficiency Measures					
- Cost per street cut repaired	$398	$300	$331	$368	$368
- Cost per defect repaired	$434	$348	$362	$410	$410
- Cost per side walk site repaired	$846	$505	$655	$758	$758
- Cost per mile mowed	$359	$416	$471	$471	$471
- Cost per City owned parcel mowed	$1,200	$847	$920	$971	$971
- Cost per mile of lane maintained	$9,497	$4,656	$4,740	$5,524	$5,524
- Percent of budget spent	100%	87%	100%	100%	100%
Effectiveness Measures					
- % of paved streets condition 2 or better	98%	96%	98%	96%	97%
- % of Priority I service requests completed within standard	96%	100%	96%	100%	100%
- % of Priority II service requests completed within standard	93%	78%	90%	90%	90%
- % of Priority III service requests completed within standard	90%	81%	89%	82%	82%
- % of right-of-way in condition 2 or better	90%	90%	90%	90%	92%

Expenditures By Type

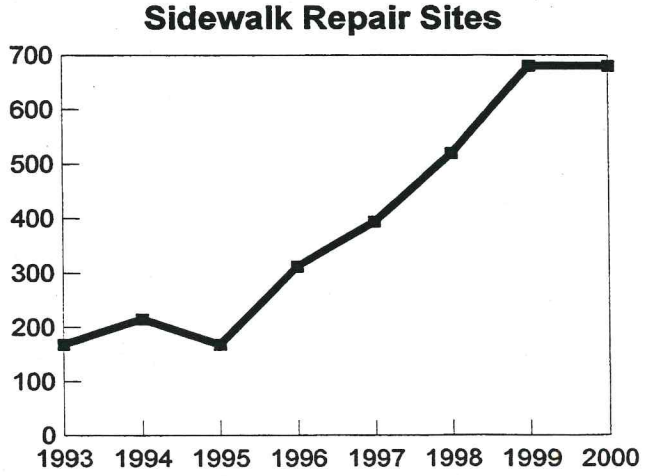
Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,405,198	$ 1,523,182	$ 1,613,729	5.9
Outside Services	104,858	117,308	173,270	47.7
Commodities	339,819	406,042	415,805	2.4
Interfund Services	464,823	708,748	675,988	-4.6
Capital Outlay	19,558	37,109	23,310	-37.2
Other Expenses	170,076	145,466	175,575	20.7
TOTAL	$ 2,504,332	$ 2,937,855	$ 3,077,677	4.8

Positions

Class Title	1998	1999	2000	Grade
Maintenance Worker	5.00	5.00	5.00	7
Maintenance Worker, Senior	17.00	17.00	17.00	9
Medium Equipment Operator	13.00	13.00	13.00	10
Heavy Equipment Operator	4.00	4.00	4.00	12
Administrative Assistant	1.00	1.00	1.00	13
Maintenance Crew Chief	2.00	2.00	2.00	13
Construction Inspector	1.00	2.00	2.00	18
Maintenance Supervisor	4.00	4.00	4.00	18
Maint Superintendent	1.00	1.00	1.00	24
Streets Director	1.00	1.00	1.00	36
TOTAL	49.00	50.00	50.00	

Budget Highlights

- The Streets Maintenance budget includes a service improvement that provides $50,000 to reduce the backlog of street repair service requests and a service improvement that provides $6,000 to mow city-owned parcels on a contractual basis.
- Other Expenses increase due to the purchase of replacement vehicles.



This graph reflects the number of sidewalk sites repaired annually by in-house crews since 1993. Each repair is approximately eight square yards and is usually the result of damage caused by tree roots.

CUSTOMER AND EMPLOYEE SERVICE CENTER

Mission

To provide a centralized location where citizens' requests for service can be received, tracked, and distributed to the proper department to assure completion within standard, and all employees within Facilities Maintenance, Water and Sewer, and Sanitation bureaus are paid on time and correctly.

Trends and Issues

The City of Savannah's Customer and Employee Service Center provides services to two groups: citizens who request services from city departments, and employees in the Facilities Maintenance, Sanitation, and Water and Sewer Bureaus. Customer Service Center employees record service requests, route them to the proper department and compile and distribute daily, weekly, semi-monthly and monthly reports. Employee Service Center employees process payroll and personnel transactions for more than 700 weekly employees.

Service requests totaled 45,011 during 1998, a 20% decrease from the 1994 all-time high of 53,897. Service requests are expected to stabilize around 47,500 in 2000. Much of the decrease between 1994 and 1998 can be attributed to fewer periods of severe weather and a more intensive preventive maintenance program that addresses infrastructure needs before they become problematic. Another major trend has been the continued ability of the Customer Service Center to provide internal customers with more timely and accurate reports which are critical in management and strategic planning. With better information, user departments are able to achieve a high percentage of completions within standard. This is the principal method of assuring high quality service delivery.

The Employee Service Center processes more than 36,000 payroll transactions per year in support of more than 700 weekly employees. The Employee Service Center continues to have an accuracy rate of above 95% when processing weekly payroll. This trend is expected to continue in 2000.

A major issue for 2000 in the Customer and Employee Service Center will be the need for increased storage space for service requests, personnel files and other related reports. The legal requirements involving records retention and the continued lack of office and storage space poses a tremendous challenge to the Center. Another issue in 2000 will be the continued development of the Center's web site. It is anticipated that citizens will be able to request services through the use of the City's web site with the same level of responsiveness as that of a telephone request. The resolution of these issues will assist in the continued improvement of the Center's service delivery to both internal and external customers.

Service Levels

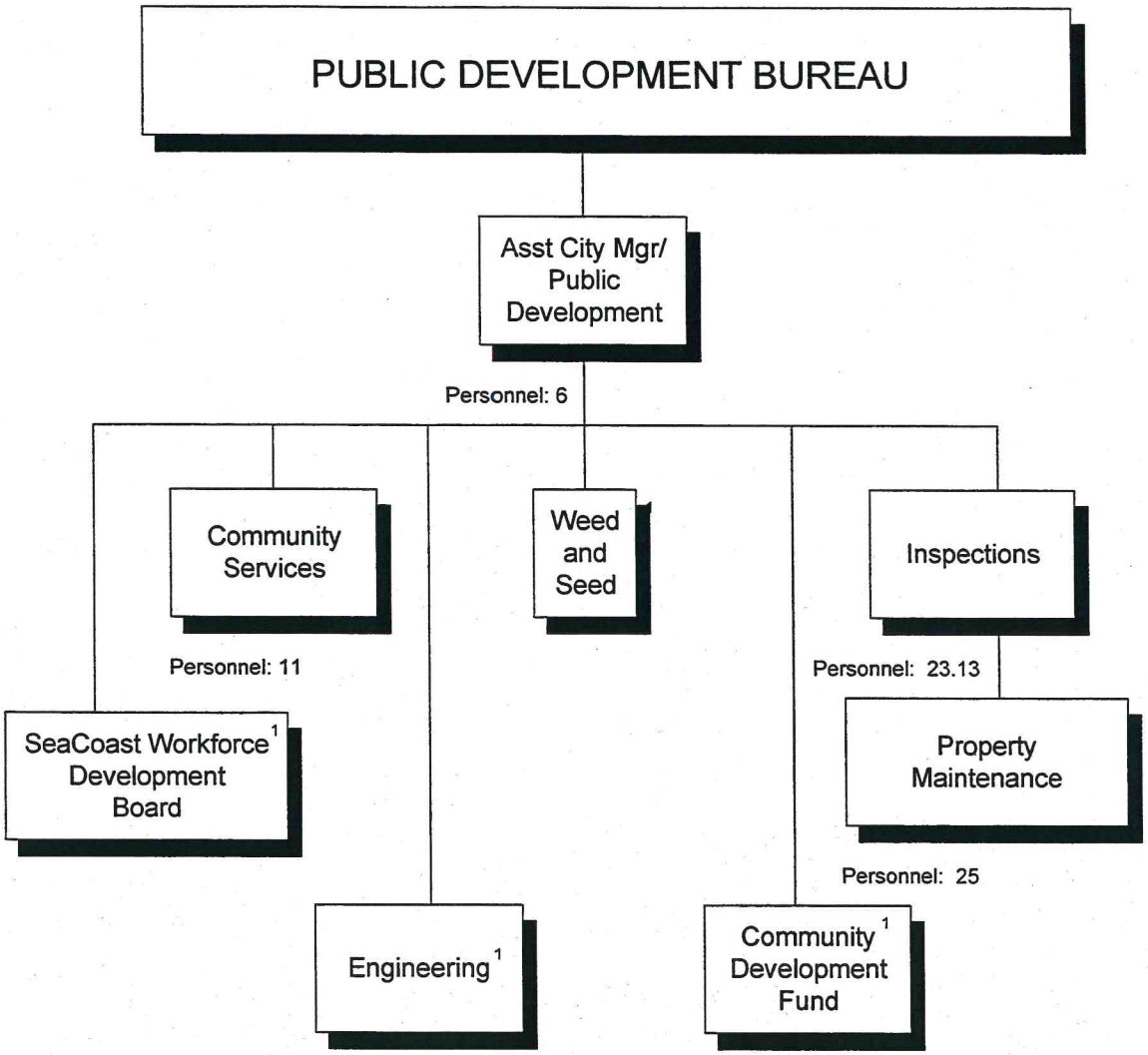
	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Service Requests Processed	47,500	45,011	47,500	47,500	47,500
Efficiency Measure					
- Percent of Budget Spent	100%	95.9%	100.0%	100.0%	100.0%
Effectiveness Measure					
- Customer Satisfaction Rating					
- Internal	n/a	88%	85%	85%	85%
- External	n/a	88%	85%	85%	85%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 107,276	$ 116,432	$ 112,843	-3.1
Outside Services	168,205	184,343	186,020	0.9
Commodities	4,072	5,927	5,927	0.0
Interfund Services	40,048	7,708	8,686	12.7
Capital Outlay	0	6,782	6,500	-4.2
TOTAL	$ 319,601	$ 321,192	$ 319,976	-0.4

Positions

Class Title	1998	1999	2000	Grade
Office Assistant, Senior	2.00	2.00	2.00	8
Customer Service Representative	1.00	1.00	1.00	11
Customer Service Supervisor	1.00	1.00	1.00	13
TOTAL	4.00	4.00	4.00	



[1] Administered in separate funds

PUBLIC DEVELOPMENT

The 2000 General Fund budget for Public Development is $3,751,890, an increase of $1,883 or less than 1% above 1999 projected expenditures.

This budget includes three service improvements: 1) a graffiti removal program, 2) a Keep Savannah Beautiful Director position to further the city's mission to reduce litter and blight and 3) a Preservation Assistant to work with the Metropolitan Planning Commission on historic district issues.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 2,521,501	$ 2,735,865	$ 2,741,649	0.2
Outside Services	552,483	652,641	655,719	0.5
Commodities	110,141	110,593	117,040	5.8
Interfund Services	143,501	182,984	171,053	-6.5
Capital Outlay	0	6,428	5,000	-22.2
Other Expenses	64,342	61,496	61,429	-0.1
TOTAL	$ 3,391,968	$ 3,750,007	$ 3,751,890	0.1

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Asst CM/Public Dev	$ 282,037	$ 321,038	$ 421,289	31.2
Inspections	1,165,836	1,236,376	1,171,134	-5.3
Property Maintenance	1,398,817	1,563,480	1,547,907	-1.0
Community Services	545,278	629,113	611,560	-2.8
TOTAL	$ 3,391,968	$ 3,750,007	$ 3,751,890	0.1

ASSISTANT CITY MANAGER/PUBLIC DEVELOPMENT

Mission

To develop partnerships that build and sustain a physically attractive, socially healthy, and economically prosperous city.

Trends and Issues

Trends and issues that the bureau is facing in 2000 include:

- leveraging private funds for affordable housing to increase the quantity and improve the quality of affordable housing in Savannah
- forming strategic alliances with area lending institutions to support the City's redevelopment efforts
- increasing the local home ownership rate from 51% to 56%
- increasing involvement by neighborhood activists in community based development
- identifying other sources to offset diminishing federal resources and provide necessary services that were once funded by the General Fund
- expanding the Leadership Development Program
- implementing a new Grants to Neighborhoods Program
- implementing economic development strategies to assist Savannah residents
- focusing on the re-organization of the Engineering Department to ensure that construction of private infrastructure is in compliance with city standards.

The principal objectives for the Bureau in 2000 are:

- to provide standard housing units to low and moderate income families
- to reduce substandard housing by 3% annually and reduce lead based paint hazards in pre-1978 housing
- to collaborate with Savannah residents to develop the City's Housing and Community Development (HCD) Plan, to guide the HCD plan through allocation and management of federal and state grants to fund implementation activities, and to provide intensive training and technical assistance to neighborhood residents
- to provide on-going staff support to neighborhood organizations
- to recruit residents to participate in neighborhood organizations and leadership and increase the number of CDBG-eligible neighborhoods involved in neighborhood projects
- to ensure 100% of all private infrastructure projects are constructed and completed to City standards.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 244,577	$ 264,778	$ 326,199	23.2
Outside Services	20,950	29,891	63,078	111.0
Commodities	10,061	8,078	16,136	99.8
Interfund Services	6,449	8,730	7,718	-11.6
Capital Outlay	0	6,428	5,000	-22.2
Other Expenses	0	3,133	3,158	0.8
TOTAL	$ 282,037	$ 321,038	$ 421,289	31.2

Positions

Class Title	1998	1999	2000	Grade
Executive Secretary	1.00	1.00	1.00	14
Preservation Assistant	0.00	0.00	1.00	19
Keep Savannah Beautiful Director	0.00	0.00	1.00	21
Downtown Prog Coordinator	1.00	1.00	1.00	21
Pub Dev Proj Coordinator	1.00	1.00	1.00	25
Assistant City Manager/Pub Dev	1.00	1.00	1.00	52
TOTAL	4.00	4.00	6.00	

Budget Highlights

- Funds are included in this budget for three service improvements. They are for programs to address litter and blight, historic preservation and graffiti removal.
- The funds for Keep Savannah Beautiful will cover the cost of a full time director position and operating costs. The Director will coordinate education and community action initiatives to address blight and litter in the city. The amount of the service improvement is $48,450.
- A Preservation Assistant has been added to the department to work in conjunction with MPC. This assistant will help monitor the historic district for code compliance, assist with petition research, evaluation and presentation. The amount budgeted is $32,086.
- A comprehensive and collaborative graffiti removal program has also been funded in this budget to conduct prevention and abatement activities at a cost of $40,000.

INSPECTIONS

Mission

To serve the public by ensuring that the safety and health contemplated by the various building and land-use codes becomes an accomplished fact.

Trends and Issues

The Building Division is responsible for enforcing a broad range of codes that affect the life, health, safety and welfare of the public. These codes embrace all aspects of building construction and structural items as well as electrical, plumbing and mechanical systems. This division also enforces a variety of laws and ordinances that regulate zoning, signs, flood damage protection and energy conservation.

In the spring of 1999, City and County leaders jointly decided to consolidate City and County Inspections services. Throughout the remainder of 1999, staff from both agencies worked to resolve several issues involving auxiliary services, and regulatory, fiscal, personnel and information systems. While this effort has been productive and ongoing, it was not completed in 1999. The County is proceeding with their evaluation and development of the Air National Guard armory as the site for both departments to co-locate in 2000. Upon completion of this facility, both departments will begin their service delivery as stand-alone jurisdictions operating side by side.

Development of commercial, industrial and multi-family sites in 2000 are predicted to fall short of the 1999 levels by nearly 15 percent. However, six new hotels and four major commercial projects (at least 45,000 square feet of floor space) should be under design or approved for construction. It is also estimated that at least 100 smaller projects will be submitted for approval, ranging from parking lots to professional offices and apartment complexes.

Goals and Objectives

Goal: A city where all construction, alterations, demolitions, repairs, maintenance and uses are in compliance with the State Minimum Standard Codes for Construction.

Objectives:

- Pre-determine project conformity to all applicable regulations by reviewing plans, specifications and other data.
- Ensure permits, certificates of occupancy, fees and records are issued and maintained to code standards, established deadlines and city policies.
- Secure initial compliance and ensure continued compliance through quality inspection techniques and timely responses.
- Ensure staffing levels and expertise are sufficient to assure comprehensive code compliance.
- Educate customers by developing and implementing public awareness programs on code-related issues.

Goal: A city where the use of all land and the development thereof is in compliance with the Comprehensive Zoning Ordinance.

Objectives:

- Ensure all building permits for structures and facilities to be constructed for the use contemplated will not violate any zoning code provisions.
- Ensure no building or structure is demolished before the issuance of a demolition permit.
- Ensure no building or addition thereto is occupied or re-occupied and no land is

used for any purposes until an occupancy permit is issued.

- Ensure all sign permits are processed and issued in compliance with zoning code.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Plans Reviewed for Preliminary Compliance	4,000	2,156	2,200	2,322	1,973
- Permits Issued to Authorize Construction or Installation of Mechanical Work	8,740	8,534	8,700	8,064	6,854
- Water/Sewer Connection Permits	2,700	2,811	2,700	3,318	2,820
- Inspections Conducted to Secure Code Compliance	19,500	19,984	19,500	20,842	17,716
Efficiency Measures					
- Average Number of Inspections/Inspector/Day (Bldg. & Trade)	8	8	8	7	6
- Average Number of Inspections/Inspector/Day (Fire)[1]	15	5	15	4	n/a
- Average Number of Inspections/Inspector/Day (Zoning)	8	n/a	2	4	4
- Average Number Plan Reviews/Day	16	8	8	8	7
- Percent of Budget Spent	100%	95%	100%	97%	100%
- Averaged Number of Permits Issued/Day	38	34	40	27	23
Effectiveness Measures					
- % Bldg. & Trade Permits Issued Within 10 Days from Day of Application	90%	96%	90%	97%	97%
- % Bldg. & Trade Permits Issued "Same" Day of Application	60%	68%	60%	63%	63%
- % Bldg. & Trade Inspections Conducted on Date Desired	95%	87%	95%	88%	90%

[1] This work program will be transferred to the Fire Bureau in 2000.

Revenues By Source

The Inspections Department collects revenue as shown in the table below. The revenue comes from services provided to the citizens and developers within the City of Savannah. Revenue for 2000 is budgeted at $1,050,000, of which 83% is due to building inspection fees.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Inspection Admin Fees	$ 39	$ 0	$ 0	--
Sign Inspection Fees	1,008	7,000	6,000	-14.3
Zoning Hearing Fees	27,073	18,000	23,000	27.8
Building Inspection Fees	975,914	913,000	875,000	-4.2
Electrical Inspection Fees	36,205	40,000	40,000	0.0
Plumbing Inspection Fees	5,042	3,000	3,000	0.0
Home Occupation Fees	41,645	24,000	25,000	4.2
Subdivision Developers	34,847	42,000	42,000	0.0
Fuel Tank Inspection Fees	4,297	6,000	6,000	0.0
Mechanical Inspection Fees	30,902	30,000	30,000	0.0
Fire Inspection Fees	7,528	10,000	0[1]	-100.0
TOTAL	$1,164,500	$ 1,093,000	$ 1,050,000	-3.9

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$1,012,375	$ 1,073,895	$ 979,687	-8.8
Outside Services	46,348	51,918	82,321	58.6
Commodities	19,544	20,035	19,560	-2.4
Interfund Services	56,201	72,724	71,762	-1.3
Other Expenses	31,368	$ 17,804	$ 17,804	0.0
TOTAL	$1,165,836	$ 1,236,376	$ 1,171,134	-5.3

[1] The fire inspection fees revenue is shown in the Fire and Emergency Services Bureau in 2000 along with the transfer of associated fire inspectors.

Positions

Class Title	1998	1999	2000	Grade
Permit Specialist	2.00	2.00	2.00	10
Permit Specialist, Senior	1.00	1.00	1.00	11
Customer Service Representative	1.13	1.13	1.13	11
Administrative Assistant	2.00	2.00	2.00	13
Plumbing/Mechanical Inspector	3.00	3.00	3.00	18
Fire Prevention Inspector	2.00	2.00	0.00	--
Zoning Inspector	1.00	1.00	1.00	18
Electrical inspector	2.00	2.00	2.00	18
Building Inspector	2.00	2.00	2.00	18
Plans Examiner, Assistant	1.00	1.00	1.00	19
Plumb/Mech Insp, Principal	1.00	1.00	1.00	20
Building Inspector, Principal	1.00	1.00	1.00	20
Fire Prevention Insp, Principal	1.00	1.00	0.00	--
Zoning Inspector Principal	1.00	1.00	1.00	20
Electrical Insp, Principal	1.00	1.00	1.00	20
Plans Examiner	1.00	1.00	1.00	22
Permit Services Coordinator	1.00	1.00	1.00	24
Development Svcs Administrator	1.00	1.00	1.00	30
Inspections Director	1.00	1.00	1.00	36
TOTAL	26.13	26.13	23.13	

Budget Highlights

- This budget decreases 5% or $65,242 primarily as a result of the transfer of three Fire Inspector positions to the Fire Bureau.

PROPERTY MAINTENANCE

Mission

To enforce the City's ordinances related to property maintenance in a consistent, fair, and professional manner that will encourage each citizen to voluntarily comply with the ordinances.

Trends and Issues

The Property Maintenance Division (PMD) is responsible for the enforcement of the property maintenance and housing-related codes of the City. The focus of the code enforcement effort is to promote a safe, clean, and healthy environment for all City residents and visitors. The Division uses a variety of enforcement techniques to accomplish its responsibilities, including public education, support of neighborhood action plans, and legal action. In 2000, PMD will continue to focus on securing open buildings, eliminating substandard housing and illegal dumping, and providing quality customer service.

The major trends impacting the Property Maintenance Division are the continued economic expansion which is driving rehabilitation activity in the Historic and Victorian Districts and the impending consolidation of the City and County Inspections departments. The additional issues to be addressed in 2000 include computer application enhancement and blight reduction.

The economic expansion, while beneficial in the long run, creates two immediate problems for PMD. First, as people move into the inner-city neighborhoods, they have increased expectations about code enforcement and are not as tolerant of substandard conditions as were previous residents. PMD must respond to this increased expectation or complaints will increase. Second, lower-income residents are pushed into outlying neighborhoods, creating tight rental markets in these areas. Consequently, PMD must be more vigilant and systematic in its housing code enforcement.

New digital imaging capability will allow the division to integrate photographs into the electronic records. The new Lotus Notes data base will be enhanced by the addition of Docu-Notes. This enhancement will allow more detailed record-keeping by computer and will make these records available to other City departments.

PMD also plans to reorganize internally to develop a contract management section. This is intended to facilitate better contract management for the unsafe buildings abatement and lot cutting programs. This reorganization should also have an impact on fighting neighborhood blight.

PMD will also seek to create a Specialized Multi Agency Reaction Team (SMART). SMART will be used to respond to blight in targeted drug areas and the Historic District.

Goals and Objectives

Goal: A city of neighborhoods free of overgrown or littered lots, abandoned/derelict vehicles and property maintenance violations.

Objectives:

- To enforce general property maintenance compliance in all neighborhoods.
- To eliminate all derelict vehicles and remove all abandoned vehicles from the community.
- To insure all lots are kept cut and litter/debris free.

Goal: A city of neighborhoods free of dilapidated structures and unsafe or unsanitary housing.

Objectives:

- To reduce unsafe and nuisance building problems by rehabilitation, security or demolition.
- To insure that all occupied housing units are safe and sanitary.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- General property maintenance ordinances compliance achieved	5,800	8,705	6,000	7,306	6,000
- Abandoned/derelict vehicles removed	3,000	3,216	3,000	2,274	3,000
- Lots cleaned/cut as a result of PMD action	4,750	3,775	4,750	1,386	2,550
- Buildings secured or re-secured	200	138	200	306	200
- Buildings demolished	100	74	100	106	100
- Buildings rehabilitated	30	17	30	16	20
- Housing Code compliance achieved from courtesy notices	1,100	776	1,100	552	1,100
- Housing Code compliance achieved from legal notice	650	523	650	186	450
Efficiency Measures					
- Cost per property maintenance ordinance compliance	$64	$52	$59	$78	$59
- Cost per Unsafe Building compliance	$2,755	$2,305	$1,265	$1,529	$1,265
- Cost per Housing Code compliance	$45	$47	$39	$92	$390
- Percent of budget spent	100%	93%	100%	100%	100%
Effectiveness Measures					
- Caseload per PMD inspector	1,258	654	1,258	1,000	1,258
- Percent of cases closed/inspector	90%	75%	90%	90%	90%
- Percent of field time used/ inspector	7400%	43%	74%	74%	74%
- Complaints as a % of cases closed[1]	25%	20%	25%	25%	25%

[1] Lower percentage is considered better effectiveness.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 840,524	$ 905,401	$ 921,101	1.7
Outside Services	418,606	490,130	468,562	-4.4
Commodities	69,895	71,595	70,844	-1.0
Interfund Services	49,404	67,784	58,922	-13.1
Other Expenses	20,388	28,570	28,478	-0.3
TOTAL	$ 1,398,817	$ 1,563,480	$ 1,547,907	-1.0

Positions

Class Title	1998	1999	2000	Grade
Office Assistant, Senior	1.00	1.00	1.00	8
Account Clerk	0.00	1.00	1.00	10
Customer Service Rep	3.00	2.00	2.00	11
Administrative Assistant	1.00	1.00	1.00	13
Property Inspector	14.00	14.00	14.00	14
Property Inspector, Principal	3.00	3.00	3.00	18
Property Maint Specialist	1.00	1.00	1.00	20
Property Maint Admin, Asst	1.00	1.00	1.00	24
Property Maint Administrator	1.00	1.00	1.00	27
TOTAL	25.00	25.00	25.00	

COMMUNITY SERVICES

Mission

To increase the level of resident, public and private collaboration and involvement in the eradication of blight conditions with assistance directed to targeted Community Development Block Grant eligible neighborhoods.

Trends and Issues

In 1999, Community Services continued expansion of the Leadership Development Center, begun in mid-1998, by increasing the number of resources available to residents and encouraging increased use of the facility by neighborhood resident organizations. The department secured the services of an outside training & development firm to offer targeted training for emerging Community Development Corporations (CDCs), and initiated the Leadership Development Institute, comprised of leadership training workshops year-round. Community Services also initiated a new youth leadership development component to build character and provide an alternative activity for youth during the summer months. Finally, the department was successful in securing grant funds from a national foundation for the Grants for Neighborhoods Program, which will be utilized by neighborhoods in 2000.

Efforts in the year 2000 will include continued expansion of the Leadership Development Program, the initiation of the City's new Grants for Neighborhoods Program which will offer $5,000 grants to eligible projects by neighborhood organizations, ongoing training & development opportunities for area CDCs, and increased attention to the leadership development and skill-building of youth leaders within at-risk neighborhoods.

Goals and Objectives

Goal: Maintain effective communication among neighborhoods, residents, community organizations, and city staff.

Objective:
- To provide on-going staff support to neighborhood organizations.

Goal: Active participation of neighborhood residents in neighborhood organizations.

Objective:
- To recruit residents to participate in neighborhood organizations and leadership.

Goal: Collaboration and involvement of community stakeholders in neighborhood improvement and revitalization.

Objectives:
- To involve neighborhood churches, schools and businesses in neighborhood improvement projects.
- To increase the number of CDBG eligible neighborhoods involved in neighborhood revitalization projects.

Service Levels

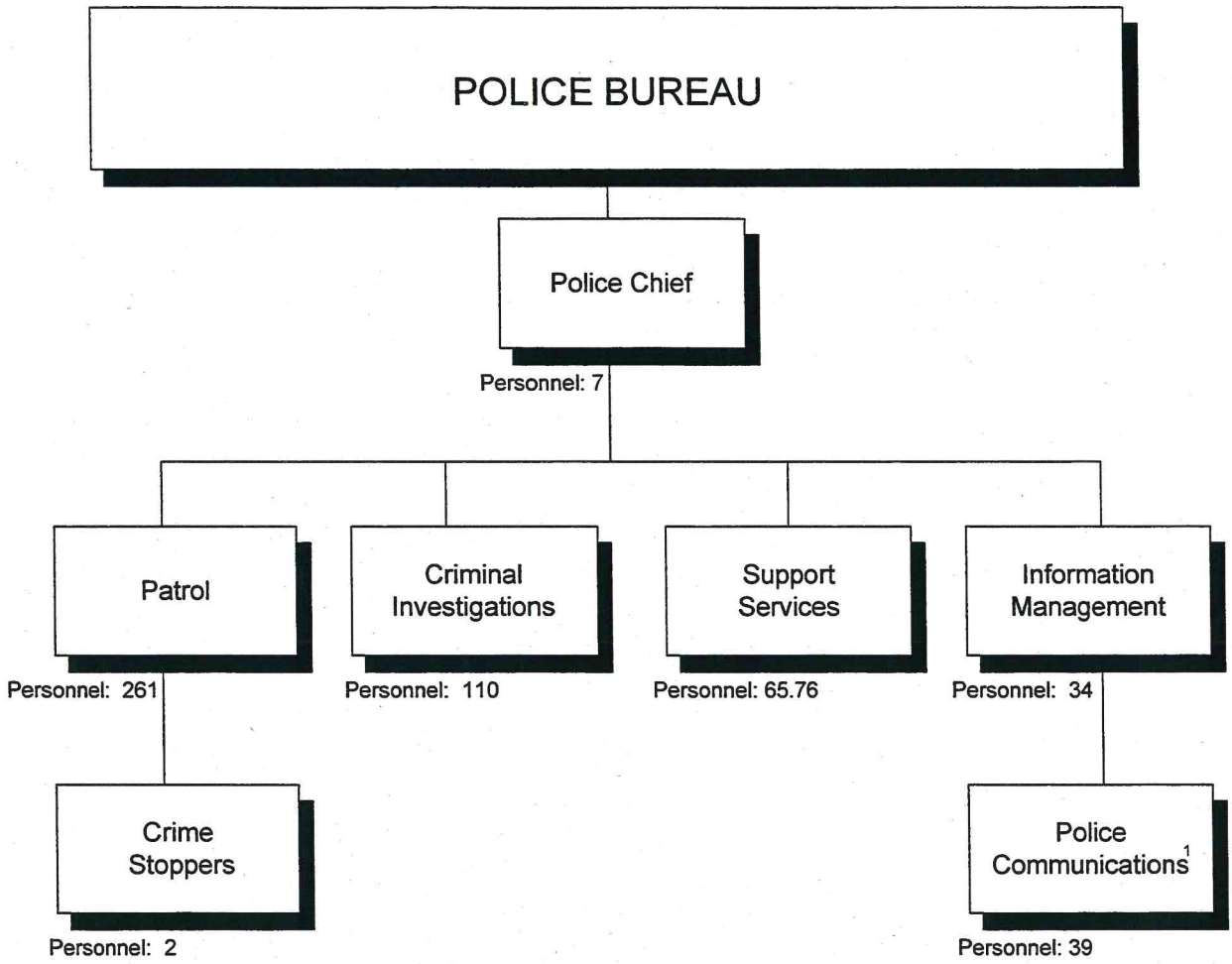
	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Residents participating in leadership training	1,650	1,339	1,650	1,650	1,812
- Residents serving as Block Leaders for their neighborhood block	810	963	890	890	1,046
- Participation in neighborhood association activities	3,087	3,004	3,179	3,179	3,210
Efficiency Measures					
- Cost per participant trained	$8.20	$7.02	$8.20	$8.20	$20.00
- Percent of budget spent	100%	92%	100%	99%	100%
Effectiveness Measures					
- % of residential blocks represented by Block Leaders (total target blocks: 976)	65%	67%	65%	65%	65%
- % of neighborhood improvement grants implemented	90%	91%	92%	92%	93%
- % CDBG eligible neighborhoods participating in Grants for Blocks	70%	66%	72%	72%	66%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 424,025	$ 480,416	$ 490,914	2.2
Outside Services	66,579	92,077	65,506	-28.9
Commodities	10,641	10,885	10,500	-3.5
Interfund Services	31,447	33,746	32,651	-3.2
Other Expenses	12,586	11,989	11,989	0.0
TOTAL	$ 545,278	$ 629,113	$ 611,560	-2.8

Positions

Class Title	1998	1999	2000	Grade
Community Service Rep	1.00	1.00	1.00	11
Administrative Assistant	1.00	1.00	1.00	13
Neighborhood Services Coordinator	7.00	7.00	7.00	20
Neighborhood Services Coordinator, Sr	1.00	1.00	1.00	22
Community Services Director	1.00	1.00	1.00	35
TOTAL	11.00	11.00	11.00	



[1] Administered in a separate fund

POLICE BUREAU

The 2000 budget for the Police Bureau is $27,749,090 or 3% more than 1999 projected expenditures. Personal Services increase $1,024,459 or 5% primarily due to the wage increase, modular advancements and vacancies. This increase is offset by a decrease of $109,281 in Interfund Services due to lower Garage Charges to maintain the vehicle fleet, a decrease of $76,178 in Other Expenses due to a decrease in Vehicle Use Charges, and a decrease of $50,100 in Capital Outlay based on planned purchases.

Revenues By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Police False Alarm Fees	$ 20,139	$ 38,000	$ 32,000	-15.8
Accident Reporting Fees	127,965	122,000	128,000	4.9
E911 Telephone Fees	1,341,176	1,357,000	1,357,000	0.0
Chatham County - CRIME STOPPERS	48,220	49,835	52,350	5.0
Chatham County - Counter Narcotics Team	704,483	680,000	700,000	2.9
TOTAL	$ 2,241,983	$ 2,246,835	$ 2,269,350	1.0

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 21,443,388	$ 22,224,407	$ 23,248,866	4.6
Outside Services	1,141,222	1,151,365	1,113,420	-3.3
Commodities	884,058	883,558	918,949	4.0
Interfund Services	1,830,978	1,785,339	1,676,058	-6.1
Capital Outlay	24,298	122,814	72,714	-40.8
Other Expenses	1,076,042	795,261	719,083	-9.6
TOTAL	$ 26,399,986	$ 26,962,744	$ 27,749,090	2.9

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Police Chief	$ 466,529	$ 538,456	$ 507,947	-5.7
Patrol	13,465,906	13,667,563	14,106,525	3.2
Information Management	1,282,148	1,729,207	1,743,958	0.9
Police Communications	1,502,274	1,538,337	1,550,625	0.8
Criminal Investigations	5,228,976	5,427,481	5,813,622	7.1
Support Services	4,171,752	3,775,484	3,912,125	3.6
Crime Stoppers[1]	100,195	99,670	114,288	14.7
COPS AHEAD[2]	182,206	186,546	0	-100.0
TOTAL	$ 26,399,986	$ 26,962,744	$ 27,749,090	2.9

[1] The cost for this activity is shared with Chatham County. Supervision of the program was transferred to the City from MPC beginning September 1, 1999.

[2] This activity was administered in the Grant Fund. It has been combined with Patrol in 2000.

POLICE CHIEF

Mission

To provide quality services which promote safe and secure neighborhoods in partnership with the community.

Trends and Issues

In 1999, the Department had several accomplishments:

- precinct boundaries were redrawn to improve geographic integrity, equalize workload, and facilitate the Neighborhood Beat Approach;
- the Department was re-accredited by the Commission on Accreditation for Law Enforcement Agencies;
- the Department was certified by the new State of Georgia law enforcement standards;
- several building improvements were made to the barracks;
- a crackdown on loud music coming from vehicles was begun;
- a new emphasis was placed on the enforcement of red light violations and school zone violations;
- new telephone call management software was installed in the Communications Center;
- a document imaging system was installed that is integrated with Lotus Notes;
- the Savannah Crime Free Housing Program certified seven apartment complexes;
- The BUOY program (Businesses United in their Outreach to Youth) organized several field trips for youth to visit local businesses;
- a new training system was implemented to deliver all required annual training to officers more efficiently;
- Police Majors spent more time conducting unannounced field visits;
- federal funds from the "Advancing Community Policing" grant allowed Sergeants, Lieutenants and Captains to visit some 25 other police departments throughout the U.S. to learn about COP practices elsewhere; and
- the Department converted to ArcView software for spatial analysis.

In the year 2000, we will be prepared to enter the new millennium with a strong commitment to our core values known as "FIRST" which stand for:

Fairness:
We treat all people impartially, with consideration and compassion. We are equally responsive to our employees and the community we serve.

Integrity:
We are committed to the highest performance standards, ethical conduct, honesty and truthfulness in all relationships. We hold ourselves accountable for our actions and take pride in a professional level of service to all.

Respect:
We treat all persons in a dignified and courteous manner, and exhibit understanding of ethnic and cultural diversity, both in our professional and personal endeavors.

Service:
We provide quality service in a courteous, efficient, and accessible manner. We focus on customer needs and foster community-oriented policing through problem-solving partnerships with citizens.

Teamwork:
We foster collaboration among our employees. We work in partnership with the community and other agencies to ensure focus and commitment to achieving our goals.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 365,498	$ 439,974	$ 398,033	-9.5
Outside Services	51,456	48,806	52,259	7.1
Commodities	19,805	24,850	24,600	-1.0
Interfund Services	16,690	11,717	20,606	75.9
Capital Outlay	0	3,144	0	-100.0
Other Expenses	13,080	9,965	12,449	24.9
TOTAL	$ 466,529	$ 538,456	$ 507,947	-5.7

Positions

Class Title	1998	1999	2000	Grade
Administrative Assistant	2.00	2.00	2.00	13
Police Corporal	1.00	0.00	0.00	18
Police Sergeant	2.00	3.00	3.00	22
Police Captain	1.00	1.00	1.00	30
Police Chief	1.00	1.00	1.00	48
TOTAL	7.00	7.00	7.00	

PATROL

Trends and Issues

Patrol continues to seek ways to improve upon its implementation of community-oriented policing (COP).

On July 1, 1999, precinct boundaries were changed. The purpose of the new precinct design is to improve the geographic integrity of the areas, to equalize workload among the precincts, and to facilitate the Neighborhood Beat Approach which focuses on neighborhoods. In the new design, beat boundaries were realigned to match neighborhood boundaries in order to be more responsive to citizen concerns.

The implementation of the Crime Free Housing Program continued in 1999 with seven apartment complexes certified and several more involved in the certification process. The three-phase certification process requires rental properties to meet certain crime prevention criteria. This certification is meant to be a status symbol for rental properties – an indication that crime is not tolerated and an incentive to attract renters who want to live in a crime-free housing community.

In 1999, Patrol, with assistance from the Traffic Unit, began a crackdown on noise violations resulting from car stereos. During the year, officers wrote over 1,200 citations for loud music. As a preventive measure, a public information campaign was started to try to increase awareness that loud music is not tolerated. The campaign included press conferences, videos on the government channel, and flyers outlining local and state laws. The flyers were placed on neighborhood vehicles and distributed by stores selling car stereos.

The BUOY program achieved full implementation in 1999. The Public Housing Enforcement Officer for Precinct 1 organized several field trips for youth to visit local businesses. The program is designed to instill respect for businesses in the community, and reduce juvenile crime such as graffiti, vandalism, shoplifting, and burglary.

In 1999, the Department completed implementation of the "Advancing Community Policing" grant from the U.S. Department of Justice. Federal funds allowed Sergeants, Lieutenants and Captains to visit some 25 other police departments throughout the U.S. to learn about COP practices elsewhere.

In 2000, Patrol will be faced with many challenges. The newly annexed areas near the airport and on Hutchinson Island are becoming developed and require police services. The airport area provides a unique problem due to its distance from the rest of the City.

Goals and Objectives

Goal: A city which is free of crime, public disorder, and other disturbances.

Objectives:

- To reduce the number of robberies.
- To reduce the number of burglaries.
- To reduce the number of larcenies.
- To reduce the number of auto thefts.
- To reduce the number of Part I crimes.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Calls For Service	250,000	250,864	266,000	245,000	245,000
Efficiency Measures					
- Cost per Call for Service	$56	$55	$52	$56	$58
- Percent of Budget Spent	100%	98%	100%	100%	100%
Effectiveness Measures					
- Robberies	830	569	600	610	570
- Burglaries	1,900	1,906	1,900	1,800	1,700
- Larcenies	8,000	7,423	7,800	7,000	6,800
- Auto Thefts	1,050	1,165	1,050	1,200	1,140
- Part I Crimes	12,700	11,602	11,900	11,400	11,000

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 11,577,699	$ 11,867,685	$12,420,480	4.7
Outside Services	147,608	174,684	182,752	4.6
Commodities	234,006	251,516	273,027	8.6
Interfund Services	839,587	808,230	722,513	-10.6
Capital Outlay	13,346	39,482	39,650	0.4
Other Expenses	653,660	525,966	468,103	-11.0
TOTAL	$ 13,465,906	$ 13,667,563	$14,106,525	3.2

Positions

Class Title	1998	1999	2000	Grade
Secretary	4.00	4.00	4.00	10
Administrative Assistant	1.00	1.00	1.00	13
Police Officer	86.00	78.00	80.00	15
Police Corporal	121.00	127.00	129.00	18
Police Sergeant	32.00	33.00	33.00	22
Management Analyst, Senior	1.00	1.00	1.00	23
Police Lieutenant	8.00	8.00	8.00	26
Police Captain	4.00	4.00	4.00	30
Police Major	1.00	1.00	1.00	36
TOTAL	258.00	257.00	261.00	

Budget Highlights

- Personal Services increase primarily due to the wage increase and modular advancements. Also, the four officers assigned to COPS AHEAD are included in Patrol for 2000.
- An allocation of $18,377 has been budgeted with commodities for various items needed by the mini-stations and precincts.
- Interfund Services decrease primarily due to Garage Charges and Risk Management Insurance.

INFORMATION MANAGEMENT

Trends and Issues

Information Management is responsible for facilitating the use of all information for the department. This responsibility demands a high degree of accuracy as well as creating user-friendly ways of accessing data.

During the course of a year, Information Management handles a high volume of information. In 1999, the Communications Center handled over 825,000 phone calls, including 219,000 E911 calls and 615,000 administrative calls. The Center dispatched 245,000 calls for service. The Customer Service Desk took 4,600 reports and responded to an estimated 100,000 miscellaneous inquiries. The Report and Review/Data Entry Unit processed 63,000 incident reports and 12,000 accident reports. The Document Imaging Unit (formerly Microfilm) provided 50,000 copies of police reports for internal and external customers along with imaging 75,000 documents. The Criminal History Unit provided 14,000 record checks, processed 7,200 fingerprint cards and 8,100 arrest booking reports. The Warrant Control Unit received 2,200 new warrants and processed 2,000 executed warrants.

Information Management is also responsible for accreditation. This includes the professional certification which was received for the third time in 1999 from the Commission on Accreditation for Law Enforcement Agencies, Inc. The department also received law enforcement certification from the State of Georgia which was established for the first time this year.

In 1999, Information Management made several technological advances to improve the functioning of the department. These included the implementation of a document imaging system and an upgrade to the Communications Center telephone call management software. Information Management also converted to ArcView software. This geographic information system provides a means to display and analyze spatial information and provides access to aerial photography which we did not have with the previous system.

In the year 2000, Information Management will continue to use available technology to make information readily available including plans to convert to a user-friendly records management system and plans for the acquisition of mobile data computers.

Goals and Objectives

Goal: Process all police reports and receive and respond to all requests for record checks.

Objectives:

- To process all police reports, including entering data into the database by the seventh calendar day of the following month.
- To complete 95% of requests for record checks within 24 hours and 100% within 48 hours.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Incident/Accident Reports Processed	n/a	77,326	82,000	75,000	75,000
- Record Checks	8,500	10,215	9,000	14,000	14,000
Efficiency Measures					
- Cost per Report Processed	n/a	$5	$5	$7	$7
- Cost per Record Check	n/a	$28	$31	$27	$27
- Percent of Budget Spent	100%	101%	100%	100%	100%
Effectiveness Measures					
- Reports Processed by the 7th	100%	100%	100%	100%	100%
- Record Checks Completed in 24 hours	90%	94%	90%	95%	95%
- Record Checks Completed in 48 hours	100%	100%	100%	100%	100%

Revenues By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Police False Alarm Fees	$ 20,139	$ 38,000	$ 32,000	-15.8
Accident Reporting Fees	127,965	122,000	128,000	4.9
TOTAL	$ 148,104	$ 160,000	$ 160,000	0.0

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,149,438	$ 1,213,754	$ 1,262,866	4.0
Outside Services	25,254	25,345	27,024	6.6
Commodities	25,077	19,622	22,514	14.7
Interfund Services	20,729	445,740	421,753	-5.4
Capital Outlay	0	5,500	0	-100.0
Other Expenses	61,650	19,246	9,801	-49.1
TOTAL	$ 1,282,148	$ 1,729,207	$ 1,743,958	0.9

Positions

Class Title	1998	1999	2000	Grade
Office Assistant	6.00	7.00	7.00	7
Office Assistant, Senior	9.00	9.00	9.00	8
Secretary	2.00	2.00	2.00	10
Office Assistant, Principal	1.00	1.00	1.00	11
Administrative Assistant	1.00	1.00	1.00	13
Police Officer	1.00	1.00	1.00	15
Police Corporal	6.00	6.00	6.00	18
Police Public Information Officer	1.00	1.00	1.00	20
Police Sergeant	2.00	2.00	2.00	22
Police Planning & Research Coordinator	1.00	1.00	1.00	26
Management Analyst, Senior	0.00	1.00	1.00	23
Police Lieutenant	1.00	1.00	1.00	26
Police Major	1.00	1.00	1.00	36
TOTAL	32.00	34.00	34.00	

POLICE COMMUNICATIONS

Trends and Issues

The Communications Center provides all communications needs for the department including responses to E911 calls and law enforcement dispatching. It is the primary point of contact for citizens and an essential line of communication for officers on the street. In 1999, it handled over 825,000 phone calls as well as 300,000 radio transmissions per month between police officers and communications personnel.

Over the past several years, the workload of the Communications Center has steadily increased. The Center receives an average of 2,266 calls each day, of which 597 are E911 calls. During emergency situations, the number of E911 calls can double, or in the case of the June 29,1999 flood, calls can increase by eight times.

New telephone call management software was installed in May of 1999. Its features include: caller identification on all incoming lines, paging of alphanumeric or digital pagers at each console, a resource manager that allows information to be organized and accessed at each position, a digital audio system that provides clearer voice transmission and reproduction, administrative records of calls received including data such as length of call, out going calls, and other statistics, and call history that provides information attached to the number such as subscriber, address and number of times a caller has contacted the Communications Center in the past.

In the year 2000, the Communications Center is projected to handle 220,000 E911 calls, dispatch 245,000 calls for service, and respond to 55,000 Georgia Crime Information Center/National Crime Information Center (GCIC/NCIC) inquires.

Initiatives for the year 2000 will include planning for the installation of mobile laptop computers in police vehicles to bring computer access to the field. Mobile computers will provide the capability for voiceless dispatching and paperless electronic report writing.

Goals and Objectives

Goal: A city in which timely responses are made to all emergency telephone complaints received.

Objectives:

- To ensure that dispatch delays do not exceed 2:50 minutes for emergency calls.
- To ensure that dispatch delays do not exceed 3:50 minutes for immediate calls.

Service Levels

	FY 98		FY 99		FY 00
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- E911 Calls	270,000	220,000	260,000	219,000	220,000
- Calls for Service	250,000	250,864	266,000	245,000	245,000
- GCIC/NCIC Inquiries	85,000	60,699	50,000	55,000	55,000
Efficiency Measures					
- Cost per Call for Service	n/a	$ 6	$6	$ 6	$6

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
- Percent of Budget Spent	100%	109%	100%	98%	100%
Effectiveness Measures					
- Average Dispatch Delay, Emergency	2:00	2:37	2:00	2.40	2:50
- Average Dispatch Delay, Immediate	4:00	3:52	4:00	3.53	3:50

Revenues By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
E911 Telephone Fees	$1,341,176	$1,357,000	$1,357,000	0.0
Contribution to Emergency Communications Fund	161,098	181,337	193,625	6.8
TOTAL	$1,502,274	$1,538,337	$1,550,625	0.8

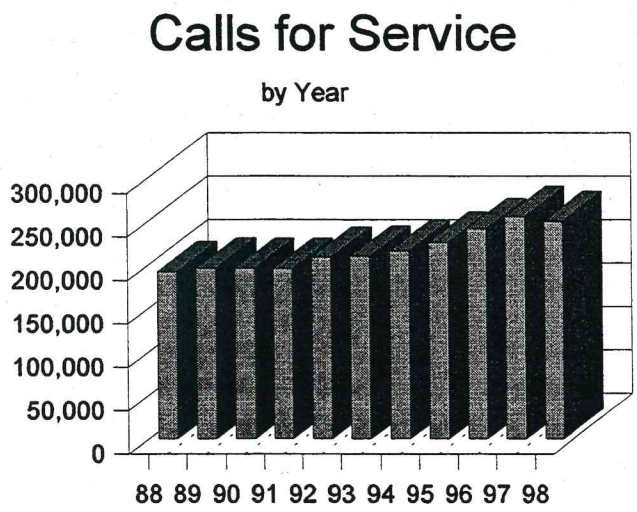
Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$1,182,299	$1,225,103	$1,268,092	3.5
Outside Services	199,246	181,709	192,065	5.7
Commodities	30,082	23,946	25,007	4.4
Interfund Services	90,647	101,729	65,461	-35.7
Capital Outlay	0	1,724	0	-100.0
Other Expenses	0	4,126	0	-100.0
TOTAL	$1,502,274	$1,538,337	$1,550,625	0.8

Positions

Class Title	1998	1999	2000	Grade
Communications Specialist	33.00	33.00	33.00	11
Communications Specialist, Senior	4.00	4.00	4.00	12
Comm Center Coordinator	1.00	1.00	1.00	20
Systems Analyst, Senior	1.00	1.00	1.00	24
TOTAL	39.00	39.00	39.00	

Budget Highlights



- The number of calls for service has increased from 192,670 in 1988 to 250,864 in 1998. This is a 30.2% increase during this 10 year period.
- The Overtime account was increased by $28,000 to provide sufficient staffing due to vacancies.

CRIMINAL INVESTIGATIONS

Trends and Issues

Criminal Investigations is responsible for the follow-up investigation of crimes and the identification, location and apprehension of offenders. The department also assists the District Attorney by carefully preparing cases for the successful prosecution of persons arrested. Criminal Investigations is divided into several units: Robbery, Homicide/Aggravated Assault, Domestic Violence, Juvenile/Sex Crimes, Property Crimes, Auto Theft, Forgery/Fraud, Pawn Shops, Forensics, TRAP and the Criminal Intelligence Center. In 1999, clearance rates for each crime category were above national averages.

In 1999, the Bureau implemented a new program to monitor and regulate drinking establishments in an organized fashion. The Alcoholic Beverage Control System is a multi-departmental approach involving the Police, Revenue, Inspections, and Fire Departments. All establishments with an alcohol license are periodically checked for violations of City codes or other problems. The justification is that alcoholic beverages are a contributing factor to many of the public safety problems we face as a community. Police problems include loitering, fighting, loud music and noise, underage drinking, cruising and traffic congestion, illegal parking, unruly crowds, thefts from automobiles, and other crimes.

Goals and Objectives

Goal: A city in which all crimes are promptly investigated and successfully cleared.

Objectives:

- To exceed the national average clearance rate of 67% for homicide.
- To exceed the national average clearance rate of 52% for rape.
- To exceed the national average clearance rate of 27% for robbery.
- To exceed the national average clearance rate of 58% for aggravated assault.
- To exceed the national average clearance rate of 14% for burglary.
- To exceed the national average clearance rate of 14% for auto theft.

Service Levels

	FY 98		FY 99		FY 00
	Adopted	Actual	Adopted	Projected	Base
Workload Measure					
- Cases Assigned	6,953	7,129	7,300	7,138	7,138
Efficiency Measures					
- Cost per Assigned Case	n/a	$734	$709	$760	$814
- Percent of Budget Spent	100%	100%	100%	100%	100%
Effectiveness Measures					
- Clearance Rate, Homicide	n/a	66%	65%	75%	68%
- Clearance Rate, Rape	52%	74%	51%	60%	53%
- Clearance Rate, Robbery	24%	36%	25%	36%	28%

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
- Clearance Rate, Aggravated Assault	n/a	63%	56%	65%	59%
- Clearance Rate, Burglary	13%	20%	13%	17%	15%
- Clearance Rate, Auto Theft	14%	15%	14%	19%	15%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 4,592,204	$ 4,739,552	$ 5,057,691	6.7
Outside Services	113,959	140,095	161,455	15.2
Commodities	114,700	132,529	133,762	0.9
Interfund Services	208,700	251,921	281,866	11.9
Capital Outlay	1,934	11,673	17,864	53.0
Other Expenses	197,479	151,711	160,984	6.1
TOTAL	$ 5,228,976	$ 5,427,481	$ 5,813,622	7.1

Positions

Class Title	1998	1999	2000	Grade
Office Assistant	2.00	2.00	2.00	7
Secretary	6.00	6.00	6.00	10
Administrative Assistant	1.00	1.00	1.00	13
Police Officer	12.00	13.00	13.00	15
Police Corporal	68.00	71.00	71.00	18
Police Sergeant	9.00	9.00	9.00	22
Management Analyst, Senior	1.00	1.00	1.00	23
Police Lieutenant	5.00	5.00	5.00	26
Police Captain	1.00	1.00	1.00	30
Police Major	1.00	1.00	1.00	36
TOTAL	106.00	110.00	110.00	

Budget Highlights

- Funds of $23,612 included to upgrade the Automated Fingerprinting Identification System equipment for $23,612.

SUPPORT SERVICES

Trends and Issues

Support Services provides a variety of services for police personnel through several specialized units. These include the Traffic Division, Training Unit, Armory, Quartermaster, Vehicle Maintenance, Property Room, Budget Office, Recruiting, Volunteer Program, and Personnel.

In 1999, the Traffic Division continued the targeted enforcement program which began in 1996. Emphasis was placed on red light violations and school zone violations. Enforcement still continues at the top ten speeding locations. All citizen complaints about speeding or other traffic enforcement problems are field checked by officers.

In 1999, the Training Unit implemented a new system for delivering the department's required training. Officers are now required to enroll for three-day training sessions that cover all required topics. The three-day blocks are offered 26 times a year. This replaces the old system of offering each class for the entire department. It provides a more organized way to ensure that all officers receive required training.

The bureau modified criteria for the new pay for performance plan. Overall, the system has proven to be a good one. It is based on a point system which allows multiple ways to earn points for pay adjustments.

In 1999, several building improvements were made. Office space near the front entrance was renovated for the Information Management Commander and the Public Information Officer. Their vacated space was converted for use by Criminal History which moved from the third floor to the first floor to improve access for customers. The Forensics Unit was able to expand into the office space on the third floor.

Goals and Objectives

Goal: A city in which the streets and highways are free of motor vehicle accidents.

Objective:
- To reduce the number of accidents caused by drivers operating under the influence of alcohol.

Goal: Ensure that all Savannah Police Department staffing needs are met daily.

Objectives:
- To increase the percentage of minority and female sworn officers.
- To require all officers to receive twenty hours of in-service training.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measure					
- Citations by Traffic Unit	15,000	22,266	23,000	16,000	16,000
Efficiency Measures					
- Cost per Citation	n/a	$51	$50	$44	$44
- Percent of Budget Spent	100%	100%	100%	100%	100%
Effectiveness Measures					
- DUI Accidents	225	176	150	180	175
- Percent Female & Minority Officers	n/a	47%	50%	47%	48%

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
- Officers receiving 20 Hours of Training	421	397	426	400	401

Expenditures By Type

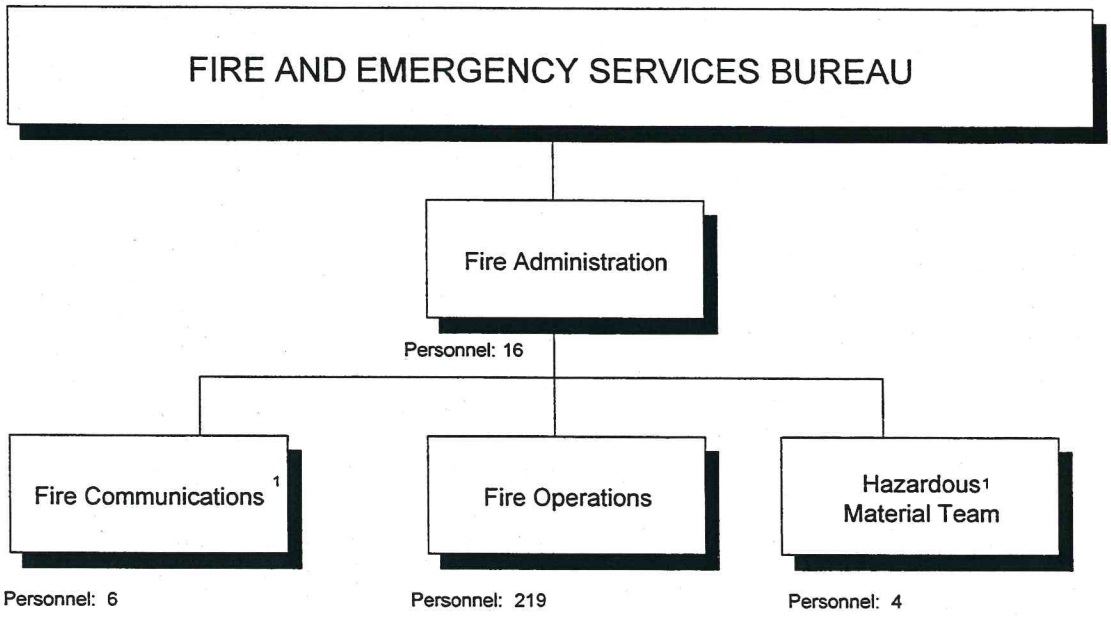
Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 2,428,278	$ 2,542,758	$ 2,752,882	8.3
Outside Services	503,504	510,791	479,560	-6.1
Commodities	456,915	427,326	438,664	2.7
Interfund Services	646,832	152,875	158,073	3.4
Capital Outlay	9,018	61,291	15,200	-75.2
Other Expenses	127,205	80,443	67,746	-15.8
TOTAL	$ 4,171,752	$ 3,775,484	$ 3,912,125	3.6

Positions

Class Title	1998	1999	2000	Grade
School Crossing Guard	19.76	19.76	19.76	4
Custodian	1.00	1.00	1.00	6
Maintenance Worker	1.00	1.00	1.00	7
Office Assistant, Senior	3.00	3.00	3.00	8
Secretary	1.00	1.00	1.00	10
Storekeeper	1.00	1.00	1.00	10
Office Assistant, Principal	1.00	1.00	1.00	11
Account Clerk, Senior	1.00	1.00	1.00	11
Groom	0.00	1.00	1.00	12
Administrative Assistant	2.00	2.00	2.00	13
Police Officer	3.00	4.00	4.00	15
Police Corporal	21.00	21.00	21.00	18
Personnel Coordinator	1.00	1.00	1.00	20
Police Sergeant	5.00	3.00	3.00	22
Management Analyst, Senior	1.00	0.00	0.00	23
Police Budget Administrator	1.00	1.00	1.00	24
Police Lieutenant	2.00	2.00	2.00	26
Police Training Coordinator	1.00	1.00	1.00	27
Police Major	1.00	1.00	1.00	36
TOTAL	66.76	65.76	65.76	

Budget Highlights

- Funds in the amount of $45,758 are included in Commodities for in-house care of the Police horses which eliminates the previous $70,000 contract.



[1] Administered in separate funds

FIRE AND EMERGENCY SERVICES BUREAU

The 2000 budget for the Fire and Emergency Services Bureau is $12,353,784 or 2% less than 1999 projected expenditures. Personal Services increase $102,977 primarily due to the transfer of three fire inspectors from Inspections. Capital Outlay decreases $298,832 due to a reduction in equipment/furniture needs.

Revenues By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Fire Protection Fees	$ 63,794	$ 75,000	$ 75,000	0.0
Fire Incident Report Fees	475	400	400	0.0
Haz Mat Reimbursement	159,040	154,550	192,500	24.6
Fire Inspection Fees	0	0	10,000[1]	--
TOTAL	$ 223,309	$ 229,950	$ 277,900	20.9

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 9,316,646	$ 10,710,174	$ 10,813,151	1.0
Outside Services	1,814,325	328,381	323,392	-1.5
Commodities	283,588	333,034	336,071	0.9
Interfund Services	414,292	456,967	424,187	-7.2
Capital Outlay	79,554	457,515	158,683	-65.3
Other Expenses	400,685	320,856	298,300	-7.0
TOTAL	$ 12,309,090	$ 12,606,927	$ 12,353,784	-2.0

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Fire Administration	$ 499,992	$ 662,767	$ 846,572	27.7
Fire Operations	11,388,903	11,455,707	11,044,271	-3.6
Fire Communications[2]	204,143	234,516	193,258	-17.6
Haz Mat Team[3]	216,052	253,937	269,683	6.2
TOTAL	$ 12,309,090	$ 12,606,927	$ 12,353,784	-2.0

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1 The fire inspection fees revenue and the associated fire inspector positions were transferred from the Inspections Department to the Fire and Emergency Services Bureau in 2000.

2 This activity is administered in the Emergency Communications Fund.

3 This activity is administered in the Hazardous Materials Fund.

FIRE ADMINISTRATION

Mission

To protect the lives and property of the citizens and visitors of Savannah by providing the highest possible level of service through fire prevention, public education, fire suppression, rescue, and mitigation of the effects of natural and man-made disasters consistent with the resources provided.

Trends and Issues

Fire Administration is responsible for maintaining a city safe from fire and other disasters that are man-made or natural so the citizens of Savannah may live, work and prosper. The Fire Chief and his staff direct, coordinate and plan the functions of the bureau to reach that goal.

During 2000, Fire Administration will be expanding its fire prevention efforts by adding three fire prevention inspector positions. Cross training fire investigators with fire inspectors will almost double the number of inspections that are currently being done in the city. This addition will also allow the bureau to take responsibility for fire inspections for all structures within the city as well as reviewing future building designs for fire safety. Bureau personnel will also be able to enhance existing inspection efforts by using fire emergency personnel to conduct night and special inspections in certain types of buildings located throughout the city. These enhancements will be done at no increased cost to the citizens of Savannah. Fire Administration will also develop alternative funding sources through fire emergency training to outside agencies at cost, and grants and fees to help further reduce the cost of Fire Emergency services in the city.

Disaster preparedness and disaster management are the main challenges facing Fire Administration in the year 2000. Disasters come in all types and whenever or wherever they occur in Savannah or Chatham County, Fire personnel will need to be ready to either respond quickly to save lives and property, give aid or manage resources until the event has been mitigated. In order to perform these functions, administration will ensure that personnel receive the special training and equipment necessary.

Federal and state mandates for fire emergency services related information are growing more detail stringent every year. Fire Administration will be reviewing its data gathering and reporting systems to ensure that the bureau remains in compliance now and in the future.

Goals and Objectives

Goal: A city safe from fire and other types of disasters.

Objectives:

- To ensure all emergency services personnel are properly trained and equipped to handle any type of emergency situation.
- To increase the outside agency training for emergency services personnel in 2000.
- To ensure all national, state and local requirements for emergency services are met.
- To ensure all sections of the city receive fire safety education programs.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Monthly Reports	12	12	12	12	12
- Monthly Leave Reports	12	12	12	12	12
- Annual Report	1	1	1	1	1
- Incidental Reports	12	12	12	12	12
- Budget	1	1	1	1	1
- Fire Science Courses Given	12	12	12	14	14
- Personnel Receiving Outside Training	69	161	75	70	70
Efficiency Measures					
- Cost per Monthly Report	$9,974	$7,186	$9,974	$7,139	$7,500
- Cost of Personnel Training	$36	$35	$36	$34	$37
- Cost per Course	$7,704	$7,811	$7,704	$6,652	$6,800
- Percent of Budget Spent	100%	99.9%	100%	100%	100%
Effectiveness Measures					
- % of Personnel Receiving Outside Training	10	10	10	12	12
- # of Courses Taught	12	12	12	14	14
- # of Fire Safety Programs	8	8	8	8	8

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 419,128	$ 571,270	$ 744,929	30.4
Outside Services	23,314	29,791	29,791	0.0
Commodities	28,762	29,653	29,333	-1.1
Interfund Services	16,914	22,848	33,657	47.3
Capital Outlay	1,500	433	0	-100.0
Other Expenses	10,374	8,772	8,862	1.0
TOTAL	$ 499,992	$ 662,767	$ 846,572	27.7

Positions

Class Title	1998	1999	2000	Grade
Office Assistant	0.00	1.00	1.00	7
Office Assistant, Senior	1.00	2.00	2.00	8
Storekeeper	1.00	1.00	1.00	10
Administrative Assistant	1.00	1.00	1.00	13
Fire Investigator	1.00	1.00	1.00	18
Fire Inspector	0.00	0.00	3.00	18
Fire Captain	2.00	2.00	2.00	22
Fire Investigator, Chief	1.00	1.00	1.00	23
Management Analyst, Senior	1.00	1.00	1.00	23
Fire Training Chief	1.00	1.00	1.00	27
Assistant Fire Chief	1.00	1.00	1.00	36
Fire Chief	1.00	1.00	1.00	46
TOTAL	11.00	13.00	16.00	

Budget Highlights

- The budget increases $183,805 primarily due to the three fire inspectors transferred from the Inspections Department.
- An allocation of $10,349 is included in Interfund Services for flood insurance.

FIRE OPERATIONS

Trends and Issues

The goal of the Operations Department is to efficiently prevent or mitigate the effects of fire, flooding, Haz-mat incidents, and to provide technical rescues during emergencies throughout the city. In order to maintain this goal, Fire Operations will enhance some of its fire emergency services. These enhancements will start in the year 2000 with the standardization of self-contained breathing equipment used by emergency services personnel to reduce the stress they encounter during an emergency event and increase efficiency and flexibility. The phrase emergency event now means fire fighting, hazardous materials incident, special operations rescues, disaster mitigation, or potential mass destruction incidents.

Starting in the year 2000, Fire Operations will begin a five-year program that will end with mobile and fixed self-contained breathing apparatus replenishment facilities located strategically throughout the city. Standardizing the types of equipment used will help to reduce overall costs for parts and maintenance and provide more interchangeable equipment for extended incidents.

Year 2000 will also see a redesign of Fire Operations' current Home Fire Safety Inspection Program. Greater emphasis will be placed on ensuring fire prevention information is presented to more citizens.

During 2000, Fire Operations will finalize plans for mitigating the effects of any type of disaster, natural or man-made. One of the main aspects of this plan is the implementation of a technical rescue team. This team will be developed by enhancing existing skills and by learning new techniques for handling special operations like structure collapses, confined space, water, or high angle, and Haz-Mat rescues. In addition to this, Fire Operations will be taking a greater leadership role by providing guidance to other departments in incident command and personnel accountability throughout Chatham County. In 2000, Fire Operations will start inspecting commercial buildings, under the direction of the newly formed Fire Prevention Office. This program will place line firefighters in buildings to complete a formal building inspection, develop a pre-fire plan, and to gain valuable familiarization information.

Goals and Objectives

Goal: A city in which all neighborhoods are safe from fires and loss of life and property due to fires as well as other natural and man-made disasters.

Objectives:

- To reduce major types of dwelling fires.
- To reduce average loss per dwelling fire.
- To reduce the number of locations from which multiple false alarms are received.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Infrastructure & Equipment-Care & Maintenance man-hours	13,000	10,224	13,500	10,000	10,000
- Fire Calls	1,852	1,292	1,800	1,354	1,354
- False Alarms	930	1,317	930	1,405	1,400
- Public Service Calls	719	687	719	753	800
- Rescues	110	65	110	90	100
- Maintain Average Daily Staff	52.2	50.3	54.0	54.0	54.0
- Home Fire Safety Checks	3,000	1,825	3,000	3,000	3,000
Efficiency Measures					
- Cost per Man Hour	$194	$202	$206	$215	$220
- Cost per Fire Call	$331	$322	$339	$338	$343
- Cost per False Alarm	$130	$131	$130	$135	$138
- Cost per Public Service Call	$163	$138	$163	$139	$133
- Cost per Rescue	$1,084	$1,463	$1,161	$1,159	$1,063
- Cost per Home Safety Check	$27	$43	$28	$29	$29
- Percent of Budget Spent	100%	100%	100%	100%	100%
Effectiveness Measures					
- # of Major Dwelling Fires	363	379	338	375	340
- Average $ Loss per Dwelling Fires	$2,383	$1,388	$2,090	$2,000	$2,100
- # of Multiple False Alarm Locations	32	78	32	69	69

Revenues By Source

The Fire Bureau receives revenue for providing fire protection and fire incident reports. Fees for fire protection are paid by residents who live in the unincorporated areas served by the Fire Bureau. Fees for fire incident reports are paid when copies of the reports are made. Fire inspection fees are paid by developers and home builders.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Fire Protection Fees	$ 63,794	$ 75,000	$ 75,000	0.0
Fire Incident Report Fees	475	400	400	0.0
Fire Inspection Fees	0	0	10,000	??
TOTAL	$ 64,269	$ 75,400	$ 85,400	0.0

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 8,537,338	$ 9,769,966	$ 9,681,939	-0.9
Outside Services	1,785,153	281,115	278,095	-1.1
Commodities	247,406	287,683	288,633	0.3
Interfund Services	363,542	401,351	370,093	-7.8
Capital Outlay	75,804	419,118	151,683	-63.8
Other Expenses	379,660	296,474	273,828	-7.6
TOTAL	$ 11,388,903	$ 11,455,707	$ 11,044,271	-3.6

Positions

Class Title	1998	1999	2000	Grade
Office Assistant	1.00	0.00	0.00	--
Firefighter Trainee	8.00	0.00	0.00	--
Firefighter	27.00	87.00	87.00	14
Master Firefighter	110.00	80.00	80.00	17
Fire Captain	39.00	45.00	45.00	22
Fire Battalion Chief	6.00	6.00	6.00	30
Asst. Fire Chief	1.00	1.00	1.00	36
TOTAL	192.00	219.00	219.00	

Budget Highlights

- Fire Operations budget decreases $411,436 primarily due to a reduction in capital outlay needs and the retirement of senior firefighters in 1999.

FIRE COMMUNICATIONS

Trends and Issues

Fire Communications is responsible for coordinating all emergency and some non-emergency communications functions for the Fire Bureau as well as providing emergency dispatch for several smaller municipalities. Coordinating communications is especially important during an emergency because the conditions of an incident can change instantly. Communications personnel must therefore monitor all radio traffic to help ensure that sufficient personnel and equipment to mitigate the emergency are provided as quickly as possible. The Communications Center handled 58,250 calls during 1999 of which 54,500 were administrative and non-emergency calls, 3,400 were calls for emergency services within Savannah, and 350 were emergency calls for other municipalities.

During1999, a new E911 system was installed in order to be Y2K compliant. As a result of replacing the E911 system, the entire communications network of the Fire Bureau was analyzed. Plans are being made to implement recommendations from that analysis during 2000.

Planning for communications during 2000 will involve developing plans to maintain communications functions during any type of natural or man-made disaster, standardizing fire related communications throughout the county, and providing training and certification for communications personnel.

Goals and Objectives

Goal: A city in which fast and accurate emergency dispatching and fire communications is provided to the citizens and visitors of Savannah and Chatham County.

Objectives:

- To insure that there are no emergency dispatch delays exceeding one minute.
- To insure that all non-emergency calls are processed quickly and professionally.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Emergency Calls	n/a	3,378	3,400	3,400	3,500
- Administrative Calls	n/a	52,000	52,500	54,500	54,000
- Other Calls	n/a	300	300	350	400
Efficiency Measures					
- Cost per Emergency Call	n/a	n/a	$3.40	$4.14	$3.32
- Cost per Administrative Call	n/a	n/a	$3	$4	$3
- Cost per Other Call	n/a	n/a	$6	$7	$5
- Percent of Budget Spent	n/a	n/a	100%	100%	100%
Effectiveness Measures					
- % of Emergency Calls Dispatched Within 45 Seconds	n/a	n/a	100%	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 181,791	$ 177,148	$ 183,767	3.7
Outside Services	3,832	3,086	3,086	0.0
Commodities	1,446	1,470	2,070	40.8
Interfund Services	17,074	17,484	4,335	-75.2
Capital Outlay	0	35,328	0	-100.0
TOTAL	$ 204,143	$ 234,516	$ 193,258	-17.6

Positions

Class Title	1998	1999	2000	Grade
Communications Specialist	5.00	5.00	5.00	11
Communications Specialist, Sr	1.00	1.00	1.00	12
TOTAL	6.00	6.00	6.00	

Budget Highlights

- The Fire Communications budget decreases in 2000 primarily due to the E911 system upgrade in 1999.

HAZARDOUS MATERIAL TEAM

Trends and Issues

The Hazardous Material Team is tasked with protecting life, property, and the environment from intentional or accidental release of hazardous materials that are manufactured, used, stored, and transported in the City of Savannah and Chatham County. The bureau employs strategies involving risk management planning, emergency response, and public education to reach this goal.

Risk Management Planning (RMP) involves an assessment to identify the materials that are present in the community, their quantities and storage locations, and those processes, control devices and procedures available to assist in prevention of accidental hazardous material releases.

The bureau maintains a response readiness to accidental hazardous material releases through appropriate training and equipment to minimize the potential harmful effects to our citizens and their property. For 2000, the team is taking a pro-active approach to response readiness by developing additional training programs that address emergency response to both fixed facility and transportation mediums. The transportation of hazardous materials continues to be the greatest threat to the community. Reassessment of response plans and pre-incident activities are being reviewed.

Continued education of the public and the industrial community provides a partnership for cooperation and trust to reduce the potential for such events and prepares the community for actions needed or taken to reduce the risks from the effects of a chemical emergency. We will also have to reassess equipment needs periodically. This is in addition to all that is being done to maintain a viable and effective response program through training and public/private education.

We are continually updating chemical databases and information resources to keep pace with changing developments in hazardous materials response. We will continue to provide and expand the training for team members.

For the year 2000, the Hazardous Material Team plans to:

- reduce the risk of hazardous materials incidents by conducting compliance inspections and pre-incident planning familiarizations
- reduce the effects of hazardous materials incidents on life, property, and the environment by maintaining and upgrading response readiness
- reduce the effects of hazardous materials releases to citizens of Chatham County through continued educational program development and presentations
- explore regional response capability.

Goals and Objectives

Goal: To protect lives of the citizens, property, and environment of the county from the effects of hazardous materials that are manufactured, used, stored, and transported in Chatham County.

Objective:

- To reduce the risk of hazardous materials incidents in 2000 by completing 30 pre-incident site plans and 30 community education projects.

Goal: A city in which the potential for hazardous materials incidents is minimized and the community is prepared to take the necessary actions to reduce its risk from the adverse effects of chemical emergencies.

Objectives:

- To maintain a response readiness to any chemical emergency with appropriate training, expertise, and equipment.
- To develop and present programs to the community that advance their understanding of the potential for releases of dangerous materials into the environment and the options available for their protection.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Pre-Incident Site Surveys	n/a	30	30	30	30
- Public Education Projects	n/a	30	30	30	30
- Haz Mat Incidents	n/a	17	20	20	25
Efficiency Measures					
- Cost per Site Survey	n/a	n/a	$2,944	$3,386	$3,596
- Cost per Project	n/a	n/a	$2,944	$2,963	$3,146
- Cost per Incident	n/a	n/a	$2,208	$3,174	$2,697
- Percent of Budget Spent	n/a	n/a	100%	100%	100%
Effectiveness Measures					
- # of People Attending Safety Projects	n/a	n/a	500	500	500
- Hours of Annual Training of Emergency Responders	n/a	n/a	500	500	500

Revenue By Source

The Fire Bureau receives revenue for the Hazardous Materials Team through a reimbursement agreement as follows: 25% by the County, 25% by the City and 50% by area facilities which manufacture, use or store hazardous materials. Chatham County adopted an ordinance in 1996 to levy a Haz-Mat fee which is paid by area industries in the private sector as their share of the expenses.

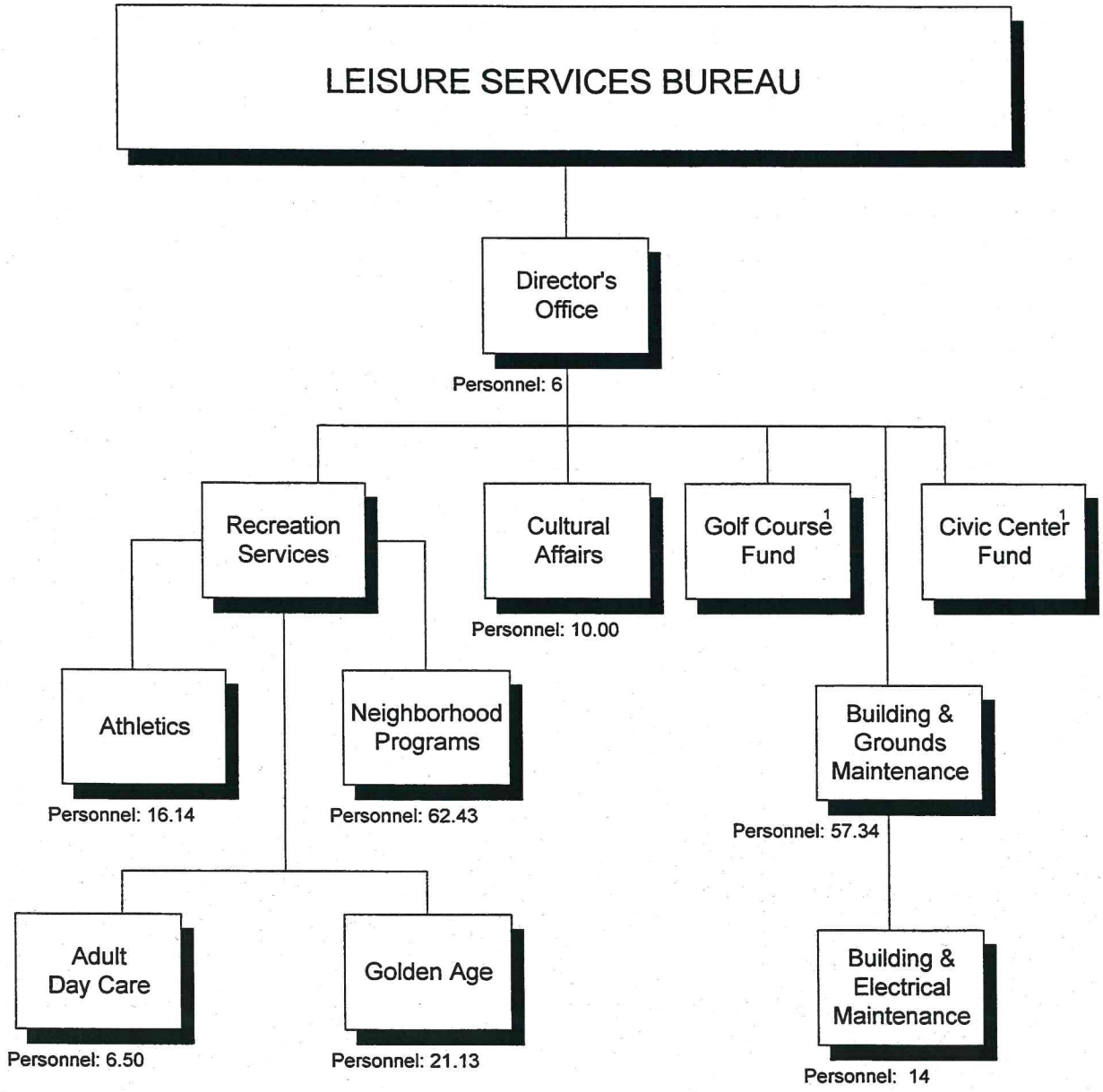
Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Haz Mat Reimbursement	$ 159,040	$ 154,550	$ 192,500	24.6

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 178,389	$ 191,790	$ 202,516	5.6
Outside Services	2,026	14,389	12,420	-13.7
Commodities	5,974	14,228	16,035	12.7
Interfund Services	16,762	15,284	16,102	5.4
Capital Outlay	2,250	2,636	7,000	165.6
Other Expenses	10,651	15,610	15,610	0.0
TOTAL	$ 216,052	$ 253,937	$ 269,683	6.2

Positions

Class Title	1998	1999	2000	Grade
Master Firefighter	3.00	3.00	3.00	17
Haz Mat Coordinator	1.00	0.00	0.00	--
Fire Battalion Chief	0.00	1.00	1.00	30
TOTAL	4.00	4.00	4.00	



[1] Administered in separate funds.

LEISURE SERVICES BUREAU

At $9,708,883, expenditures for 2000 increase by $401,409 or 4% over 1999. The major change in 2000 is in Personal Services. Personal Services increase as a result of the wage increase, the full year cost of a Coordinator's position in the Director's office, the addition of several part-time positions to the After-School program in Recreation Services and an increase in temporary labor in Building and Electrical Maintenance.

This budget includes several services improvements: the expansion of the After-School program in Recreation Services ($18,292), an increase in maintenance funding for the Moses Jackson Center in Building and Grounds ($24,600) and expansion of theater programs in Cultural Affairs ($38,234).

A comparison of the 2000 budget with 1999 projected and 1998 actual expenses is presented below.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 5,719,217	$ 6,061,273	$ 6,464,392	6.7
Outside Services	1,256,509	1,816,197	1,742,351	-4.1
Commodities	667,037	780,068	800,254	2.6
Interfund Services	358,294	403,398	414,616	2.8
Capital Outlay	21,886	110,159	103,678	-5.9
Interfund Transfers	0	0	19,500	--
Other Expenses	186,570	136,739	164,092	20.0
TOTAL	$ 8,209,513	$ 9,307,834	$ 9,708,883	4.3

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Leisure Services Director	$ 274,425	$ 333,536	$ 419,997	25.9
Athletics	974,124	999,365	1,004,680	0.5
Neighborhood Programs	2,171,722	2,378,130	2,429,339	2.2
Adult Day Care	272,753	312,458	310,251	-0.7
Golden Age	901,661	987,909	1,037,592	5.0
Cultural Affairs	475,292	571,274	616,496	7.9
Buildings & Grounds	2,466,279	2,883,797	2,853,004	-1.1
Building & Electrical Maint	673,257	841,365	1,037,524	23.31
TOTAL	$ 8,209,513	$ 9,307,834	$ 9,708,883	4.3

Revenues By Source

Revenues decrease because several grants received in 1999 are not budgeted for 2000. Several small fee increases are included in 2000 which are expected to add $6,580 in revenue.

The specific fee increases are listed in the Budget Highlights section of this document.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Paulson Concessions	$ 45,784	$ 25,000	$ 45,000	80.0
Grayson Stadium Rent	10,833	10,000	10,000	0.0
Vending Concessions	9,571	8,000	8,000	0.0
Tennis Concessions	102,956	110,000	105,000	-4.5
Athletic Fees	47,690	50,000	51,000	2.0
Softball Fees	57,520	68,000	70,000	2.9
Athletic Tournament Fees	13,151	14,000	14,000	0.0
Softball Tournament Fees	25,223	25,000	25,000	0.0
Cultural Fees	47,981	55,000	62,500	13.6
Neighborhood Programs Fees	53,642	60,000	60,000	0.0
Golden Age Fees	23,014	25,000	26,000	4.0
Park and Square Event Fees	47,000	45,000	45,000	0.0
Subtotal- Fees	$ 484,365	$ 495,000	$ 521,500	5.4
Adult Day Care	$ 46,516	$ 45,000	$ 47,000	4.4
State Grant - Elderly	63,619	45,000	45,000	0.0
State Grant - CRDC	172,833	165,000	168,000	1.8
Yamacraw Sports Grant	40,030	39,000	38,000	-2.6
Cultural Affairs Grants	11,124	4,500	0	-100.0
Leisure Services Grants	77,377	35,000	0	-100.0
Subtotal- Grants	$ 411,499	$ 333,500	$ 298,000	-10.6
TOTAL	$ 895,864	$ 828,500	$ 819,500	-1.1

LEISURE SERVICES DIRECTOR

Mission

To develop and offer opportunities for recreation and leisure which enrich the quality of life for all citizens while efficiently managing public resources.

Trends and Issues

The Leisure Services Bureau provides residents of Savannah and the entire coastal community with affordable access to quality recreational programs, performing arts projects, and well maintained parks, buildings, and open space areas. This is accomplished through the efforts of the five departments within Leisure Services: Civic Center, Golf Course, Cultural Affairs, Buildings and Grounds and Recreation Services.

While each department is diverse in its mission and operation, the accomplishments of their varied work programs assure the success of the bureau-wide mission. As the department missions are different, so too are the issues and challenges that must be addressed. These issues include:

- updating the Comprehensive Recreation Plan to address community needs
- establishing policies that govern use of parks and squares by the public while protecting them and their surrounding neighborhoods
- acquiring new park land to assure the protection of open space in the future
- developing a marketing plan to promote City programs and facilities while enlightening non-city residents on the cost and benefits of the leisure time programs and facilities they enjoy
- evaluating programs and facilities to ensure the best possible use of financial resources
- continuing national accreditation efforts.

Goals and Objectives

Goal: A city in which all citizens have convenient and affordable access to leisure time facilities and programs.

Objectives:

- To acquire 25 acres of open park space.
- To update the Comprehensive Recreation Plan.
- To develop and implement a marketing plan which promotes City programs and facilities.
- To continue the national accreditation process by achieving 100% of the 153 necessary standards.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Effectiveness Measures					
- Park Acreage	n/a	471	n/a	467	492
- Comprehensive Plan Completed	n/a	0%	n/a	20%	100%
- Marketing Plan Implemented	n/a	0%	n/a	0%	100%
- Accreditation Standards Met	n/a	20%	n/a	60%	100%
- Public Satisfaction Level	3	3	3	3	3
Efficiency Measure					
- Percent of budget spent	100%	98%	100%	93%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 243,878	$ 285,184	$ 314,424	10.3
Outside Services	11,685	31,441	78,906	151.0
Commodities	4,098	4,370	6,263	43.3
Interfund Services	11,932	10,380	11,879	14.4
Other Expenses	2,832	2,161	8,525	294.5
TOTAL	$ 274,425	$ 333,536	$ 419,997	25.9

Positions

Class Title	1998	1999	2000	Grade
Office Assistant	1.00	1.00	1.00	7
Administrative Assistant	1.00	1.00	1.00	13
Program Coordinator	1.00	1.00	1.00	22
Leisure Services Coordinator	0.00	1.00	1.00	23
Senior Management Analyst	1.00	0.00	0.00	--
Management Projects Coordinator	0.00	1.00	1.00	25
Leisure Services Director	1.00	1.00	1.00	43
TOTAL	5.00	6.00	6.00	

Budget Highlights

- Personal Services increase $29,240 due to the full year cost of the Leisure Services Coordinator position which was transferred from the Civic Center in mid1999.
- This budget also includes $50,000 in Outside Services to update the Comprehensive Recreation Plan.

RECREATION SERVICES

Mission

To meet the needs of youth, adults and senior citizens by providing convenient, affordable and accessible recreational activities and services.

Trends and Issues

The Recreation Services Department offers programs and services for youth and adults that are convenient, affordable and available during their leisure time. Recreation Services includes Athletics, Neighborhood Programs, Adult Day Care and Golden Age Centers.

Recreation Services continues to offer diverse programs on a daily basis to meet community needs with the addition of neighborhood and regional centers. In 2000, centers at Moses Jackson and Tatemville will be in operation, and a Golden Age Regional Center is scheduled to open.

Other needs include meeting transportation schedules, supervised playgrounds, Kid's Café nutrition programs , and expanding computers in centers. Growth in athletic programs show a need for additional athletic facilities to meet the demand. The After School Program and Therapeutic program, which operate in centers, have needs for adequate space.

ATHLETICS
Goals and Objectives

Goal: A city in which all citizens have convenient and affordable access to athletic programs and facilities.

Objectives:

- To achieve a 90% customer satisfaction rating by user groups participating in athletic leagues.
- To increase the number of volunteer coaches certified in 2000 by 10%.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
Participants					
- Youth Baseball	1,500	1,467	1,500	1,500	1,500
- Youth Basketball	650	690	820	500	675
- Youth Football	950	735	950	950	950
- Youth Soccer	1,000	1,230	1,000	1,230	1,300
- Youth Tennis	200	126	200	250	245
- Cheerleader Camp	156	156	156	135	135
- Blackshear Sports Camp	96	429	120	122	125
- Adult Softball	1,800	1,759	1,800	1,800	1,800
- Adult Flag Football	100	0	100	60	60
- Adult Tennis	1,600	628	1,200	1,200	1,200

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Efficiency Measures					
Cost Per Participant					
- Youth Baseball	$108	$108	$108	$108	$118
- Youth Basketball	$118	$118	$94	$118	$118
- Youth Football	$92	$92	$92	$92	$92
- Youth Soccer	$38	$38	$38	$38	$32
- Adult Softball	$164	$164	$164	$164	$164
- Adult Tennis	$54	$54	$73	$54	$54
- Cheerleading	$48	$48	$48	$48	$48
– Percent of Budget Spent					
- Athletics	100%	102%	100%	100%	100%
- Concessions	100%	89.6%	n/a	n/a	n/a
Effectiveness Measure					
- Participant Satisfaction Rating of Team Sports	90%	90%	90%	90%	90%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 571,437	$ 537,327	$ 549,449	2.3
Outside Services	226,640	256,409	255,544	-0.3
Commodities	145,910	159,693	157,643	-1.3
Interfund Services	15,975	21,142	16,545	-21.7
Capital Outlay	7,850	19,800	19,000	-4.0
Other Expenses	6,312	4,994	6,499	30.1
TOTAL	$ 974,124	$ 999,365	$ 1,004,680	0.5

Positions

Class Title	1998	1999	2000	Grade
Maintenance Worker	1.59	2.59	2.59	7
Clubhouse Attendant	3.13	3.13	3.13	7
Leisure Services Leader	4.46	3.42	3.42	9
Maintenance Worker, Senior	1.00	1.00	1.00	9
Administrative Assistant	1.00	1.00	1.00	13
Leisure Services Center Supervisor	1.00	1.00	1.00	14
Leisure Services Supervisor	2.00	2.00	2.00	17
Tennis Coordinator	1.00	1.00	1.00	21
Athletics Administrator	1.00	1.00	1.00	27
TOTAL	16.18	16.14	16.14	

NEIGHBORHOOD PROGRAMS
Goals and Objectives

Goal: A city with diverse recreation and education programs and safe facilities to foster positive alternatives for all youth during their leisure time.

Objectives:
- To install computers in regional and neighborhood centers in 2000.
- To reduce the number of students whose English grades are below 70 by 60% and to reduce the number of students whose Math grades are below 70 by 90% by the end of the 1999 - 2000 school year in the After School Program.

Goal: A city with leisure opportunities available for adults to participate and/or spectate during their leisure time and to offer adults family events, and opportunities for volunteering and for mentoring youth.

Objectives:
- To maintain quality summer camps for youth at regional and neighborhood centers.
- To achieve a minimum of two family events at each center in the Therapeutics Program.
- To maintain activities in targeted neighborhoods' Family and Friends Day events.
- To increase the number of adults who mentor youth in daily center activities by 10.
- To achieve a 95% level of public satisfaction in utilizing regional and neighborhood centers.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
Participants					
- Centers	8,950	8,880	8,950	8,950	8,950
Summer Camp	n/a	1,353	n/a	1,353	1,443
Fitness	n/a	n/a	n/a	350	450
Cultural	n/a	n/a	n/a	200	300
Educational	n/a	n/a	n/a	400	420
Special Events	n/a	n/a	n/a	1,000	1,100
Team Sports	n/a	n/a	n/a	400	500
- Playgrounds	5,500	5,971	5,500	5,500	5,900
- Yamacraw Youth Sports Club	500	525	500	525	525
- Pools	1,875	2,712	2,450	2,450	2,450
- Therapeutics	250	403	250	250	250
- After School Program	200	343	200	200	200
Delaware	n/a	n/a	n/a	90	90
Tremont	n/a	n/a	n/a	50	50
Windsor Forest	n/a	n/a	n/a	90	90
W. W. Law	n/a	n/a	n/a	90	90
Eastside	n/a	n/a	n/a	n/a	75
- Weightlifting	75	21	75	75	n/a
- Soccer	85	40	85	100	100
- West Broad YMCA	200	239	240	200	200

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Efficiency Measures					
Cost per participant					
- Centers	$106	$106	$106	$106	$106
- Yamacraw Youth Sports Club	$64	$64	$64	$64	$64
- Playgrounds	$64	$64	$64	$64	$64
- Therapeutics	$1,000	$1,000	$1,000	$1000	$1,000
- Pools	$960	$960	$960	$960	$960
- After-School Program	$638	$638	$638	$638	$638
- Soccer	$176	$176	$176	$176	$176
- Weightlifting	$200	$200	$200	$200	n/a
- YMCA	$155	$155	$155	$155	$155
Percent of budget spent					
- Neighborhood Programs	100%	98%	100%	98.9%	100%
- Youth Sports Club	100%	166%	100%	98.2%	100%
- After School Program	100%	122%	100%	122%	100%
Effectiveness Measures					
Average Daily Attendance					
- Yamacraw Youth Sports Club	150	196	150	150	150
- After-School Program	75	80	75	80	80
- Centers	1,350	1,325	1,350	1,375	1,400
- Playgrounds	600	614	600	600	650
- Reduction in the % of Students in the After-School Program With Scores Below 70					
Math	90%	100%	90%	90%	90%
English	90%	74%	90%	60%	60%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,676,439	$ 1,755,568	$ 1,886,567	7.5
Outside Services	261,981	370,845	289,829	-21.8
Commodities	117,140	133,724	120,426	-9.9
Interfund Services	61,424	73,808	82,205	11.4
Capital Outlay	4,560	18,669	16,994	-9.0
Other Expenses	50,178	25,516	33,318	30.6
TOTAL	$ 2,171,722	$ 2,378,130	$ 2,429,339	2.2

Positions

Class Title	1998	1999	2000	Grade
Lifeguard	6.75	6.75	6.75	5
Lifeguard, Senior	2.25	2.25	2.25	6
Office Assistant	0.50	1.00	1.00	7
Leisure Services Leader	28.29	29.14	29.14	9
Bus Driver	1.00	1.00	1.00	9
Swimming Pool Manager	1.00	1.00	1.00	10
Leisure Services Specialist	1.80	1.30	1.30	13
Administrative Assistant	1.00	1.00	1.00	13
Leisure Services Center Supervisor	10.25	10.25	10.25	14
After-School Program Tutors	0.83	2.12	2.63	15
Leisure Services Supervisor	0.36	0.36	0.36	17
After School Program Coordinator	0.75	0.75	0.75	17
Program Coordinator	4.00	4.00	4.00	22
Recreation Services Director	1.00	1.00	1.00	36
TOTAL	59.78	61.92	62.43	

Budget Highlights

- Personnel Services increase $130,999 or 8% due to the wage increase and a service improvement to expand the After-School Program by .51 positions.
- Outside Services decrease $80,916 or 22% reflecting the elimination of several 1999 contributions.

ADULT DAY CARE

Trends and Issues

The Adult Day Care Program is a division of the Recreation Services Department within Leisure Services.

Adult Day Care provides a community based program of services during the day for frail senior adults which helps them to maintain independence and prevent or delay institutionalization.

The Adult Day Care Program receives funding from state and federal Title III Congregate Meals and the Social Services Block Grant. Funds from these services are expected to continue in 2000. The program is serving a more diverse population each year with increased needs for services.

Goals and Objectives

Goal: A city in which all frail senior citizens have convenient and affordable access to Adult Day Care centers and programs.

Objectives:

- To implement a daily individual plan based on the needs and ability of each participant.
- To achieve a minimum rating of 90% on adult day care standards.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Participants	110	93	110	110	110
- Congregate Meals	10,740	13,169	10,740	12,790	13,000
- One Way Trips	17,772	20,113	18,500	22,026	22,026
- Participant Hours	62,400	73,176	62,400	73,200	73,200
Efficiency Measures					
- Cost Per Participant	$2,739	$2,739	$2,739	$2,739	$2,739
- Cost Per Meal	$4	$4	$4	$9	$9
- Cost Per Round Trip	$8	$8	$8	$8	$8
- Percent of Budget Spent	100%	90.5%	100%	94.3%	100%
Effectiveness Measures					
- Average Daily Attendance	49	50	51	50	50
- Adult Day Care Standards Achieved	90%	90%	90%	90%	90%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 172,885	$ 204,825	$ 203,621	-0.6
Outside Services	70,888	79,935	80,948	1.3
Commodities	8,448	11,244	9,244	-17.8
Interfund Services	9,252	7,894	7,838	-0.7
Other Expenses	11,280	8,560	8,600	0.5
TOTAL	$ 272,753	$ 312,458	$ 310,251	-0.7

Positions

Class Title	1998	1999	2000	Grade
Social Services Specialist	1.00	0.00	0.00	--
Bus Driver	1.00	1.50	1.50	9
Leisure Services Leader	1.50	1.50	1.50	9
Office Assistant, Senior	0.50	0.50	0.50	9
Leisure Services Specialist	1.00	0.00	0.00	--
Leisure Services Center Supervisor	1.00	1.00	1.00	14
Leisure Services Supervisor	0.00	1.00	1.00	17
Program Coordinator	1.00	1.00	1.00	22
TOTAL	6.00	6.50	6.50	

GOLDEN AGE

Trends and Issues

The Golden Age Program is a division of the Recreation Services Department within the Leisure Services Bureau.

The Golden Age Program meets the needs of senior citizens at ten golden age centers and five part-time centers. The opening of Thompkins regional Golden Age Center will reduce the overall number of full-time centers to seven.

The services include daily congregate lunch meals, transportation trips from home to the center and return to home in the afternoon, weekly field trips, and physical fitness, nutrition and health education.

Senior citizens will continue to have leisure time available as they retire. The regional center will offer adequate space for diverse programming.

Goals and Objectives

Goal: A city in which all senior citizens have convenient and affordable access to leisure time facilities and programs.

Objectives:

- To implement the Golden Age Program at a Regional Center.
- To achieve one daily session of physical fitness at all Golden Age Centers.
- To achieve a minimum of one nutrition, health and education training session per month at all Golden Age Centers.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Total Participants	925	969	875	915	915
- Congregate Meals	81,000	82,781	81,000	81,000	81,000
- One Way Trips	18,096	18,196	18,096	18,096	18,096
- Participant Hours	639,924	630,393	639,924	630,393	630,393
Efficiency Measures					
- Cost Per Participant Hour	$1,022	$1,022	$1,135	$1,085	$1,085
- Cost Per Congregate Meal	$4	$4	$4	$9	$9
- Cost Per Trip	$10	$10	$10	$10	$10
- Percent of Budget Spent	100%	95.42%	100%	99.4%	100%
Effectiveness Measure					
- Average Daily Attendance	500	433	500	450	475

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 569,273	$ 607,195	$ 630,003	3.8
Outside Services	295,008	329,382	355,267	7.9
Commodities	30,588	37,402	34,127	-8.8
Interfund Services	6,792	8,292	11,445	38.0
Capital Outlay	0	5,638	6,750	19.7
TOTAL	$ 901,661	$ 987,909	$ 1,037,592	5.0

Positions

Class Title	1998	1999	2000	Grade
Leisure Services Leader	10.63	11.13	11.13	9
Leisure Services Center Supervisor	9.00	9.00	9.00	14
Program Coordinator	1.00	1.00	1.00	22
TOTAL	20.63	21.13	21.13	

Budget Highlights

- Outside Services increase $25,885 primarily due to an increase in the cost of meals for Golden Age participants.

CULTURAL AFFAIRS

Mission

To nurture excellence and diversity to improve the social fabric and quality of life for Savannah's citizens, regardless of income, education, disabilities, or ethnicity, to provide leadership in fostering programs that educate and expose citizens to a rich and diverse range of cultural expressions, to support artistic programs that celebrate creativity, create educational opportunities, encourage economic growth, and enhance Savannah's reputation as a cultural destination.

Trends and Issues

The responsibilities of the Department of Cultural Affairs range from managing an umbrella organization with more than 500 cultural service contracts with local organizations to producing and presenting classes, workshops, festivals, special events, youth theatre productions and providing technical support services for residents and visitors to Savannah.

The expanding role of the department has taken on new dimensions as a result of increasingly complex social and economic trends facing Savannah. The linkages between the arts and the City's community sectors include economic development, tourism, revitalization, education, and programming for persons with disabilities, youth at risk, and older Americans.

The number and variety of arts and humanities programs available helps to define Savannah. Annually, approximately 300,000 people are involved in Savannah's cultural life as a direct result of City allocations. Increased participation of all citizens has been and will continue to be a goal of the Department. Several of Savannah's cultural organizations have embraced the City's renaissance by creating and maintaining programmatic excellence that is relevant to public demands. However, other organizations are not meeting these opportunities as successfully due to organizational instability and fiscal issues. The disparity among Savannah's cultural groups impacts the variety of services eligible for contracted service purchases. The department will continue to provide technical assistance and guidance to these agencies.

The addition of a marketing position to the staff in mid 1998 is an important factor toward the realization of the stated goal of accessibility. The expanded marketing efforts include departmentally produced publications, press releases, announcements, brochures, newsletters, and a bi-monthly educational cable television program, Arts Savannah.

The distribution of cultural information is critical to insure awareness and inclusion of all sectors of the community. Unfortunately, the most effective and least labor intensive methods of television and radio are also the most expensive.

Cultural programming that is directly produced by the department is created and implemented to impact community needs not met by existing organizations. For example, the Leisure Services Youth Theatre that began within a small room located in police precinct two, has now grown to include 250 volunteers and over 300 aspiring young performers. The numerous awards received and positive "press" by local media further illustrates the impact of this program.

Issues effecting the public involvement as presenters, artists and audiences of the arts continues to be a lack of dedicated space and equipment. The department's move to a singular rented facility in mid-1999 has provided space for an expanded summer program for youths and increased revenues by 38% in three months. However, facility and equipment improvements are needed to adequately meet the public's use of the space.

Goals and Objectives

Goal: A city where the multiformity of cultural events and programs presented motivate citizen and visitor engagement.

Objective:

- To ensure that practical multi-disciplinary cultural opportunities are prevalent.

Goal: A city where the entire community is informed of the cultural and service opportunities available.

Objective:

- To insure that the delivery of marketing technical assistance and information services is accessible to all populations in the City.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Services purchased	520	561	535	535	575
- Audience/participants of contracted services	n/a	n/a	n/a	n/a	150,000
- New recipients of cultural information	200	1,980	305	500	575
- Presentations and workshops	6	7	6	9	11
- Class fees collected	n/a	n/a	15	700	700
- Registered participants in classes	n/a	n/a	700	500	700
- Performing arts volunteers	n/a	n/a	250	250	285
- Performing arts audience	n/a	n/a	7,500	12,000	15,000
- Performing arts tickets sold	n/a	n/a	4,500	2,500	3,000
Efficiency Measures					
- Administrative cost per service purchased	$26	$24	$26	$26	n/a
- Cost per participant/purchased services	n/a	n/a	n/a	n/a	$6
Cost per participant/cultural arts program	n/a	n/a	$16	$14	$14
- Cost per participant/technical assistance	$70	$42	$42	$42	n/a
- Percent of budget spent	100%	86.9%	100%	100%	100%
Effectiveness Measures					
- Ratings of purchased programs as excellent	n/a	n/a	80%	90%	95%
- Ratings of informational/technical services as excellent	n/a	90%	80%	95%	98%
- Ratings of availability of cultural arts programs as excellent	n/a	n/a	90%	90%	95%
- Media reviews and editorials	n/a	n/a	75	110	150
- New requests for services	n/a	n/a	100	125	200

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 317,301	$ 367,773	$ 395,466	7.5
Outside Services	111,555	136,755	129,282	-5.5
Commodities	31,180	43,272	50,213	16.0
Interfund Services	9,004	12,839	14,311	11.5
Capital Outlay	0	2,000	20,234	911.7
Other Expenses	6,252	8,635	6,990	-19.1
TOTAL	$ 475,292	$ 571,274	$ 616,496	7.9

Positions

Class Title	1998	1999	2000	Grade
Leisure Services Leader	1.50	0.00	0.00	9
Leisure Services Specialist	2.00	2.00	2.00	13
Administrative Assistant	1.00	2.00	2.00	13
Arts Coordinator	2.00	2.00	2.00	17
Cultural Affairs Coordinator	1.00	1.00	1.00	20
Cultural Arts Coordinator	1.00	1.00	1.00	20
Marketing/Festival Coordinator	1.00	1.00	1.00	20
Cultural Affairs Director	1.00	1.00	1.00	36
TOTAL	10.50	10.00	10.00	

Budget Highlights

- Cultural Affairs' budget increases $45,222. Personal Services increase $27,693 due to vacancies in 1999 and the wage increase.
- Increases in Commodities and Capital Outlay are to fund a service improvement that will provide new theater supplies and equipment for expanded programs. Capital Outlay also includes funding to upgrade restroom facilities to meet ADA requirements.

BUILDINGS AND GROUNDS MAINTENANCE

Mission

To maintain 138 City buildings and all of the Leisure Services Bureau facilities in a safe and user friendly condition.

Trends and Issues

The Buildings and Grounds Department is responsible for development and maintenance of all City buildings and all parks under the Leisure Services Bureau with a few exceptions. The only exceptions to the above are the Civic Center and the Bacon Park Golf Course. This responsibility entails the development and administration of a scheduled maintenance plan and capital development plan.

The implementation of the Daffin Park Master Plan will be one of the biggest challenges this department has ever undertaken. It will take several years to complete. This new plan calls for improvements in the existing Daffin Park playground, mall area, the area around Grayson Stadium, new tennis courts, a designated parking area, and the relocation of the Leisure Services Bureau administrative offices and maintenance operations. It is felt that this one project will make one of the most important impacts on the quality of life in Savannah well into the next century. A funding plan and implementation schedule will be developed during 2000.

The same process has started for the Bacon Park forest located behind the tennis complex. A consultant has been hired to develop a master plan for this area. This plan should be completed during 2000 and will include input from current user groups, City staff, and other interested citizens. We look forward to the completion of this project and its implementation.

Other challenges faced by this Department include:

- Increasing maintenance presence on our playgrounds to ensure they are safe, attractive, and fun.
- Continuing to increase our landscape maintenance capabilities to improve the appearance of active parks.

These two issues are critical to our success in providing safe and attractive parks and recreational areas for the citizens of Savannah.

Goals and Objectives

Goal: A city where all parks and playgrounds are maintained in an aesthetically pleasing and safe, user friendly condition.

Objectives:

- To maintain a condition rating of "good" or "excellent" in all parks and playgrounds 90% of the time.
- To reduce the number of emergency repairs on playground equipment.
- To respond to citizen reports of damage within one work day.

Goal: A city where all swimming pools are maintained in an aesthetically pleasing, safe, user friendly condition.

Objectives:

- To maintain a condition rating of "good" or "excellent" in all swimming pools 90% of the time.
- To reduce the number of emergency repairs.
- To respond to citizen reports of damage within one work day.

Goal: To perform a minimum of $200,000 in infrastructure improvements as identified by the Comprehensive Recreation Plan in 2000.

Objectives:

- Request funding through the five year capital improvement process.
- Request funding for eligible projects through CDBG.
- Update the Comprehensive Recreation Plan annually.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
INSPECTIONS					
- Playground	720	638	708	740	708
- Swimming Pool	n/a	n/a	1,200	1,400	1,400
REPAIRS					
- Park/Playground	922	1,000	950	1,100	1,050
- Athletic Field	250	150	200	150	150
- Swimming Pool	n/a	n/a	500	500	500
CLEANINGS					
- Park/Playground	9,791	10,900	10,000	10,000	10,000
- Building	n/a	n/a	5,700	6,000	6,000
MOWINGS					
- Park	1,900	2,400	2,200	2,200	2,200
- Athletic Field	950	1,100	950	1,000	1,000
SITE PREPARATIONS					
- Athletic Field	2,400	2,800	2,600	2,600	2,600
- Miscellaneous	n/a	n/a	24	24	24
Efficiency Measures					
INSPECTIONS					
- Cost per playground	n/a	$71	$72	$69	$72
- Cost per swimming pool	n/a	$49	$50	$47	$50
REPAIRS					
- Cost per park/playground	$131	$100	$100	$100	$100
- Cost per athletic field	$112	$125	$125	$130	$130
- Cost per swimming pool	n/a	$50	$100	$100	$100
CLEANINGS					
- Cost per building	$94	$100	$110	$110	$110
- Cost per park/playground	$227	$50	$50	$50	$50
MOWINGS					
- Cost per park mowings	$114	$90	$90	$90	$90
- Cost per athletic field	$368	$435	$435	$435	$435
SITE PREPARATIONS					
- Cost per athletic field	n/a	$140	$150	$150	$150

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
- Cost per miscellaneous	n/a	$200	$200	$200	$200
- Percent of budget spent	100%	98.2%	100%	99.3%	100%
Effectiveness Measures					
INSPECTIONS (rated good or better)					
- Swimming Pool	90%	90%	90%	90%	90%
- Athletic Field	90%	90%	90%	90%	90%
REPAIRS (% completed within 24 hrs. of report)					
- Athletic Field	n/a	100%	100%	100%	100%
- Swimming Pool	n/a	100%	100%	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,637,139	$ 1,721,564	$ 1,775,383	3.1
Outside Services	264,772	526,322	442,996	-15.8
Commodities	231,677	271,853	263,505	-3.1
Interfund Services	213,499	228,554	232,852	1.9
Capital Outlay	9,476	64,052	40,700	-36.5
Interfund Transfers	0	0	19,500	--
Other Expenses	109,716	71,452	78,068	9.3
TOTAL	$ 2,466,279	$ 2,883,797	$ 2,853,004	-1.1

Positions

Class Title	1998	1999	2000	Grade
Custodian	5.84	5.84	5.84	6
Maintenance Worker	17.00	18.00	18.00	7
Office Assistant	1.00	1.00	1.00	7
Light Equipment Operator	2.00	1.00	1.00	8
Engineering Aide	0.00	0.50	0.50	9
Maintenance Worker, Senior	4.00	4.00	4.00	9
Medium Equipment Operator	6.00	6.00	6.00	10
Landscape Specialist	1.00	2.00	2.00	11
Maintenance Crew Chief	4.00	4.00	4.00	13
Administrative Assistant	1.00	1.00	1.00	13
Grounds Equipment Maint Specialist	1.00	1.00	1.00	16
Bldg Maintenance Technician	2.00	2.00	2.00	17
Maintenance Supervisor	2.00	2.00	2.00	18
Construction Inspector	1.00	1.00	1.00	18
Contract Compliance Coordinator	1.00	1.00	1.00	19
Maintenance Superintendent	2.00	2.00	2.00	24
Architectural Coordinator	1.00	1.00	1.00	24
Civil Engineer	0.00	1.00	1.00	25
Buildings & Grounds Maint Admin	1.00	1.00	1.00	27
Civil Engineer, Senior	1.00	1.00	1.00	32
Buildings & Grounds Director	1.00	1.00	1.00	36
TOTAL	54.84	57.34	57.34	

Budget Highlights

- The 2000 budget decreases $30,793 primarily due to several one-time expenditures in 1999 such as Grayson Stadium light replacement and Forsyth Park irrigation.
- The 2000 budget includes $29,518 for a service improvement to purchase a riding mower and trailer and $24,600 for a second service improvement to provide maintenance of the Moses Jackson Center.

BUILDING AND ELECTRICAL MAINTENANCE

Trends and Issues

Building and Electrical Maintenance will enter 2000 with a full staff. The past year was spent integrating new resources and addressing issues as they came up. We now have the capability to perform electrical repairs without the use of contractors, roofing repairs and replacement, and plumbing repairs. We will work to establish more of a more proactive heating and air conditioning repair and maintenance presence in 2000. We currently use many contract maintenance hours to make repairs on city systems. It is felt that great cost savings can be realized from this approach.

Preventive maintenance will be a part of our building maintenance efforts during the year. A building maintenance schedule will be developed for building appearance and mechanical/ structural functions. While we cannot address all problems in 2000, we intend to reduce the City's dependence on contractual maintenance and reduce overall costs.

Several in-house designs and construction projects were started in 1999. Those included the southside fire stations and the housing resource center. We will continue this approach in 2000 with the regional Golden Age Center and renovations to the city lot complex. The goal is to produce designs in a timely manner and control costs through better management.

Goals and Objectives

Goal: All physical building structures maintained in a safe, accessible, visually pleasing, and structurally sound condition.

Objectives:
- To improve the appearance of City buildings.
- To reduce the number of emergency requests.
- To continue to evaluate all City buildings for needed renovation and/or repairs.

Goal: A building maintenance system which addresses minor construction and operational needs in a timely and professional manner.

Objectives:
- To respond to all maintenance requests within three working days.
- To perform building inspections to uncover needed maintenance follow-up.
- To ensure that all repairs and modifications are made using proper construction techniques which do not violate building codes.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Electrical repairs	n/a	756	1,430	1,608	1,608
- Plumbing repairs	n/a	152	195	352	352
- Structural repairs	n/a	1,048	1,114	976	1,000
- Emergency repairs	n/a	18	25	64	64
- Preventive inspections	n/a	n/a	100	84	100
- Work requests addressed	n/a	1,540	1,618	1,680	1,680
- Code violations corrected	n/a	n/a	50	62	60
- Mechanical repairs	n/a	n/a	100	190	190
- Building evaluations	n/a	120	138	28	138

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Efficiency Measures					
- Cost per electrical repair	n/a	$268	$136	$152	$152
- Cost per plumbing repair	n/a	$178	$125	$97	$97
- Cost per structural repair	n/a	$790	$850	$780	$780
- Cost per code violation correction	n/a	n/a	$400	$425	$425
- Cost per mechanical repairs	n/a	n/a	$200	$340	$340
- Cost per building evaluation	n/a	$48	$40	$40	$40
- Percent of budget spent	100%	94.8%	100%	98.5%	100%
Effectiveness Measures					
- Average response time for emergency request	n/a	<1 hr	8 hrs	6.5 hrs	6.5 hrs
- % of buildings with leaking roofs	n/a	90%	85%	75%	75%
- % of buildings rated green [1]	n/a	5%	8%	10%	10%
- % of buildings rated yellow [1]	n/a	50%	32%	32%	32%
- % of buildings rated red [1]	n/a	45%	60%	58%	58%
- % of buildings with properly functioning HVAC systems	n/a	10%	20%	22%	22%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 530,865	$ 581,837	$ 709,479	21.9
Outside Services	13,980	85,108	109,579	28.8
Commodities	97,996	118,510	158,833	34.0
Interfund Services	30,416	40,489	37,541	-7.3
Other Expenses	0	15,421	22,092	43.3
TOTAL	$ 673,257	$ 841,365	$1,037,524	23.3

Positions

Class Title	1998	1999	2000	Grade
Administrative Assistant	1.00	1.00	1.00	13
Carpenter	1.00	1.00	1.00	13
Painter, Senior	1.00	1.00	1.00	14
Roofer	1.00	1.00	1.00	14
Electrician	2.00	2.00	2.00	15
Plumber	1.00	1.00	1.00	15
Senior Carpenter	2.00	2.00	2.00	15
Preventive Maint Coordinator	1.00	1.00	1.00	16
Building Maint Technician	1.00	1.00	1.00	17
Building & Elec Maint Supv	2.00	2.00	2.00	19

[1] Building condition colors: green - no apparent problems; yellow - upgrade maintenance or repair is, or will be, needed, though not urgently; red - area needs upgrade, repair or replacement urgently.

Positions

Class Title	1998	1999	2000	Grade
Building & Elec Maint Admin	1.00	1.00	1.00	27
TOTAL	14.00	14.00	14.00	

Budget Highlights

- Personal Services increase $127,642 primarily due to vacancies in 1999 and the wage increase.
- The 2000 budget also includes an increase of $25,000 in Temporary Labor and $42,000 in Construction Supplies and Materials for an expanded building maintenance program.
- The increase in Outside Services is due to the full year cost of the new air conditioning maintenance and repair program.

INTERDEPARTMENTAL

The 2000 Interdepartmental budget totals $22,213,809 and includes those accounts and activities within the General Fund that are not exclusive to a particular operating bureau or department. The 1999 projected expenditures and 2000 budget are summarized below.

Expenditure Summary

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99 - 00
Tourism & Promotion				
Roundhouse/Battlefield Park	$ 291,152	$ 310,502	$ 322,246	3.8
River Street Hospitality Center	25,902	75,085	95,480	27.2
Savannah History Museum	639,190	750,890	535,276	-28.7
Convention & Visitors Bureau	1,721,464	1,857,148	2,159,784	16.3
-- Tourism Master Plan	0	10,000	20,000	100.0
Trade Center	906,692	928,574	1,079,892	16.3
Preservation Fund	272,329	512,000	457,750	-10.6
Film Services Office	94,007	113,992	115,801	1.6
Civic Center Promotion	2,448	50,000	50,000	0.0
Farmers' Market	19,358	22,720	22,720	0.0
July 4th Fireworks	15,000	22,000	25,000	13.6
Subtotal	3,987,542	4,652,911	4,883,949	5.0
Planning & Development				
MPC Services	734,000	799,136	781,613	-2.2
Land Bank Authority	30,000	30,000	30,000	0.0
Chamber Aim Program	50,000	50,000	50,000	0.0
Job Search Assistance Center	29,500	29,500	0	-100.0
Sav'h Development & Renewal	214,134	223,334	234,501	5.0
MLK/Montgomery Program	67,362	69,383	72,852	5.0
Subtotal	1,124,996	1,201,353	1,168,966	-2.7
Human Services				
Social Agency Contributions	329,800	328,700	332,700	1.2
Homeowner Tax Credit Study	18,650	0	0	--
Youth Futures Authority	500,000	500,000	500,000	0.0
Youth Corps	87,503	80,000	80,000	0.0
VISTA	12,504	0	0	--
Subtotal	948,457	908,700	912,700	0.4
Cultural Services				
Annual Cultural Contracts	731,497	760,000	766,200	0.8
Cultural Arts - Tourism	0	0	75,000	--
Savannah Onstage	50,000	50,000	60,000	20.0
Subtotal	781,497	810,000	901,200	11.3
City Dues/Memberships				
National League of Cities	6,836	7,068	7,068	0.0
Georgia Municipal Association	0	28,169	28,169	0.0
Georgia Chamber of Commerce	3,000	3,400	3,400	0.0

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99 - 00
Georgia Cities Foundation	0	0	5,000	--
Inroads	0	7,500	7,500	0.0
Coastal Regional Dev. Com.	58,806	55,024	54,505	-0.9
Subtotal	68,642	101,161	105,642	4.4
Prisoner Medical Costs	32,356	50,000	50,000	0.0
Transfer to Other Funds				
Capital Improvement Projects	3,036,528	3,801,886	2,537,353	-33.3
Golden Age Consolidation CIP	900,000	0	0	--
MLK/Montgomery Corridor Parking	300,000	0	0	--
Transfer to Debt Service	7,330,854	6,146,580	5,471,455	-11.0
Sanitation Subsidy	2,274,996	1,066,223	1,597,137	49.8
Civic Center Subsidy	0	259,059	269,090	3.9
Sales Tax Stabilization Program	900,000	1,080,900	0	-100.0
Emergency Communications Fund	403,875	415,853	386,883	-7.0
Hazardous Materials Fund	56,992	99,387	77,183	-22.3
Community Development Admin.	219,313	216,000	500,000	131.5
Transfer to Medical Fund	250,000	0	0	--
Transfer to Risk Management Fund	100,000	0	0	--
Weed and Seed	203,941	230,978	79,000	-65.8
Old Pension Plan	100,418	100,000	120,000	20.0
Subtotal	16,076,917	13,416,866	11,038,101	-17.7
Services from Other Funds				
Civic Center Services	90,054	100,000	100,000	0.0
Sanitation Services	2,056,096	2,250,968	2,302,129	2.3
Engineering Services	801,809	427,837	449,000	4.9
Subtotal	2,947,959	2,778,805	2,851,129	2.6
Other Expenses/Contributions				
Veterans' Day	1,500	1,500	1,500	0.0
Council Elections	3,600	145,837	5,000	-96.6
Bond Fees	1,736	4,500	4,500	0.0
Customer Service Survey	27,844	30,893	27,200	-12.0
Legislative Liaison	25,370	27,000	28,000	3.7
State Pass-through Grants	82,500	7,500	0	-100.0
Cost Savings Incentive	699,851	0	0	--
Other	26,875	78,712	34,700	-55.9
Subtotal	869,276	295,942	100,900	-65.9
Contingency	21,500	190,000	201,222	5.9
Total Interdepartmental	$ 26,859,142	$ 24,405,738	$ 22,213,809	-9.0

EXPENDITURE DESCRIPTION

The 2000 Interdepartmental budget totals $22,213,809 which is 9% less than the projected 1999 expenditures of $24,405,738. Major changes are described below.

Tourism & Promotion. The 2000 allocation for these services is projected to increase $231,038. The allocation to the **Convention and Visitors Bureau** increases 16.3% based on the expected increase in the Hotel/Motel Tax due to growth in the tourism industry. The **Savannah History Museum** decreases 28.7% based on lower debt related costs. The **Preservation Fund** is the revenue collected from the $1.00 preservation fee. In 2000, some of the projects to be funded by the fee include: Confederate Monument conservation, History Museum building repairs, Colonial Cemetery conservation, African-American Monument, Lafayette Square renovation, and Forsyth Park East renovation. Details of all of the projects can be found in the Capital Improvement Projects section of the budget.

Planning & Development. The allocation to the Savannah Development & Renewal Authority increases 5% to support their activities which include economic development along the Montgomery Street/Martin Luther King Jr. Blvd. corridor.

Human Services. A detailed list of the City's social agency contributions is available in the Appendix section of this document.

Cultural Services. An allocation of $135,000 is provided for cultural arts activities that promote tourism. A detailed list of all annual cultural contracts is available in the Appendix section of this document.

Transfer to Other Funds. A total of $11,038,101 is budgeted in 2000. The major changes are highlighted below:

- **Capital Improvement Projects**. Approved projects are listed in the Capital Improvement Projects section of this document.

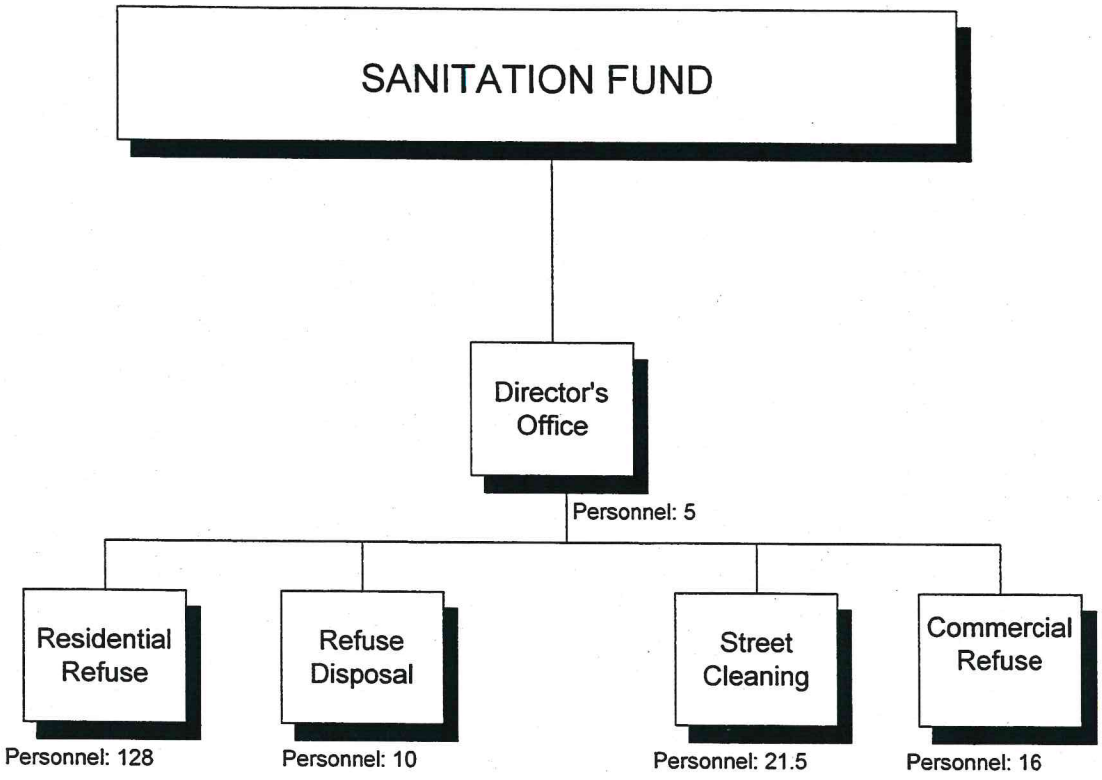
- **Transfer to Debt Service**. Debt service decreases $675,125 as a result of the 1998 refinancing of bonds. This refinancing freed up funds to help cover the increasing debt service requirements in the Sanitation Fund.

- **Sanitation Subsidy**. The Sanitation Subsidy includes a $972,065 contribution for debt service stabilization and $625,072 for general operating costs.

- **Transfer to Community Development Administration**. The General Fund will again contribute $500,000 to Community Development to cover administrative costs. This contribution will make more federal funds available for implementation of the housing plan.

- **Weed and Seed**. In 2000, the contribution to Weed and Seed decreases $151,978 because the COPS AHEAD program has been moved to Police Patrol in the General Fund.

Other Expenses. Funding for Council Elections decreases $140,837 because 2000 is a non-election year.


SANITATION FUND
Director's Office
Personnel: 5
Residential Refuse
Personnel: 128
Refuse Disposal
Personnel: 10
Street Cleaning
Personnel: 21.5
Commercial Refuse
Personnel: 16

SANITATION FUND

Revenues By Source

The Sanitation Fund collects revenue as shown in the table below to support residential and commercial refuse collection, refuse disposal, street sweeping, and collection/disposal of construction and demolition waste.

The 2000 revenues include a rate increase for the Commercial Disposal Fee. It increases from $2.50 to $2.60 per cubic yard. The Commercial Refuse Fee for the Downtown and River Street collection zones increases $0.50 per cubic yard. The Refuse Disposal Tip Fee increases from $55 to $58.50 per ton. The 2000 revenues also include a $0.25 per month increase in the Residential Refuse Fee to fund future cart replacement.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Residential Refuse Fees	$ 9,168,810	$ 9,309,836	$ 9,435,096	1.3
Commercial Refuse Fees	1,326,674	1,161,339	1,217,150	4.8
Refuse Disposal Tip Fees	83,973	84,535	93,600	10.7
Sweeper Parking Citations	292,419	283,250	283,250	0.0
Ash Disposal	2,103,071	2,265,167	2,534,400	11.9
Commercial Disposal Fee-City Hauled	1,120,932	1,529,373	1,590,680	4.0
Commercial Disposal Fee-Private Hauler	1,786,730	2,997,544	3,362,944	12.2
C & D Waste Fees	219,696	335,000	351,750	5.0
Subtotal	**$ 16,102,305**	**$ 17,966,044**	**$ 18,868,870**	**5.0**
Interfund				
Services to General Fund	$ 2,056,096	$ 2,250,968	$ 2,302,129	2.3
Interfund Disposal Fees	516,562	828,457	717,400	-13.4
Interfund Commercial Fees	162,727	198,178	201,923	1.9
Subtotal	**$ 2,735,385**	**$ 3,277,603**	**$ 3,221,452**	**-1.7**
Other				
Miscellaneous	$ 32,562	$ 13,500	$ 15,000	11.1
Miscellaneous Rents	14,154	5,700	0	-100.0
Miscellaneous Uncollected	-2,001	-3,000	-5,000	66.7
Refuse Cart Sales	3,440	1,400	1,500	7.1
Special Trash Collection Fee	22,370	17,110	20,000	16.9
Private Lane Refuse Services on Public Property	9,100	1,360	1,400	2.9
Senior Citizens Discount	-4,781	-5,900	-6,000	1.7
Subtotal	**$ 74,844**	**$ 30,170**	**$ 26,900**	**-10.8**
General Fund Contribution	$ 2,274,997	$ 1,066,223	$ 1,597,137	49.8
TOTAL REVENUE	**$ 21,187,531**	**$ 22,340,040**	**$ 23,714,359**	**6.2**

Expenditures By Type

The Sanitation Fund increases $1,374,319 or 6% in 2000. This is primarily due to an increase of $1.1 million in the Resource Recovery Service Fee. Included in this budget is $124,146 to fund future cart replacement and approximately $54,000 to expand litter pick-up services in the Downtown and River Street collection zones.

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 5,398,386	$ 5,515,268	$ 5,745,221	4.2
Outside Services	309,336	372,953	361,072	-3.2
Commodities	490,369	561,468	541,098	-3.6
Interfund Services	2,413,554	2,538,908	2,383,486	-6.1
Capital Outlay	216,082	192,469	197,865	2.8
Debt Related Charges	3,036,184	1,944,643	1,809,684	-6.9
Interfund Transfers	150,000	250,000	374,146	49.7
Other Expenses	9,131,279	10,964,331	12,301,787	12.2
TOTAL	$ 21,145,190	$ 22,340,040	$ 23,714,359	6.2

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Sanitation Director	$ 281,503	$ 294,125	$ 295,890	0.6
Residential Refuse Coll	4,929,983	5,024,194	5,473,815	8.9
Refuse Disposal	10,667,056	12,654,390	13,767,873	8.8
Street Cleaning	1,378,174	1,520,828	1,529,245	0.6
Commercial Refuse Coll	1,507,828	1,447,815	1,390,468	-4.0
Interdepartmental	2,380,646	1,398,688	1,257,068	-10.1
TOTAL	$ 21,145,190	$ 22,340,040	$ 23,714,359	6.2

SANITATION DIRECTOR

Trends and Issues

The Sanitation Bureau will continue its efforts to provide prompt, courteous, effective, efficient, environmentally safe, and cost effective solid waste services to City residents on a prescribed scheduled basis. In 2000, the Bureau will focus on commercial solid waste disposal fee enhancement, solid waste problems derived from increased tourism, the increased number of businesses especially in the downtown area and the opening of the Trade Center on Hutchinson Island. The Bureau will also enhance the joint recycling program with Savannah-Chatham County Board of Education by expanding recycling drop-off sites to supporting neighborhoods.

The Bureau has begun the process of expanding the disposal capacity at Dean Forest Landfill by applying for a major modification permit to our currently approved design and operating Plan. This is the second phase of our Landfill Master Plan that included the recent land purchase for current and future construction disposal needs. Additionally, the Bureau must continue its efforts to comply with the Georgia Comprehensive Solid Waste Management Act, the Clean Air Act, and provide financial assurance for landfill closure as required by the Environmental Protection Division and the Department of Community Affairs.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 245,976	$ 254,579	$ 263,807	3.6
Outside Services	9,163	15,298	11,948	-21.9
Commodities	6,931	5,033	3,575	-29.0
Interfund Services	12,605	11,405	10,674	-6.4
Capital Outlay	0	4,349	3,725	-14.3
Other Expenses	6,828	3,461	2,161	-37.6
TOTAL	$ 281,503	$ 294,125	$ 295,890	0.6

Positions

Class Title	1998	1999	2000	Grade
Secretary	1.00	1.00	1.00	10
Administrative Assistant	1.00	1.00	1.00	13
Environmental Compliance Coord.	1.00	1.00	1.00	20
Management Analyst	1.00	1.00	1.00	21
Sanitation Director	1.00	1.00	1.00	43
TOTAL	5.00	5.00	5.00	

RESIDENTIAL REFUSE

Mission

To provide curbside refuse collection to City residents and to ensure that all litter and debris is removed from City streets and rights-of-ways in an efficient and cost effective manner.

Trends and Issues

The Residential Refuse Collection Department has work programs that focus on maintaining cleanliness and collecting residential refuse and trash from households and small commercial establishments citywide. Work programs such as residential collection, litter control, bulk item pickup, special collection and recycling accomplish these objectives.

The continuous growth in tourism and the increase in the number of units that require residential refuse collection service has affected the department significantly. The increased tourism activity has posed major problems for controlling litter while staff resources have remained the same. In the year 2000, the department will make a greater effort to educate the public on litter control in an effort to encourage participation in maintaining the City's level of cleanliness.

Community service workers will continue to be utilized to assist in maintaining a litter free community. As more resources are allocated via the court systems, the City's Community Service Litter Control Program will be expanded to provide more frequent service to problem areas and to provide litter control services at least once weekly to the entire City.

The second service area impacted by the City of Savannah's growth is the area of residential refuse collection. In recent years, the increase in the number of units requiring residential refuse collection service has been absorbed within the current route structure. In the near future, additional resources coupled with collection system changes will be mandatory to accommodate the City's growth. During the year 2000, strategies to address the litter issue as well as residential refuse collection service issues will be finalized.

Goals and Objectives

Goal: A city with all refuse collection zones equally free of missed residential garbage and trash collection.

Objective:

- To reduce the number of missed collections by 5% for each district that meets or exceeds the citywide annual average of 57 misses per district.

Goal: A city with all streets, lanes and rights-of-way free of litter and debris.

Objective:

- To ensure that all city streets, lanes and rights-of-way are provided litter control at least once weekly.

Goal: A refuse collection fleet that is maintained in excellent condition to sustain vehicle useful life.

Objective:

- To ensure that all refuse collection vehicles are washed, sanitized and inspected daily.

Goal: A city drop-off recycling program that provides citizens with an alternative to utilizing city landfill space.

Objective:

- To ensure that all drop-off sites are conveniently located, accessible and meet the recycling needs of the community.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Collect Residential Refuse & Trash	42,555	41,450	42,000	41,500	42,000
- Collect Refuse & Trash for Elderly/Disabled	1,100	1,134	900	1,150	1,200
- Collect Non-Residential Refuse & Trash	4,150	1,774	1,790	1,774	1,774
- Collect Bulk Item Trash	42,555	44,458	44,690	44,424	44,974
- Requested Special Collections	80	139	150	150	150
- Illegal Dump Sites Serviced	90	110	75	85	85
- Day Litter Control (Blocks)	131,600	168,171	180,000	150,000	150,000
- Night Litter Control (Blocks)	90,698	75,238	90,698	88,500	88,500
- Litter Baskets Serviced (Per Month)	2,500	2,308	2,500	3,114	3,114
- Community Service Litter Control (Blocks)	60,000	49,384	60,000	40,000	40,000
- Drop-Off Recycling Centers	14	14	21	14	21
- Vehicles Washed/Sanitized	431	381	500	300	500
Efficiency Measures					
- Cost Per Residential Unit	$90	$82	$70	$72	$72
- Cost Per Non-Residential Unit	$37	$82	$70	$72	$72
- Cost Per Household for Bulk Item Pick-up Collection	$12	$12	$13	$13	$13
- Cost Per Special Collection/Dumpsite	$79	$33	$41	$36	$32
- Cost Per Block (Day Litter)	$1	$4	$4	$4	$1
- Cost Per Block (Night Litter)	$1	$1	$1	$1	$1
- Cost Per Litter Basket	$1	$1	$1	$1	$1
- Cost Per Block (Community Service)	$1	$2	$2	$3	$2
- Cost Per Drop-Off Site	$2,143	$3,629	$3,114	$3,639	$3,783
- Cost Per Vehicle (Wash & Sanitize)	$41	$29	$46	$71	$46
- Percent of Budget Spent	100%	96%	100%	99%	100%
Effectiveness Measures					
- % of Residential Units' Refuse Collected on Schedule	99.9%	99.9%	99.9%	99.9%	99.9%
- % of Bulk Item Pickups Collected On Schedule	99.9%	99.9%	99.9%	99.9%	99.9%
- % of Service Requests Completed Within 2 Days	95%	100%	98%	100%	100%

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
- % of City Blocks Provided Litter Control at Least Once Weekly	98%	93%	98%	90%	98%
- % of Downtown City Blocks Provided Litter Control Nightly	98%	83%	98%	98%	98%
- % of Scheduled City Blocks Provided Litter Control by Community Service Workers	90%	83%	90%	80%	90%
- % of Vehicles Washed and Sanitized Daily	100%	80%	100%	90%	100%

Expenditures By Type

Expenditure Area		1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$	3,410,465	$ 3,572,183	$ 3,726,080	4.3
Outside Services		7,898	17,092	20,426	19.5
Commodities		193,064	217,412	232,605	7.0
Interfund Services		780,987	835,537	771,634	-7.6
Capital Outlay		7,145	22,500	27,850	23.8
Interfund Transfers		0	0	124,146	--
Other Expenses		530,424	359,470	571,074	58.9
TOTAL	$	4,929,983	$ 5,024,194	$ 5,473,815	8.9

Positions

Class Title	1998	1999	2000	Grade
Sanitation Worker	71.00	71.00	71.00	7
Medium Equipment Operator	5.00	5.00	7.00	10
Residential Refuse Truck Operator	38.00	38.00	36.00	11
Heavy Equipment Operator	1.00	1.00	3.00	12
Vehicle Maintenance Coordinator	1.00	1.00	1.00	14
Sanitation Supervisor	8.00	8.00	8.00	19
Sanitation Superintendent	1.00	1.00	1.00	24
Residential Refuse Collections Dir	1.00	1.00	1.00	36
TOTAL	126.00	126.00	128.00	

Budget Highlights

- Interfund Transfers increase $124,146 for future cart replacement.
- Two positions have been added in 2000 to expand litter pick-up services in the Downtown and River Street collection zones. The cost of this service improvement is approximately $54,000.

REFUSE DISPOSAL

Mission

To efficiently and effectively manage the solid wastes generated in the City while minimizing impacts on the environment.

Trends and Issues

Refuse Disposal will continue to execute its mission in 2000 through the operation of the Resource Recovery Facility, Dean Forest Road Solid Waste Reclamation and Disposal Center (Landfill), Bacon Park Transfer Station, and ancillary programs. The Department will sustain its exemplary record of meeting or exceeding all applicable environmental standards through quality operations, staff development, and the proactive resolution of potential environmental problems.

Groundwater contamination and remediation is a potential issue for the Dean Forest Road Landfill. Phase I of this facility, originally opened in 1984, is a 130 acre tract roughly divided into quadrants. Three of the four quadrants are unlined and could impact groundwater in the future. The fourth quadrant consists of two lined cells and is currently in use for active disposal operations.

Due to its closure after October 1993, the Southwest Quadrant is subject to capping requirements under State solid waste regulations. In order to better utilize the landfill site and to avoid the cost of capping this section of the facility, the City made a written commitment to the Environmental Protection Division to excavate the wastes disposed in the Southwest Quadrant by 2002. A new lined disposal facility will be constructed on the Southwest Quadrant following the removal of wastes buried there. The administrative process for this major landfill expansion is in progress with an updated site suitability study and a new landfill design and operation plan permit application initiated in 1999.

Goals and Objectives

Goal: A city where public reclamation and disposal of solid waste does not deplete land resources, does not contaminate surface or groundwater resources, does not create visual pollution, and does not degrade air quality.

Objectives:

- To achieve a 250,000 cubic yard landfill capacity savings through waste-to-energy, refuse volume reduction, and recycling programs.
- To conduct daily operations in compliance with all applicable environmental standards as demonstrated by evaluations of the landfill by the Environmental Protection Division.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Reference Tons MSW Available for Resource Recovery	156,000	210,830	156,000	211,489	156,000
- Tons of Resource Recovery Processible Waste Landfilled	20,000	20,917	15,000	21,314	20,000
- Tons of Resource Recovery Non-processible Waste Landfilled	22,650	32,433	30,000	47,511	50,000
- Tons of Combustion Residue Landfilled	50,000	40,605	50,000	44,438	44,000
- Tons Transferred	5,000	5,154	5,000	4,941	5,000
- Volume Reduction Tons	10,000	4,511	10,000	4,500	5,000
Efficiency Measures					
- Cost per Reference Ton Available for Resource Recovery	$37.59	$26.71	$28.25	$66.64	$66.64
- Cost Per Ton Received at Landfill	$27.81	$28.13	$33.42	$26.86	$22.44
- Cost Per Ton Transferred	$16.99	$12.87	$10.01	$13.00	$10.00
- Percent of Budget Spent	100%	122%	100%	102%	100%
Effectiveness Measures					
- Landfill Capacity Saved	250,000	262,189	250,000	258,630	250,000
- Percentage of EPD Standards Met at Landfill	100%	100%	100%	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 458,225	$ 459,346	$ 485,840	5.8
Outside Services	270,330	300,676	301,859	0.4
Commodities	71,653	73,415	79,855	8.8
Interfund Services	213,136	101,732	94,995	-6.6
Capital Outlay	48,547	114,700	63,850	-44.3
Debt Service	1,787,938	1,793,745	1,790,160	-0.2
Other Expenses	7,817,227	9,810,776	10,951,314	11.6
TOTAL	$ 10,667,056	$ 12,654,390	$ 13,767,873	8.8

Positions

Class Title	1998	1999	2000	Grade
Sanitation Worker	1.00	1.00	1.00	7
Secretary	1.00	1.00	1.00	10
Heavy Equipment Operator	2.00	2.00	2.00	12
Heavy Construction Equip. Operator	4.00	2.00	2.00	13
Heavy Construction Equip. Oper./Tech.	0.00	1.00	1.00	14
Landfill Crew Chief	0.00	1.00	1.00	15
Landfill Administrator	1.00	1.00	1.00	25
Refuse Disposal Director	1.00	1.00	1.00	36
TOTAL	10.00	10.00	10.00	

Budget Highlights

- Other Expenses include the Resource Recovery Fee of $10,658,114 which is an increase of $1,100,540 over 1999.
- Capital Outlay includes $48,000 for three 40 cubic yard trash compactors for the Bacon Park transfer station. These compactors will replace four rear-loading packer trucks resulting in annual savings of approximately $15,000 in vehicle maintenance charges.

STREET CLEANING

Mission

To maintain an acceptable cleanliness level, free of litter and debris on all paved and curbed streets throughout the City of Savannah by effectively and efficiently providing the required services that are performed through combined efforts of street sweeping, citation writing and front end loader operations.

Trends and Issues

The Street Cleaning Department continues to provide scheduled sweeping and cleaning of all paved/curbed streets and areas inaccessible to street sweepers throughout the City of Savannah in a timely, efficient, and thorough manner. The City of Savannah's street sweeping program is nationally recognized as being one of the best sweeping systems in existence. Numerous inquiries and/or referrals are received for professional advice on a regular basis. The Street Cleaning Department is comprised of three work programs that include day/night sweeping, a front end loader operation that cleans areas not accessible to street sweepers, and citation writing for violators who illegally park in zoned areas of the City during scheduled sweeping hours.

The department's three work programs are responsible for the proper maintenance of all City paved/curbed streets at an acceptable cleanliness level that minimizes litter and debris as well as maintaining "No Parking" signs in zoned areas. The street sweeping operation maintains more than 32,000 curb miles and the front end loader crew cleans in excess of 760 median ends, catch basins and other difficult to reach points. In addition to those programs, citation writers issue citations to illegally parked cars.

Because of Savannah's unique leaf fall season, Street Sweeping's mid point cleanliness ratings have a tendency to decrease. However, the overall citywide average at the end of the year is consistently at the acceptable standard of 3.00 or above. The department is always prepared for the leaf fall season as well as any other unexpected emergencies and/or special events. Street Cleaning will continue to solve these challenges in a confident and positive manner.

Technology has been used to enhance departmental operations and service delivery. Service improvements will continue to internal and external customers making 2000 another productive year.

Goals and Objectives

Goal: A city with all curbed paved streets at equal cleanliness levels free of litter and debris.

Objective:

- To maintain the annual mid point rating of service units at the acceptable standard of 3.00.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Daytime Street Miles Swept	7,250	7,826	7,300	7,300	7,300
- Nighttime Street Miles Swept	24,050	25,544	25,000	25,000	25,000
- Citations Written	31,200	31,328	31,200	31,200	31,200
- Median Ends, Catch Basins, Land Ends, Corners Cleaned	720	979	744	744	760
Efficiency Measures					
- Cost per Mile Swept	$36	$30	$35	$35	$35
- Cost per Citation Written	$8	$7.47	$8	$8	$8
- Cost per Mile Cleaned	$213	$141	$207	$207	$207
- Percent of Budget Spent	100%	92%	100%	97%	100%
Effectiveness Measures					
- Number of Scheduled Routes Not Swept or Made Up	0	0	0	0	0
- Service Requests Not Completed Within the Standard Response Time	0	0	0	0	0
- % of Total Citations Written Voided Due to an Administrative Error	1%	.007%	1%	1%	1%
- Number of Service Units Rated (Twelve) That Were Below the Acceptable Standard of 3.00 at the End of the Year	1	0	1	1	1

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 643,220	$ 686,949	$ 735,044	7.0
Outside Services	2,905	12,210	5,500	-55.0
Commodities	108,632	133,353	123,550	-7.4
Interfund Services	417,285	505,479	479,948	-5.1
Capital Outlay	0	21,500	2,955	-86.3
Other Expenses	206,132	161,337	182,248	13.0
TOTAL	$ 1,378,174	$ 1,520,828	$ 1,529,245	0.6

Positions

Class Title	1998	1999	2000	Grade
Medium Equipment Operator	5.50	5.50	5.50	10
Heavy Equipment Operator	12.00	12.00	12.00	12
Code Enforcement Officer	1.00	1.00	1.00	14
Sanitation Supervisor	2.00	2.00	2.00	19
Street Cleaning Administrator	1.00	1.00	1.00	26
TOTAL	21.50	21.50	21.50	

COMMERCIAL REFUSE

Mission

To provide all City commercial customers with quality service eliminating missed collections and damaged containers.

Trends and Issues

The Commercial Refuse Collection Department is responsible for collecting refuse from commercial and institutional establishments, collecting and disposing of construction and demolition waste, and maintaining a container repair facility that ensures all containers meet environmental standards for cleanliness, safety and health regulations. Commercial Refuse Collection collects 930 containers and 22 self-contained roll-off compactors periodically from some 1,052 commercial establishments totaling 695,000 cubic yards of refuse collected annually. Commercial Refuse Collection operates in direct competition with private industry. The department's main emphasis is city cleanliness and customer satisfaction.

The Construction and Demolition Waste Program was designed to generate additional burnable tonnage for the Resource Recovery Facility. The program experienced tremendous growth during the first six months of 1999. The container inventory increased by 29% and the number of containers pulled increased by 37%. The Commercial Refuse Collection Department will continue to market the Construction and Demolition Waste program.

In 2000, Commercial Refuse Collection will continue to offer customers quality and professional service at competitive prices with strong emphasis on customer satisfaction. The department will concentrate on creating a verifiable method for determining solid waste quantity rates for all commercial businesses on City compactor service and continue improving productivity in all existing programs.

Goals and Objectives

Goal: A city where commercial and institutional customer sites are free of missed collection.

Objectives:

- To empty all containers daily.
- To conduct daily vehicle maintenance/inspections of trucks.

Goal: A city where commercial and institutional customer sites are free of unsafe containers.

Objectives:

- To identify all damaged containers daily.
- To reduce the number of containers in condition 3 or 4 status to condition 1 status by 20%.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Cubic Yards Collected/Month	57,000	58,012	58,900	57,690	57,000
- C&D Container Pulls per Month	20	65	58	90	65
- Containers Repaired	200	177	200	200	200
- Containers Painted	300	214	300	300	300
Efficiency Measures					
- Cost Per Cubic Yard	$4.03	$3.84	$4.03	$4.10	$4.18
- Cost Per Container Pulled	$271	$88	$271	$67	$93
- Cost Per Container Repaired/Painted	$130	$174	$130	$144	$152
- Percent of Budget Spent	100%	111%	100%	100%	100%
Effectiveness Measures					
- Average Number of Containers Missed per Month	0	0	0	0	0
- % of Containers in Condition 1 or 2 Status	95%	90%	95%	95%	96%
- Priority 1 Requests for Container Maintenance Services Completed Within Standard	100%	100%	100%	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 528,957	$ 542,211	$ 534,450	-1.4
Outside Services	18,211	27,677	21,339	-22.9
Commodities	110,089	132,255	101,513	-23.2
Interfund Services	323,197	351,965	303,691	-13.7
Capital Outlay	160,390	29,420	99,485	238.2
Other Expenses	366,984	364,287	329,990	-9.4
TOTAL	$ 1,507,828	$ 1,447,815	$ 1,390,468	-4.0

Positions

Class Title	1998	1999	2000	Grade
Sanitation Worker	1.00	1.00	1.00	7
Medium Equipment Operator	1.00	1.00	1.00	10
Heavy Equipment Operator	11.00	11.00	11.00	12
Welder	1.00	1.00	1.00	15
Sanitation Supervisor	1.00	1.00	1.00	19
Commercial Refuse Collection Admin	1.00	1.00	1.00	26
TOTAL	16.00	16.00	16.00	

Budget Highlights

- Budgeted expenditures for Commercial Refuse decrease $58,318 primarily as a result of a reduction in garage charges within Interfund Services and because fewer Commodities, specifically small fixed assets, will be purchased. This decrease is offset by an increase in Capital Outlay for screens and compactors.

SANITATION INTERDEPARTMENTAL

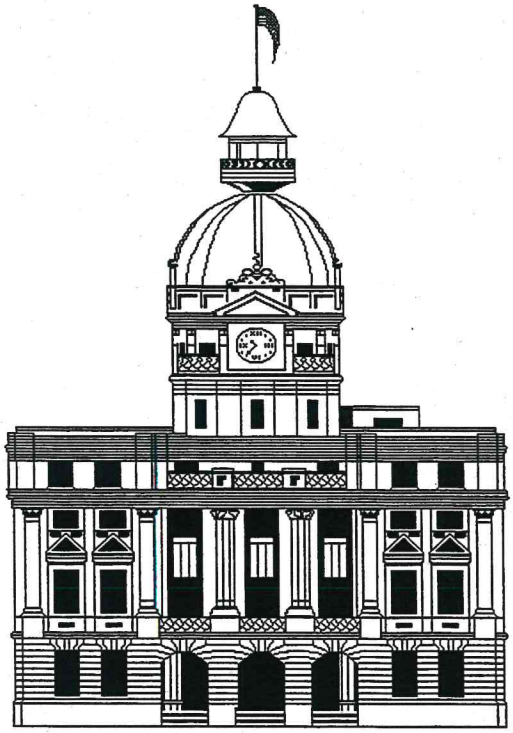
The Interdepartmental activity includes items such as the cost of services provided by the General Fund, payment collection services provided by the Water Fund, Uncollected Billings, and Debt Service.

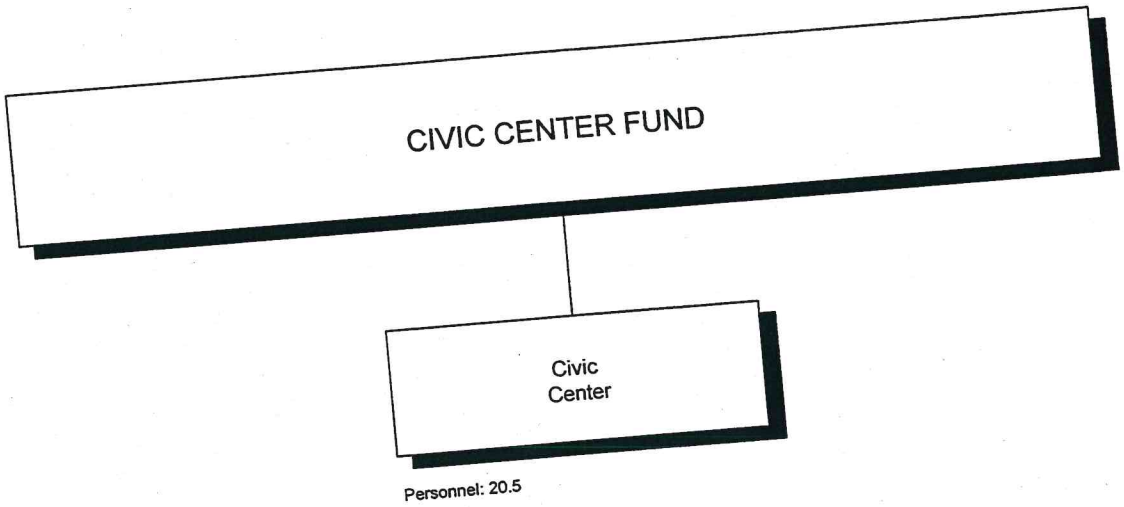
Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Services by General Fund	$ 555,820	$ 572,496	$ 557,205	-2.7
Services by Utilities Services	100,524	101,649	103,596	1.9
Engineering Department Service	10,000	58,645	61,743	5.3
Amortization of Bond Discounts	18,254	19,953	19,524	-2.2
Interfund Advance- Principal	1,152,958	130,945	0	-100.0
Interfund Advance- Interest	77,034	0	0	--
Contribution to CIP	150,000	250,000	250,000	0.0
Bad Debt Expense	203,684	265,000	265,000	0.0
Personal Services	111,543	0	0	--
Contractual Services	829	0	0	--
TOTAL	$ 2,380,646	$ 1,398,688	$ 1,257,068	-10.1

Budget Highlights

- The decrease of $141,620 is primarily due to elimination of the Interfund Advance-Principal account.





Personnel: 20.5

CIVIC CENTER

Revenues By Source

The Civic Center is responsible for providing the venue for a variety of cultural, business, social and sporting events. As the largest operating revenue source, the Auto Rental Excise Tax will generate approximately $960,000 in 2000. Rental income represents the next largest operating revenue source. Building, box office, and equipment rent are collected from sponsors of a variety of cultural events. Also, included in rental income are parking fees. Fees are charged to event patrons and to the general public for non-event parking. The Civic Center is projected to host 661 events in 2000. Services to Parking Fund is a new revenue source in 2000. It is for land rent from the Parking Fund for the planned garage at the Civic Center. The following table summarizes Civic Center revenues by source.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99 - 00
Rental Income				
Building	$ 660,102	$ 666,000	$ 612,000	-8.1
Box Office	62,596	82,000	65,000	-20.7
Equipment	63,946	52,000	47,000	-9.6
Parking	94,001	95,000	45,000	-52.6
Auto Rental Excise Tax	810,106	900,000	960,000	6.7
Reimbursed Labor	17,556	3,000	3,000	0.0
Novelty Sales	27,354	20,000	20,000	0.0
Concessions				
Food/Beverage	284,063	331,000	300,000	-9.4
Catering	66,720	50,000	50,000	0.0
Interest Earned	41,696	28,000	25,000	-10.7
Services To General Fund	90,000	100,000	100,000	0.0
Services To Parking Fund	0	0	40,000	--
Ticket Fee	145,542	175,000	160,000	-8.6
Miscellaneous	9,157	7,000	3,000	-57.1
Subtotal	$2,372,839	$2,509,000	$ 2,430,000	-3.1
General Fund Contribution	$ 0	$ 259,059	$ 269,090	3.9
TOTAL	$2,372,839	$2,768,059	$ 2,699,090	-2.5

Trends and Issues

The Savannah Civic Center begins its 29th year of service to the area as a multipurpose facility, providing entertainment and cultural opportunities, as well as hosting conventions, consumer and social events. Located in the landmark downtown historic district, the building is City owned and operated and requires a general fund subsidy to support capital projects and debt service. The Civic Center receives 75% of the auto rental excise tax revenue to lessen the general fund subsidy.

The Savannah International Trade and Convention Center (SITCC) is scheduled to open in early 2000. The effect on the Civic Center operation will not be fully realized until the building is operational. The SITCC is designed to bring new and larger conventions to the area, not simply to move existing business from one facility to the other. There will be competition for those events that could utilize either site necessitating a cooperative marketing and booking plan.

Two other major issues facing the facility are the size of the arena and its access/egress. Family shows and concerts are major revenue producers for the facility and the current size of the arena has affected the financial feasibility of many touring shows. Very few concerts have been able to play at the arena. The access/egress issues associated with this arena are costly and do not produce revenue to offset these major projects. It is a growing challenge to balance necessary expenditures with revenues.

The theatre has been extremely active with good quality Broadway shows. It will grow into a revenue producer and not a subsidized operation if the community continues to support the excellent quality productions scheduled. The opening of the Trustee's Theatre and the Lucas Theatre are welcome additions to the community as they facilitate expansion of cultural offerings.

Goals and Objectives

Goal: A city with a Civic Center that provides a variety of entertainment and cultural opportunities and supports the economic growth of the area by hosting conventions, consumer and social functions while remaining financially self-supporting.

Objective:

- To increase revenue to equal or exceed daily operating cost.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
Events Hosted:					
- Concerts	22	16	15	20	15
- Sporting	24	32	34	22	30
- Family	32	46	30	43	40
- Cultural	140	166	150	150	150
- Trade	45	55	45	39	25
- Social	90	149	125	130	130
- Conventions	40	43	45	47	21
- Meetings	175	436	500	300	250
Total Events	568	943	944	751	661
- Ticketed events	70	114	70	120	115
- Food/Beverage events	140	194	140	170	160
- Parking events	140	195	150	180	90
Efficiency Measures					
- Percent of budget spent	100%	110%	100%	107%	100%
- Daily operating cost	$5,582	$6,280	$5,696	$7,584	$7,395
Effectiveness Measures					
- User Survey Results: (Scale of 1 to 5) Overall experience	n/a	4.57	4.00	4.50	4.50
- Amount of revenue earned	$2,079,000	$2,372,839	$2,240,500	$2,509,000	$2,430,000
- General Fund Subsidy as % of total revenue	0%	0%	12%	9%	10%

Expenditures By Type

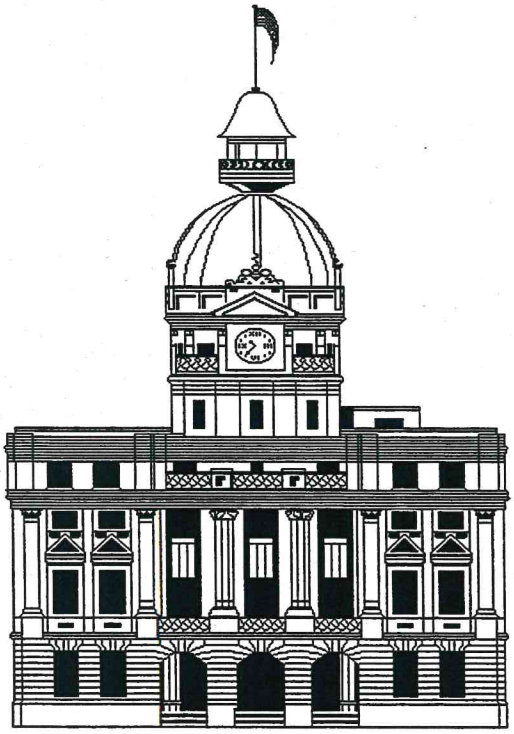
Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 967,992	$ 1,000,834	$ 932,770	-6.8
Outside Services	505,075	523,996	504,402	-3.7
Commodities	216,060	235,874	239,741	1.6
Interfund Services	143,597	156,303	180,220	15.3
Capital Outlay	3,324	46,549	7,500	-83.9
Debt Related Charges	425,063	425,163	426,523	0.3
Interfund Transfers	0	374,560	400,000	6.8
Other Expenses	11,955	4,780	7,934	66.0
TOTAL	$ 2,273,066	$ 2,768,059	$ 2,699,090	-2.5

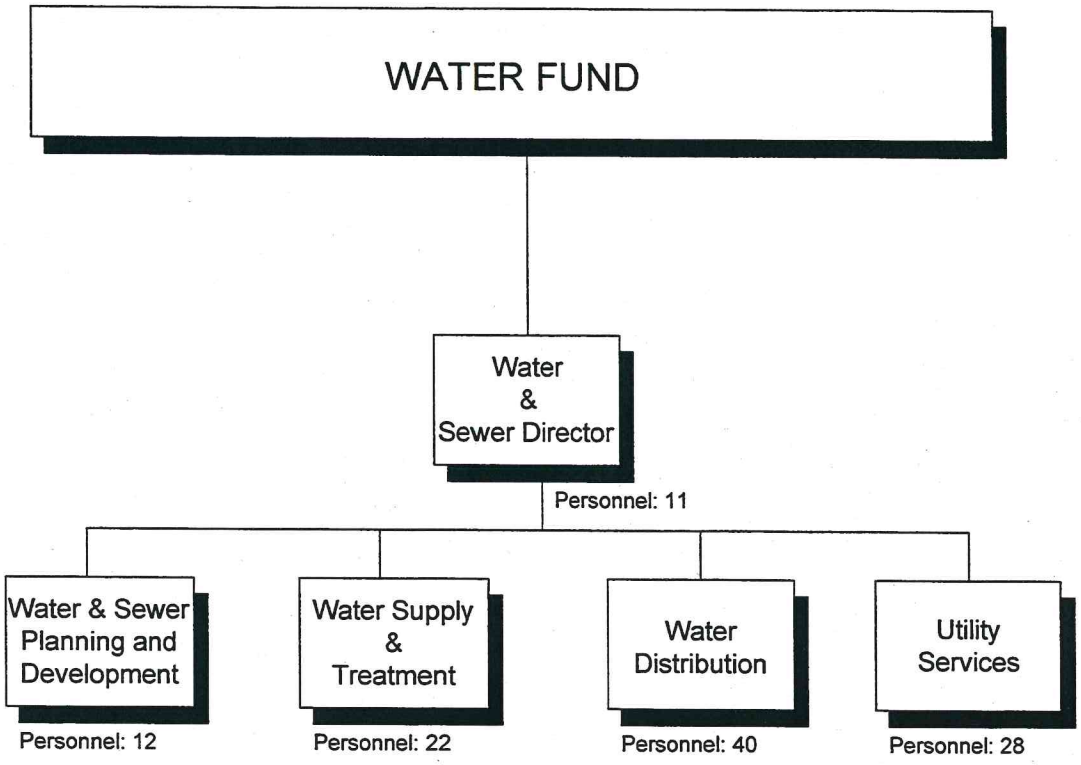
Positions

Class Title	1998	1999	2000	Grade
Maintenance Worker	3.00	3.00	5.00	7
Clubhouse Attendant	0.50	1.00	1.00	7
Office Assistant	0.50	0.50	0.50	7
Maintenance Worker, Senior	1.00	1.00	1.00	9
Box Office Clerk	1.00	1.00	1.00	10
Administrative Assistant	1.00	1.00	1.00	13
Box Office Supervisor	1.00	1.00	1.00	13
Stage Manager	1.00	1.00	1.00	14
Building Maintenance Technician	3.00	2.00	3.00	17
Concessions Supervisor	1.00	1.00	1.00	17
Maintenance Supervisor	0.00	1.00	1.00	18
Civic Center Marketing Coord.	1.00	1.00	1.00	20
Civic Center Finance Officer	1.00	1.00	1.00	21
Assistant Civic Center Director	1.00	1.00	1.00	26
Civic Center Director	1.00	1.00	1.00	36
TOTAL	17.00	17.50	20.50	

Budget Highlights

- The Civic Center budget decreases $68,969. Personal Services decreases primarily due to a decrease in overtime because fewer events are proposed in 2000. Overtime also decreases as a result of a service improvement in 2000. Also, Capital Outlay decreases $39,049 because fewer items will be purchased.
- This budget includes funds for two service improvements. One is to add two maintenance positions and reduce casual labor. This will have a net cost of $18,370. The other is to add a Building Maintenance Technician and reduce overtime. This will have a net cost of $13,749. These changes are expected to improve worker effectiveness.
- Within Interfund Transfers, funding in the amount of $400,000 is included for CIP projects to replace arena seats and risers.




WATER FUND
Water
&
Sewer Director
Personnel: 11
Water & Sewer Planning and Development
Personnel: 12
Water Supply & Treatment
Personnel: 22
Water Distribution
Personnel: 40
Utility Services
Personnel: 28

WATER FUND

Revenues By Source

The major revenue source of the Water Fund is water sales. It accounts for 77% of the fund's total revenue. Revenue for 2000 does not include a rate increase in inside and outside City fees. The typical inside City customer's monthly water bill will remain the same.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Operating Revenue				
Water Sales-Inside	$ 8,123,654	$ 8,113,240	$ 8,106,371	-0.1
Water Sales-Outside	3,071,099	3,344,687	3,499,896	4.6
Sr Citizens Discount	-4,926	-5,000	-5,000	0.0
Industrial Water Sales	194,931	45,000	45,000	0.0
Water Meter Install Fees	328,256	252,900	202,500	-19.9
Water Tap-In Fees	1,408,815	1,114,500	892,500	-19.9
Misc Surcharges	160,272	245,110	200,300	-18.3
Water Cut-On Fees	275,051	230,000	240,000	4.3
Transmitter Tower Rent	26,050	26,000	26,000	0.0
Reimb from I&D	123,470	236,368	240,388	1.7
Reimb from Sanitation	100,527	101,649	103,596	1.9
Reimb from Sewer	1,108,756	1,111,014	1,135,000	2.2
Water Purchased by Other Funds	176,103	200,460	200,274	-0.1
Misc Revenue	-9,115	20,000	20,000	0.0
Subtotal	$15,082,943	$15,035,928	$14,906,825	-0.9
Non-Operating Revenue				
Interest	197,827	246,000	246,000	0.0
TOTAL REVENUE	$15,280,770	$15,281,928	$15,152,825	-0.8

Expenditures By Type

The budget for the Water Fund decreases $129,103 or less than 1% below 1999 projected expenditures.

Personal Services increase $189,252 due to vacancies in 1999 and the wage increase. Interfund Services increase $109,509 due to an increase in the cost of Services provided by the General Fund. Debt Related Charges increase $823,511 for interest and loan payments.

The increases are offset by a decrease of $1,206,538 in Contribution to Capital Projects.

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 3,453,415	$ 3,802,465	$ 3,991,717	5.0
Outside Services	1,185,675	1,428,013	1,417,123	-0.8
Commodities	829,383	1,026,675	1,005,764	-2.0
Interfund Services	1,254,637	1,489,372	1,598,881	7.4
Capital Outlay	55,252	95,010	68,150	-28.3
Debt Related Charges	1,769,799	1,769,669	2,593,180	46.5
Other Expenses	703,350	908,893	822,717	-9.5
Capital Projects	6,062,731	4,761,831	3,555,293	-25.3
Contingencies	0	0	100,000	--
TOTAL	$ 15,314,242	$ 15,281,928	$ 15,152,825	-0.8

Activity Summary

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Water and Sewer Director	$ 365,408	$ 703,663	$ 713,781	1.4
Water and Sewer Planning & Development	506,805	582,747	598,920	2.8
Water Supply and Treatment	2,110,792	2,476,819	2,478,165	0.1
Water Distribution	1,894,586	2,048,914	2,117,540	3.3
Utility Services	1,174,729	1,270,617	1,305,260	2.7
Interdepartmental	9,261,922	8,199,168	7,939,159	-3.2
TOTAL	$ 15,314,242	$ 15,281,928	$ 15,152,825	-0.8

WATER AND SEWER DIRECTOR

Mission

To manage and plan the activities of the Water and Sewer Bureau to provide for future growth; to operate and maintain existing Water and Sewer infrastructure; and to ensure regulatory compliance.

Trends and Issues

The Water and Sewer Bureau represents one of the City of Savannah's enterprise activities. This bureau is charged with the planning, maintenance and operation of the municipal water and sewer utilities. It plays a vital role in the ongoing growth and development of the metropolitan Savannah area. It is the responsibility of the Bureau to assure structural integrity of this system. The Bureau also ensures there is adequate revenue to operate and administer the system. All of its operations are performed in a cost effective manner.

Management of 675 miles of gravity sanitary sewer lines, 157 sewage lift stations, one central wastewater treatment plant and three regional treatment plants, 784 miles of water lines, 4,500 fire hydrants, an industrial and domestic surface water filtration plant and 41 water wells is a tremendous responsibility. The estimated value of the system's infrastructure is $578.2 million, representing $288.8 million for wastewater operations and $289.4 million for water supply operations.

Maintenance of such public utilities requires diligent staff and physical resources to keep pace with growing demands, new regulatory requirements and changing technology. Forecasting the needs of these facilities is necessary to compensate for its often unnoticed existence. Unless there are problems, most water and sewer infrastructure goes unnoticed.

Both water and sewer supply lines reside beneath the many scenic squares, ornate Victorian structures, cobblestone streets, newly-constructed contemporary office complexes and Maritime Trade Center. Left to itself, the system would erode due to delayed maintenance. Crumbling streets resulting from water and sewer line cave-ins, potholes and problem manhole coverings are just a few resulting maladies. Additionally, avoiding routine maintenance and capital planning would surely be a problem amidst bustling revitalization and rural/suburban development.

Protecting the City's water and sewer infrastructure; safeguarding the environment; and educating consumers on water conservation measures will reduce:

- operation and maintenance costs,
- inefficient service delivery and discontented customers,
- inability to support new development,
- fire protection hazards and United States Environmental Protection Agency (EPA) and Georgia Environmental Protection Division (EPD) enforcement action.

These trends and issues provide the basis for the Bureau's continuance with an ambitious action agenda. They are also the catalyst for a prudent capital improvement and operations budget.

Goals and Objectives

Goal: A city where water and sewer facilities perform at maximum efficiency in accordance with regulatory requirements to meet customer needs.

Objectives:
- To ensure adherence to defined Bureau standards and mission requirements.
- To increase customer satisfaction with the overall Water & Sewer system by 5% based on the citizen survey.
- To ensure all water wells are SCADA-monitored 100% of operating time.
- To ensure all regional wastewater treatment plants are SCADA-monitored 90% of operating time.
- To increase SCADA monitoring of sewage lift stations by 5% annually.

Goal: A city involved in groundwater protection through educational and water reduction programs as well as safe water source controls.

Objectives:
- To increase the availability of Water Conservation kits by 10% annually.
- To increase the frequency of water audits by 5% annually.
- To increase water conservation education opportunities by 10% annually.
- To create and map 215 public wells of the Upper Floridan Aquifer.

Goal: A city with an engineering project management system which ensures all projects are completed efficiently, within budget and schedule, in accordance with applicable City, State and Federal standards and regulations.

Objectives:
- To ensure all active projects are completed within +/- 10% of budget by December 31, 2000.
- To ensure all signed and correct invoices are paid to vendors, consultants and/or contractors within 10 working days 100% of the time.
- To ensure all construction projects are completed within schedule 100% of the time.
- To ensure the construction contracts are completed in accordance with City specifications 100% of the time.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- # of sewage lift stations receiving SCADA monitoring system	12	9	10	10	7
- # of educational water source books distributed	150	146	25	25	n/a
- # of water conservation community outreach events/presentations	35	72	50	125	50[1]
- # of plumbing retrofit programs initiated	1	1	1	1	1

[1] The water conservation community outreach events/presentations will include the number of educational water source books distributed and the number of public service announcements distributed beginning in 2000.

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
- # of indoor and outdoor water audits provided	500	500	150	150	100
- # of water conservation studies conducted using water billing data	n/a	n/a	3	3	2
- # of public service announcements distributed	n/a	n/a	5	5	n/a
- # of wells mapped on GIS	n/a	n/a	n/a	n/a	215
- # of on-site Water& Sewer Capital Improvement Project inspections	n/a	n/a	n/a	n/a	1,824
- Implement Capital Projects:					
In-House	n/a	n/a	n/a	n/a	6
Contract	n/a	n/a	n/a	n/a	1
- Review plans and specifications	n/a	n/a	n/a	n/a	10
- Provide inflow & infiltration project designs	n/a	n/a	n/a	n/a	8
Efficiency Measure					
- Percent of budget spent	100%	89%	100%	98%	100%
Effectiveness Measures					
- % of objectives bureau-wide met as projected	90%	82%	90%	90%	n/a
- % of time water wells were SCADA-monitored	90%	97%	90%	90%	90%
- % of sewage lift stations SCADA-monitored	90%	98%	90%	90%	90%
- % of regional wastewater treatment plants SCADA-monitored	90%	100%	90%	99%	90%
- % of wellhead protection program completed	75%	85%	75%	100%	n/a[1]
- % Priority 1 service requests completed within standard by:					
Water Operations	100%	100%	100%	100%	100%
Water Quality Control	100%	97%	100%	n/a	100%
- % of customers satisfied with overall water quality based on citizen survey	85%	84%	85%	85%	n/a[2]
- % of customers satisfied with overall Water & Sewer system based on citizen survey	85%	89%	85%	85%	86.5%
- Engineering projects completed on schedule	n/a	n/a	n/a	n/a	95%

1 The wellhead protection program's next step is GIS mapping. See number of wells mapped on GIS in year 2000.

2 This measure has been transferred to Water Supply and Treatment in 2000.

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
- Engineering projects completed within +/- 10% of budget	n/a	n/a	n/a	n/a	100%
- All correct and signed engineering invoices paid within standard	n/a	n/a	n/a	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 228,486	$ 508,116	$ 536,868	5.7
Outside Services	115,498	136,353	136,926	0.4
Commodities	3,447	5,575	6,307	13.1
Interfund Services	12,865	20,160	22,878	13.5
Capital Outlay	0	23,937	800	-96.7
Other Expenses	5,112	9,522	10,002	5.0
TOTAL	$ 365,408	$ 703,663	$ 713,781	1.4

Positions

Class Title	1998	1999	2000	Grade
Engineering Aide	0.00	1.00	1.00	9
Plant Operator	1.00	1.00	1.00	12
Administrative Assistant	1.00	1.00	1.00	13
SCADA Technician	0.00	1.00	1.00	17
Construction Inspector	0.00	2.00	2.00	18
Contract Compliance Coordinator	0.00	1.00	1.00	19
SCADA Coordinator	1.00	1.00	1.00	24
Civil Engineer	0.00	1.00	1.00	25
Water & Sewer Project Coordinator	1.00	1.00	1.00	27
Civil Engineer, Senior	0.00	1.00	1.00	32
Water & Sewer Director	1.00	1.00	1.00	43
TOTAL	5.00	11.00	11.00	

WATER AND SEWER PLANNING AND DEVELOPMENT

Mission

To plan and develop water and sanitary sewer services by maintaining engineering and environmental qualities, sustaining community growth and providing a high level of service that enhances the quality of life in the community.

Trends and Issues

Ensuring utility plans are in compliance with federal, state and local requirements will remain a top priority as Water and Sewer Planning and Development enters into the year 2000. All private development and capital improvement projects connecting to the City's water and/or wastewater systems are reviewed by this department.

Trends and issues that the department will encounter during year 2000 include:

- 12" Water Loop @ Georgetown/Gateway Service Area
- Benchmarking
- Savannah Area Geographical Information System

12" Waterloop @ Georgetown Gateway Service Area: A 12" water loop is planned to connect two segregated water systems operating in Georgetown and Gateway. Design for this proposed water system is underway as an in-house project. Our goal is to obtain permits from Chatham County, Georgia Department of Transportation and CSX and complete the Construction by year 2000 end.

Benchmarking: Water and Sewer operations benchmarking for the Water and Sewer Bureau will be another issue handled by Water and Sewer Planning for year 2000. Once completed, this benchmarking study will provide status of Bureau operations compared to other utility providers in the country.

Savannah Area Geographical Information System: A large portion of utility GIS mapping will be completed in year 2000. The department will handle Quality Assurance/Quality Control work for the water and sewer portion of the GIS final deliverable maps from Woolpert, LLP.

Goals and Objectives

Goal: A city where all public and private utilities are reviewed to ensure compliance with engineering standards in a timely manner.

Objectives:

- To review 99% of all utility plans of minor and major subdivisions that do not require regional approach within 10 working days.
- To process 99% of all water tap and water connection requests within 2 working days.
- To field locate, sketch, tabulate and map 95% of the valves in AutoCAD as as-built plans for new developments that are submitted.
- To update 95% of water lines in the Cybernet Water Model in linear feet (l.f.) based on submitted as-built plans.
- To update 95% of sewer lines in the Eagle Point Sewer Model in linear feet (l.f.) based on submitted as-built plans.
- To update 95% of water and sewer lines in linear feet in AutoCAD/GIS 1"-400' scale maps based on submitted as-built plans.

Goal: A city where local industrial wastewater discharges are in compliance with established local discharge permit standards.

Objectives:

- To monitor the discharge to the City's sewer system to ensure compliance by sampling 100% of industrial customers.
- To review 100% of the self-monitoring reports submitted by industrial customers within 3 working days.
- To perform on-site inspections of 100% industrial users' facilities.

Goal: A city where water well and sanitary sewer lift station buildings and sites are well-maintained and meet building code standards.

Objectives:

- To complete 100% of all work requests for water well buildings and sites maintenance.
- To complete 100% of all work requests for sewer lift station buildings and sites maintenance.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Review plans and specifications	400	572	450	450	450
- Process water tap connections	235	430	200	200	200
- Collect industrial wastewater samples	70	117	70	80	80
- Review self-monitoring reports	264	214	280	240	240
- On-site inspections of industrial customers	25	15	25	25	38
- Field locate and sketch valves	450	708	450	700	450
- Map valves in AutoCAD	n/a	n/a	n/a	700	450
- Tabulate valves	n/a	n/a	n/a	700	450
- Update Eagle Point Sewer Model based on submitted as-builts (l.f.)	n/a	60	n/a	15,000	20,000
- Update Cybernet Water Model based on submitted as-builts (l.f.)	n/a	46	n/a	20,000	25,000
- Maintenance tasks/repairs at well sites	40	34	48	50	50
- Maintenance tasks/repairs at lift stations	170	44	60	60	60
- Update AutoCAD/GIS 1"-400' scale maps for sewer lines based on submitted as-builts (l.f.)	n/a	n/a	n/a	15,000	20,000
Update AutoCAD/GIS 1"-400' scale maps for water lines based on submitted as-builts (l.f.)	n/a	n/a	n/a	20,000	25,000

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Efficiency Measures					
- Cost per plan review	$613	$423	$637	$603	$918
- Cost per water tap request	$529	$62	$167	$157	$818
- Cost per industrial sample	$258	$135	$290	$241	$241
- Cost per inspection	$194	$283	$218	$207	$137
- Cost per review of self-monitoring report	$176	$190	$187	$207	$208
- Cost per valve located and sketched	$548	$92	$167	$34	$151
- Cost per valve mapped in AutoCAD	n/a	n/a	n/a	$34	$152
- Cost per valve tabulated	n/a	n/a	n/a	$35	$152
- Cost per linear feet of sewer model updated	n/a	$389	n/a	$1	$1
- Cost per linear feet of water model updated	n/a	$507	n/a	$1	$1
- Cost per maintenance task/repair at lift stations	$407	$971	$837	$655	$712
- Cost per maintenance task/repair per well site	$407	$751	$837	$786	$855
- Cost per linear feet of 1"-400' sewer maps updated	n/a	n/a	n/a	$1	$1
- Cost per linear feet of 1"-400' water maps updated	n/a	n/a	n/a	$1	$1
- Percent of budget spent	100%	96%	100%	100%	100%
Effectiveness Measures					
- % of plans reviewed within 10 working days	98%	100%	98%	100%	98%
- % of taps processed within 2 working days	99%	100%	99%	100%	99%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 401,752	$ 472,498	$ 497,811	5.4
Outside Services	29,051	36,195	37,195	2.8
Commodities	13,822	11,690	10,735	-8.2
Interfund Services	31,780	47,155	42,370	-10.1
Capital Outlay	9,724	0	0	--
Other Expenses	20,676	15,209	10,809	-28.9
TOTAL	$ 506,805	$ 582,747	$ 598,920	2.8

Positions

Class Title	1998	1999	2000	Grade
Maintenance Worker, Senior	1.00	1.00	1.00	9
Secretary	1.00	0.00	0.00	--
Administrative Assistant	0.00	1.00	1.00	13
Carpenter	1.00	1.00	1.00	13
Engineering Aide, Senior	1.00	1.00	1.00	13
GIS Technician	0.00	1.00	1.00	15
Industrial Pretreatment Technician	1.00	1.00	1.00	18
Bldg/Elec Maintenance Supervisor	1.00	1.00	1.00	19
Engineering Technician	2.00	2.00	2.00	19
Water and Sewer Utilities Coordinator	1.00	1.00	1.00	19
Civil Engineer, Senior	1.00	1.00	1.00	32
Water and Sewer Engineering Dir	1.00	1.00	1.00	36
TOTAL	11.00	12.00	12.00	

WATER SUPPLY AND TREATMENT

Mission

To provide safe potable water that meets or exceeds the standards set forth in the Safe Drinking Water Act at flows and pressure sufficient to meet the existing needs of the community and accommodate and promote growth.

Trends and Issues

Water Supply and Treatment has provided the City of Savannah and the surrounding area with safe drinking water for many years. Water Supply and Treatment will continue to achieve its mission in the years to come. The activity operates eight separate systems. The metropolitan area is developing at a rapid pace. Without water, this development would not be possible. Water Supply and Treatment will play an integral role in allowing this development to continue.

The Georgia Environmental Protection Division has mandated a 10 million gallon per day reduction in groundwater usage by the year 2005 for Chatham County and parts of both Bryan and Effingham counties. This is a part of the Interim Groundwater Strategy released by the Environmental Protection Division (EPD) in April 1997. The City of Savannah will be capable of serving selected areas with surface water, allowing growth and development to continue while meeting EPD's mandated cutback in groundwater pumpage.

Shallow wells, reclaimed water, and water conservation will also play an important role in meeting EPD's mandated groundwater reductions. The irrigation systems in the City's squares and parks are currently being converted from the Floridan Aquifer to shallow wells. The golf course on Hutchinson Island is being irrigated with reclaimed water. The Water Conservation Program continues to educate our consumers on water conservation practices and also implements water saving projects such as the toilet retro-fit program. These are all pieces of the puzzle which will allow continued growth and development in and around Savannah.

Maintaining 41 wells at 39 separate locations requires a dedicated staff who are able to optimize their operating budget and a creative capital plan. The well preventative maintenance program has proven to be successful and has given staff the ability to provide uninterrupted service.

Water Supply and Treatment will face a challenging future. Area customers have demanded a quality product and a high level of service. This challenge will be met in a cost effective manner.

Goals and Objectives

Goal: To provide safe potable fluoridated water equitably at pressures and flows adequate to accommodate residential, commercial, and industrial needs and to promote their growth.

Objectives:

- To ensure there are no violations of the Federal Safe Drinking Water Act.
- To reduce the number of water quality complaints by 2%.
- To respond to water quality complaints within one working day.
- To ensure all service requests are completed within standard.
- To provide adequate water pressure that results in 0 pressure complaints.

Goal: To provide an aesthetically pleasing appearance at all City well sites.

Objective:

- To eliminate all complaints of unsightly well sites.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Water pumped (million gallons/day)	27.75	24.84	26.50	24.84	26.00
- Samples collected and analyzed	2,600	2,751	2,800	2,800	2,800
- Well sites monitored for pressure each day	40	40	40	40	40
- Million gallons of water fluoridated each day	26.00	22.97	24.50	22.97	24.00
- Well sites maintained	39	39	39	39	39
Efficiency Measures					
- Cost per million gallons pumped	$170	$169	$177	$165	$181
- Cost per sample collected and analyzed	$66	$45	$63	$63	$65
- Cost per well site monitored	$7,945	$6,914	$7,945	$7,200	$8,478
- Cost per million gallons fluoridated	$10	$9	$11	$10	$12
- Cost per site to maintain	$3,136	$2,627	$3,115	$3,100	$3,437
- Percent of budget spent	100%	88%	100%	100%	100%
Effectiveness Measures					
- Violations of the Safe Drinking Water Act	0	0	0	0	0
- % of water quality complaints responded to within one day	100%	100%	100%	100%	100%
- % of customers satisfied with overall water quality based on citizen survey	n/a	84%	n/a	85%	85%
- Valid water quality complaints	93	80	93	95	93
- Valid pressure complaints	4	0	4	0	0
- Valid unsightly well complaints	0	0	0	0	0

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 844,180	$ 849,475	$ 849,715	0.0
Outside Services	956,714	1,121,705	1,107,691	-1.2
Commodities	142,852	238,885	239,458	0.2
Interfund Services	99,916	184,027	201,819	9.7
Capital Outlay	32,916	49,110	43,300	-11.8
Other Expenses	34,214	33,617	36,182	7.6
TOTAL	$ 2,110,792	$ 2,476,819	$ 2,478,165	0.1

Positions

Class Title	1998	1999	2000	Grade
Plant Operator	16.00	16.00	16.00	12
Maintenance Mechanic	1.00	0.00	0.00	--
Administrative Assistant	1.00	1.00	1.00	13
Elec Control Technician	1.00	1.00	1.00	18
Water & Sewer Supv	2.00	2.00	2.00	19
Water & Sewer Supt	1.00	1.00	1.00	24
Water & Sewer Admin	1.00	1.00	1.00	30
TOTAL	23.00	22.00	22.00	

WATER DISTRIBUTION

Mission

To operate and maintain the infrastructure necessary to deliver safe potable water at flows and pressure sufficient to meet current residential, commercial, industrial, institutional, and fire protection demands and to accommodate and promote growth.

Trends and Issues

Water Distribution is responsible for the operation and maintenance of eight water distribution systems. The systems include over 784 miles of water main, 68,000 metered services, 4,500 fire hydrants and 16,000 water main valves and appurtenances. Water Distribution is also responsible for providing water at sufficient flow and pressure to meet the needs of the community, including fire protection. Staff is faced with the responsibility of maintaining this system in order to meet the challenge of providing for future growth and to meet existing needs. Staff is also faced with creation of new infrastructure systems in order for the community to grow and expand.

Parts of the distribution system are over 100 years old. The distribution system is not a leak-free system. There are presently problems and there will be future problems with water leaks. Our management strategies must be developed to meet the needs of the aging distribution system and provide resources to address the needs of future development in the most cost efficient manner.

The lateral replacement program, the Capital Improvement Projects, and the in-house water line projects have reduced leaks by over 69% in the past 22 years. These programs will continue to reduce the total number of leaks in the distribution systems.

Staff must look for innovative ways to further strengthen our distribution systems and reduce groundwater usage. In-house projects to interconnect water distribution systems will provide system redundancy and lower operating costs by reducing demand on individual wells.

In-house projects designed to provide surface water for industrial and commercial areas currently utilizing groundwater will assist in meeting the Environmental Protection Division Interim Groundwater Strategy's mandated ten million gallon per day reduction in pumpage. Water Distribution is also faced with expanding the distribution system in order for the community to grow and expand.

Water Distribution must continue to reduce leaks, conserve water, provide for growth and development, look for ways to improve services and reduce overall operating costs.

Goals and Objectives

Goal: A city where the water distribution system is free of water leaks and line breaks.

Objective:

- To reduce the number of water leaks in the system.

Goal: A city where all fire hydrants have sufficient pressure and are available to all establishments.

Objective:

- To ensure no unreported dry fire hydrants are discovered at a fire scene and that all non-functioning fire hydrants are repaired within the standard.

Goal: All water customers are served by

accurate and well-maintained water meters.

Objectives:

- To install all new water meters for system expansion within the standard.
- To ensure all water meters are accurately recording metering flow.
- To ensure all service requests for the water meter program are completed within the standard.

Goal: A municipal water supply free of contamination from backflow of toxic or obnoxious chemicals from public or private establishments.

Objective:

- To ensure there is zero backflow of toxic and obnoxious chemicals into the potable water system.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Leaks repaired	1,200	1,260	1,150	1,130	1,125
- Hydrants replaced	40	61	50	30	30
- Hydrants repaired	460	287	375	285	285
- Hydrants inspected, serviced, exercised	2,350	3,940	4,450	4,500	4,500
- Meters installed	800	804	800	900	900
- Meters serviced	12,000	9,514	11,000	9,060	9,200
- Cross connection inspections	3,000	3,134	3,350	3,200	3,350
- Water & sewer lines located	3,000	6,512	6,400	7,600	7,800
Efficiency Measures					
- Cost per leak repaired	$654	$584	$682	$675	$656
- Cost per hydrant replaced	$2,130	$1,788	$2,008	$2,000	$1,795
- Cost per hydrant repair	$185	$173	$190	$170	$179
- Cost per hydrant inspected, serviced, exercised	$27	$15	$14	$14	$14
- Cost per meter installed	$195	$195	$197	$190	$200
- Cost per meter serviced	$19	$19	$21	$20	$21
- Cost per cross connection inspection	$35	$32	$33	$33	$34
- Cost per locate	$15	$7	$7	$7	$6
- Percent of budget spent	100%	95.00%	100%	97%	100%
Effectiveness Measures					
- Average leak rate per mile	1.70	1.76	1.60	1.44	1.44
- % non-functioning hydrants repaired within 14 days	90%	100%	90%	100%	90%
- Priority 1 requests for water meter service completed within the standard	90%	100.0%	90%	100%	90%
- % of meters 2" and larger accurately registering flow	98%	99%	99%	99%	99%
- Incidents of contamination due to backflow	0	0	0	0	0

- % of customers satisfied with water pressure based on citizen survey	97%	85%	97%	85%	85%

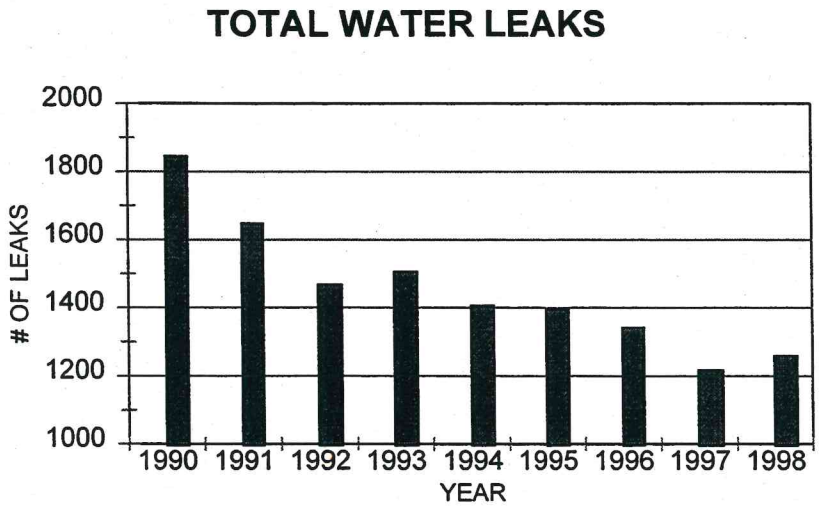
Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,086,873	$ 1,143,916	$ 1,240,943	8.5
Outside Services	40,956	56,363	58,651	4.1
Commodities	521,709	610,127	589,650	-3.4
Interfund Services	120,080	137,540	127,427	-7.4
Capital Outlay	12,612	21,963	13,750	-37.4
Other Expenses	112,356	79,005	87,119	10.3
TOTAL	$ 1,894,586	$ 2,048,914	$ 2,117,540	3.3

Positions

Class Title	1998	1999	2000	Grade
Maintenance Worker	4.00	4.00	4.00	7
Maintenance Worker, Senior	9.00	9.00	9.00	9
Meter Technician	5.00	5.00	5.00	10
Medium Equipment Operator	4.00	4.00	4.00	10
Secretary	0.00	1.00	1.00	10
Customer Service Rep	1.00	1.00	1.00	11
Maintenance Crew Chief	9.00	9.00	9.00	13
Water & Sewer Locator Tech	0.00	2.00	2.00	17
Construction Inspector	3.00	2.00	2.00	18
Maintenance Supv, Principal	2.00	2.00	2.00	19
Water & Sewer Supt	1.00	1.00	1.00	24
TOTAL	38.00	40.00	40.00	

Budget Highlights



- The number of leaks in the system has been reduced 32% since 1990. This reduction is due to the lateral replacement program, miscellaneous water line projects, and in-house water line replacements.
- Personal Services increase primarily due to vacancies in 1999 and the wage increase.

UTILITY SERVICES

Mission

To provide quality customer services in the form of revenue billing and collection, regulatory activities which benefit the public, and programs and services provided directly to Savannah's citizens and visitors.

Trends and Issues

The Utility Services Division of the Revenue Department is responsible for generating City revenues and providing utility services to the citizens of the City's utility service area. The service area encompasses all of Savannah as well as urban areas in unincorporated Chatham County, such as Wilmington Island, Georgetown, Halcyon Bluff, Nottingham Woods, Dutch Island, Gateway, and Savannah Quarters. Revenues are generated by this Division for the Water Fund, Sewer Fund, and Sanitation Fund.

The Utility Services Division is organized into three operating units:

- The Customer Services and Billing Unit provides customer services such as setting up new accounts, initiating action to turn on and cut off water upon request, initiating field inspections, and issuing duplicate bills. This unit generates and processes bills for water, sewer, and refuse service charges.

- The Water Meter Reading Unit reads approximately 65,000 water meters six times each year using hand held computer devices. This process includes generating maintenance and repair work requests as necessary. The meter readings provide the basis for calculating water and sewer service charges.

- The Field Services and Delinquent Accounts Unit provides customer services in the field, such as turning on and cutting off water upon request and performing inspections for high bills. This Unit also enforces payment of delinquent bills by terminating water service after notice to the customer, and securing service cut-off by locking and removing meters as necessary.

The Utility Services Division is facing several trends and issues in 2000 and into the 21st century.

- Maximizing Revenues/Minimizing Costs. The Division must use all appropriate and available means to maximize revenues while keeping its operating budget to a minimum. Increasing productivity through computer system improvements, improving procedures, and employee recruiting, training, motivation, and supervision, while containing costs, are important elements of success.

- Quality Customer Services. The Division must continue its strong emphasis on providing courteous, responsive, and timely customer services as a part of the quality initiatives. In cooperation with the Treasury Division, Utility Services will continue to investigate programs to expand payment options for our customers, and will implement such options when practical. For 2000, we must also consider telephone system enhancements and staffing needs to maintain an acceptable level of customer service.

- System Growth. The Division must be prepared to accommodate the natural growth of the utility system as well as growth which may be caused by acquisition of private utility systems and utility systems owned by other governmental units.

Goals and Objectives

Goal: Collect water, sewer and refuse service fees.

Objectives:

- Maintain the percentage of customer service requests completed correctly as requested at 99.8%.
- Maintain collections at 99.5% of net water, sewer and refuse billings.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Total meters read	380,000	385,000	380,000	389,000	392,600
- Total annual billings	352,000	353,300	349,850	366,000	369,100
- Customer service transactions	184,500	188,500	183,300	190,300	192,200
- Delinquent notices mailed	95,000	104,800	104,000	100,000	100,000
- Delinquent cut-offs	13,985	20,800	22,000	20,000	20,000
Efficiency Measures					
- Cost per meter reading	$1	$1	$1	$1	$1
- Cost per billing	n/a	$1	$1	$1	$1
- Cost per customer service transaction	$2	$2	$2	$ 2	$2
- Cost per delinquency notices mailed	n/a	$1	$1	$1	$1
- Cost per delinquent cut-off	$30	$27	$27	$27	$27
- Percent of budget spent	100%	95%	100%	100%	100%
Effectiveness Measures					
- Meters read within 2 days of schedule	n/a	98%	98%	98%	98%
- Complete customer service transactions correctly	99.8%	99.5%	99.8%	99.8%	99.8%
- Maintain collections at 99.5% of net billings	99.5%	97.5%	98.5%	98.5%	99.5%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 772,969	$ 831,635	$ 866,380	4.2
Outside Services	42,062	76,224	75,987	-0.3
Commodities	147,553	160,398	159,614	-0.5
Interfund Services	198,537	191,990	182,609	-4.9
Capital Outlay	0	0	10,300	--
Other Expenses	13,608	10,370	10,370	0.0
TOTAL	$ 1,174,729	$ 1,270,617	$ 1,305,260	2.7

Positions

Class Title	1998	1999	2000	Grade
Water Meter Reader	5.00	5.00	5.00	10
Water Service Representative	6.00	6.00	6.00	10
Account Clerk, Senior	2.00	2.00	2.00	11
Customer Service Representative	9.00	9.00	9.00	11
Revenue Investigator	1.00	1.00	1.00	13
Administrative Assistant	1.00	1.00	1.00	13
Water Meter Reading Supervisor	1.00	1.00	1.00	14
Revenue Supervisor	2.00	2.00	2.00	19
Revenue Administrator	1.00	1.00	1.00	27
TOTAL	28.00	28.00	28.00	

Budget Highlights

- Personal Services increase primarily due to the wage increase.

WATER INTERDEPARTMENTAL

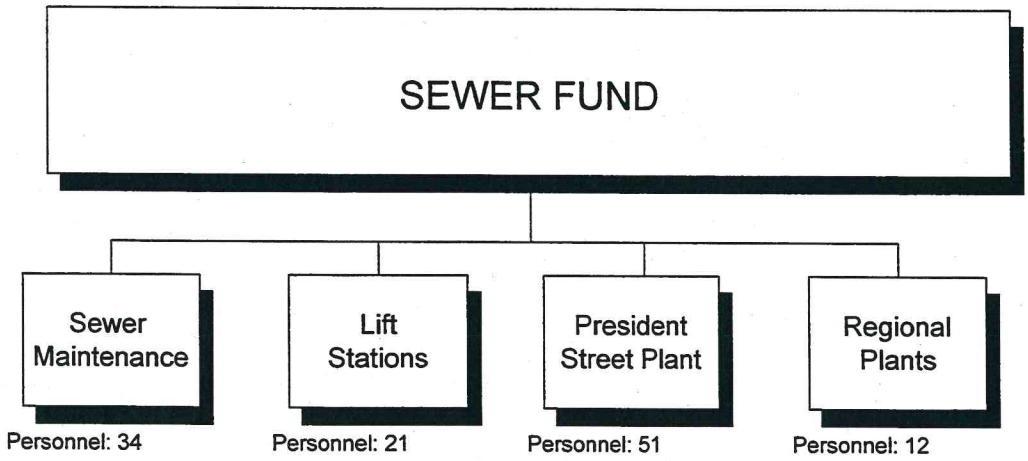
The Interdepartmental activity encompasses costs shared by the entire fund for such items as bond indebtedness, Services provided by the General Fund, and the Contribution to Capital Projects which accounts for 43% of Interdepartmental expenditures.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 119,155	$ -3,175	$ 0	-100.0
Outside Services	1,394	1,173	673	-42.6
Interfund Services	791,459	908,500	1,021,778	12.5
Debt Related Charges	1,769,799	1,769,669	2,593,180	46.5
Other Expenses	517,384	761,170	668,235	-12.2
Capital Projects	6,062,731	4,761,831	3,555,293	-25.3
Contingencies	0	0	100,000	--
TOTAL	$ 9,261,922	$ 8,199,168	$ 7,939,159	-3.2

Budget Highlights

- Interfund Services increase primarily due to an increase in the cost of services provided by the General Fund to the Water Fund.
- Debt Related Charges increase to repay the Water Fund's share of debt related costs of the Industrial & Domestic Water Supply facility expansion.


SEWER FUND
Sewer Maintenance
Lift Stations
President Street Plant
Regional Plants
Personnel: 34
Personnel: 21
Personnel: 51
Personnel: 12

SEWER FUND

Revenues By Source

The Sewer Fund collects revenue from the sources outlined in the following table. The 2000 budget includes no increase to the base charge. There is however, an increase of $0.06 per 100 cubic feet (CCF) for customers inside the City and $0.09 per CCF for customers outside the City. This rate increase affects usage above 15CCF's per month.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Operating Revenue				
Sewer Service - Inside City	$ 11,403,711	$ 11,601,284	$ 12,225,982	5.4
Sewer Service - Outside City	3,687,750	3,830,002	4,261,715	11.3
Septic Tank Disposal	117,820	125,000	125,000	0.0
Reclaimed Water Sales	11,786	80,000	80,000	0.0
Senior Citizens Discount	-4,781	-6,000	-6,000	0.0
Sewer Connection Fees	880,868	652,500	552,500	-15.3
Line Televising Fees	4,000	40,000	40,000	0.0
Misc Surcharges	2,154,746	1,280,460	1,047,135	-18.2
Sewer Cut-On Fees	243,266	230,000	240,000	4.3
Crossroads Development Fees	0	120,000	100,000	-16.7
Svc. Purchased by Other Funds	75,473	57,598	60,156	4.4
Miscellaneous Revenue	9,757	-7,000	-7,000	0.0
Subtotal	$ 18,584,396	$ 18,003,844	$ 18,719,488	4.0
Non-Operating Revenue				
Interest	$ 437,315	$ 385,000	$ 385,000	0.0
TOTAL REVENUE	$ 19,021,711	$ 18,388,844	$ 19,104,488	3.9

Expenditures By Type

The budget for the Sewer Fund increases $715,644 or 3.9% in 2000 compared to 1999 projected expenditures.

Personal Services increase $232,412 due to position vacancies in 1999 and the wage increase in 2000. Also included for 2000 is a service improvement that adds a senior maintenance mechanic in Lift Stations.

The decrease in Capital Outlay is due to one time equipment purchases in 1999 that will not be needed in 2000.

Interfund Transfers increases $680,255 for an increased contribution to the CIP fund and the purchase of a forklift.

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 3,855,287	$ 4,054,403	$ 4,286,815	5.7
Outside Services	2,950,195	3,114,354	3,028,801	-2.7
Commodities	921,045	1,068,492	1,095,241	2.5
Interfund Services	2,323,963	2,550,423	2,626,871	3.0
Capital Outlay	239,792	432,879	188,550	-56.4
Debt Related Charges	4,430,897	4,655,295	4,654,937	0.0
Interfund Transfers	3,397,000	1,225,822	1,926,313	57.1
Other Expenses	960,361	1,137,176	1,146,960	0.9
Contingencies	0	150,000	150,000	0.0
TOTAL	$ 19,078,540	$ 18,388,844	$ 19,104,488	3.9

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Sewer Maintenance	$ 2,194,253	$ 2,273,963	$ 2,166,075	-4.7
Lift Stations	2,093,136	2,017,973	2,029,922	0.6
President Street Plant	3,124,812	3,572,202	3,668,391	2.7
Regional Plants	1,390,845	1,756,666	1,643,215	-6.5
Interdepartmental	10,275,494	8,768,040	9,596,885	9.5
TOTAL	$ 19,078,540	$ 18,388,844	$ 19,104,488	3.9

SEWER MAINTENANCE

Mission

To ensure the collection and uninterrupted transportation of sanitary sewage through a series of pipes within the City-maintained sanitary sewer system in accordance with local, state and federal regulations.

Trends and Issues

The Sewer Maintenance division assures all wastewater lines, force mains and manholes remain in condition to continually transport wastewater from customers in the city and county to treatment facilities. During the past few years, Sewer Maintenance has placed emphasis on infrastructure repairs and system upgrades. This has vastly reduced the number of line breaks and stoppages. This trend of proactive maintenance will continue into the future with more lines and manholes scheduled to be rehabilitated as investigations find areas where the need is the greatest.

Another trend is the continuing need to remove wastewater laterals from the stormwater system and stormwater laterals from the sanitary system. The City is under a consent order to remove these and has dedicated a crew specifically for investigation of these locations. Staff has been progressive in identifying sites and will continue a methodical program to eliminate this problem. This program will take a number of years to successfully complete.

Sewer Maintenance is now addressing the issue of mapping the sanitary sewer system through the SAGIS system. Many of the maps are outdated and even some new maps are not accurate due to the number of new construction locations. The department will work with the engineering consultant to assure the system developed is as accurate as possible. This will require additional field work to verify locations of manholes and valves as well as lines and laterals. This is a very time consuming activity, but one that will lead to a better system for all. Sewer Maintenance will be able to utilize the data in the field and more effectively make repairs to the system as needed.

Other issues facing the Sewer Maintenance division include:

- management of in-house programs such as force main and gravity easement cleaning which will improve access and prevent damage to the lines by roots, and

- the valve maintenance program where in-house resources maintain and test all gate valves, check valves, and air release valves on a scheduled basis.

This will improve efficiency and prevent untimely replacement of valves.

Goals and Objectives

Goal: A city where all gravity sewers are free of stoppages and sewer line breaks.

Objectives:

- To reduce the number of sewer line breaks in the City's collection system by 5%.
- To reduce the number of stoppages by 5% annually.
- To increase the total footage cleaned by 5% annually.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Breaks repaired	103	212	200	102	190
- Feet of line repaired	3,383	6,060	8,500	2,500	3,000
- Stoppages cleared	943	950	950	626	980
- Feet of line cleaned	400,000	158,386	200,000	169,292	210,000
Efficiency Measures					
- Cost per break repaired	$12,280	$6,441	$6,944	$10,000	$9,000
- Cost per stoppage cleared	$452	$508	$510	$550	$500
- Cost per foot cleaned	$0.80	$2.05	$1.65	$1.25	$1.25
- Percent of budget spent	100%	102%	100%	100%	100%
Effectiveness Measure					
- % of homes which have not experienced problems with sewer stoppages or slow sewage flow based on customer survey	75%	77%	75%	75%	80%
- % of Priority 1 service requests completed within standard	n/a	n/a	n/a	n/a	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,086,116	$ 1,107,726	$ 1,149,880	3.8
Outside Services	460,711	489,810	427,788	-12.7
Commodities	166,496	161,978	167,658	3.5
Interfund Services	309,888	356,072	262,683	-26.2
Capital Outlay	14,910	40,551	46,795	15.4
Other Expenses	156,132	117,826	111,271	-5.6
TOTAL	$ 2,194,253	$ 2,273,963	$ 2,166,075	-4.7

Positions

Class Title	1998	1999	2000	Grade
Office Assistant	1.00	1.00	1.00	7
Maintenance Worker	4.00	4.00	4.00	8
Maintenance Worker, Sr	11.00	10.00	10.00	9
Medium Equipment Operator	9.00	9.00	9.00	9
Customer Service Representative	1.00	1.00	1.00	11
Heavy Construction Equipment Op	1.00	2.00	2.00	13
Maintenance Crew Chief	5.00	4.00	4.00	13
Maintenance Supervisor, Principal	2.00	2.00	2.00	19
Maintenance Superintendent	1.00	1.00	1.00	24
TOTAL	35.00	34.00	34.00	

Budget Highlights

- The 2000 Sewer Maintenance budget decreases $107,888 primarily due to a decrease of $93,389 in Interfund Services because of refuse disposal charges for sludge removal in 1999.
- Outside Services decrease approximately $62,000 primarily due to the 1999 start-up cost of the sewer easement program.
- These savings are partially offset by an increase of $42,154 in Personal Services due to position vacancies in 1999 and the cost of the 2000 general wage increase.

LIFT STATIONS

Mission

To facilitate efficient transportation of sanitary sewage to the City's wastewater treatment plants.

Trends and Issues

The Lift Station Maintenance division is responsible for assuring all 160 lift stations operated by the city are maintained and operable at all times. Lift stations are needed to move wastewater through gravity lines since Savannah has a flat topography and the distances wastewater must travel to treatment facilities is great. They consist of wet wells, pumps, controllers and monitoring units which are designed to provide uninterrupted service to customers.

The major trend for the Lift Station Maintenance division continues to be upgrading and modernization of the lift stations to assure they operate efficiently and effectively at all times. In addition to daily maintenance, an aggressive program of rehabilitation has been implemented to upgrade the ability of the stations to pump wastewater and monitor flows. The focus is to upgrade electrical controls and mechanical pumping systems to eliminate potential failures resulting in spills. The installation of variable frequency drives and flow meters at stations will also improve efficiency of the system. These drives will move wastewater through the system faster and reduce corrosion caused by hydrogen sulfide buildup as well as reduce odors by transporting the wastewater to the treatment plants faster.

The major focus and concentration continues to be spill elimination and prevention. Spills damage the environment and put the city at risk of fines and costs associated with clean up when they do occur. To achieve the goal of no spills, the department will continue to install fail safe systems such as auto dialers and SCADA controllers to assure any problems at the stations will be detected early and rectified before spills occur.

Odor control is another issue now being addressed. Complaints from residents and the investigations by staff have revealed odor control is needed at several sites. Experimentation with several system types have revealed areas where this nuisance problem can be reduced or eliminated. Once a product is tested and can perform in the field as needed, this program will be expanded to include other stations.

Goals and Objectives

Goal: A city where a continuous flow in the wastewater sewer system is maintained by elevating sewage through a series of stoppage free pumping facilities.

Objectives:

- To have no sewage spills.
- To have no lift station failures due to preventable mechanical or electrical breakdown.
- To schedule all station maintenance checks and assure they are completed.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Operate lift stations	170	157	170	160	160
- Operate odor control units	5	5	6	5	5
- Maintenance tasks at lift stations					
Electrical	n/a	n/a	n/a	n/a	8,050
Mechanical	n/a	n/a	n/a	n/a	8,050
Grounds	n/a	n/a	n/a	n/a	6,900
Total	1,500	19,418	20,000	23,318	23,000
- Lift station checker inspections	n/a	n/a	n/a	n/a	23,196
- Analyze head/capacity data on pumping stations	21	6	21	6	6
Efficiency Measures					
- Cost to operate a station	$5,763	6,125	$6,042	$5,076	$5,500
- Cost per maintenance task	$667	$50	$51	$35	$40
- Cost per station to analyze head/capacity data	$7,100	$17,377	$6,244	$12,000	$12,000
- Percent of budget spent	100%	98%	100%	100%	100%
Effectiveness Measure					
- Spill monitoring	0	2	0	0	0

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 764,425	$ 785,518	$ 840,674	7.0
Outside Services	801,373	734,462	738,363	0.5
Commodities	271,932	265,166	285,600	7.7
Interfund Services	62,481	44,580	45,586	2.3
Capital Outlay	122,613	141,731	56,600	-60.1
Interfund Transfers	25,000	0	17,500	--
Other Expenses	45,312	46,516	45,599	-2.0
TOTAL	$ 2,093,136	$ 2,017,973	$ 2,029,922	0.6

Positions

Class Title	1998	1999	2000	Grade
Office Assistant, Senior	1.00	0.00	0.00	8
Maintenance Worker, Senior	2.00	2.00	2.00	9
Secretary	0.00	1.00	1.00	10
Maintenance Mechanic	6.00	6.00	6.00	12
Maintenance Mechanic, Senior	5.00	5.00	6.00	14
Electronic Control Technician	2.00	2.00	2.00	18
Maintenance Supervisor	2.00	2.00	2.00	18
Maintenance Superintendent	1.00	1.00	1.00	24
Water & Sewer Administrator	1.00	1.00	1.00	30
TOTAL	20.00	20.00	21.00	

Budget Highlights

- The 2000 budget includes $58,125 for an additional senior maintenance mechanic and 3/4 ton truck as part of a service improvement. This position will provide better maintenance and service for the City's expanding lift station system.

PRESIDENT STREET PLANT

Mission

To treat wastewater received in accordance with local, state, and federal regulations prior to its release into the environment.

Trends and Issues

The main focus of the President Street Plant continues to be the treatment of over 6 billion gallons of wastewater per year. However, it is also the departmental headquarters for the Water Quality Control Department. The President Street Plant coordinates all Water Quality Control Department activities including overall department management as well as coordination of regulatory compliance, televising inspections, and the President Street laboratory.

In treatment, the amount of wastewater treated has actually decreased from 6.9 billion gallons in 1997 to 6.1 billion gallons in 1998. This reduction can be traced to both a drier year and the reduction in the amount of inflow and infiltration of stormwater in the system. This is a benefit since the additional water is not being treated in the plant. However, the number of laboratory analyses is increasing due the additional sampling from the inflow and infiltration investigations and the increasing regulations in metal analysis from the Georgia Environmental Protection Division (EPD) and the United States Environmental Protection Agency (EPA). Both pretreatment ordinances and other regulatory changes will increase workload.

Another trend in treatment is the expansion of reclaim water facilities. Since early 1999, the President Street Plant has supplied reclaimed water to the new golf course development on Hutchinson Island. This system has already delivered over 64 million gallons of reclaimed water to Hutchinson Island since January. Its expansion will save more ground and surface water and provide cutting edge technology to customers. The program has been so successful, expansion to the Savannah Golf Club on President Street is under construction.

Issues in the President Street Plant are closely tied to trends. The Water Quality Control Department is under a consent order to remove inflow and infiltration out of the sanitary sewer system. The employees assigned to this project were formerly involved in other work programs. They will continue to be needed for investigation of the entire system. Also, the increasing regulations for testing will eventually require additional resources.

Reclaimed water will be a major issue as well. As stated, the success of the water reuse at Hutchinson Island will make further expansion inevitable. As reclaimed water facilities expand and service areas grow, the department will need to assure its capability to deliver these services. This may necessitate additional materials to deliver these services to other irrigation areas as well as industrial uses.

Goals and Objectives

Goal: A city where the wastewater treatment facilities meet all mandated state and federal standards and regulations, provide the best available treatment at the lowest possible costs, and protect the environment and health of the community.

Objectives:

- To have no National Pollutant Discharge Elimination System permit exceptions.
- To perform 100% of all equipment manufacturer's recommended maintenance tasks.
- To perform 100% of required sample

analysis for permit compliance, spill monitoring and other analysis.
- Evaluate 100% of all videotapes to identify maintenance needs.
- To locate and investigate 30 inflow & infiltration cross-connections by December 31, 2000.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Treat wastewater (mg/year)	9,000	6,613	8,000	4,936	5,000
- Analyze lab samples					
Permit compliance	n/a	n/a	n/a	n/a	61,750
Spill monitoring	n/a	n/a	n/a	n/a	2,250
Other	n/a	n/a	n/a	n/a	1,000
Total	75,000	50,820	60,000	68,028	65,000
- Maintenance tasks at plant and grounds					
Mechanical	n/a	n/a	n/a	n/a	4,150
Electrical	n/a	n/a	n/a	n/a	650
Grounds	n/a	n/a	n/a	n/a	200
Total	5,300	6,197	5,000	2,400	5,000
- Televise miles of existing sewer lines	18	16	15	17	16
- Televise miles of new sewer lines	n/a	n/a	18	9	10
- Inflow & infiltration cross-connection locates and investigations	n/a	n/a	n/a	n/a	30
Efficiency Measures					
- Cost to treat wastewater per mg	$234	$290	$280	$350	$325
- Cost per lab test	$6	$8	$8	$7	$7.25
- Cost per mile of sewer line televised	$9,455	$9,957	$12,080	$9,700	$9,800
- Percent of budget spent	100%	93%	100%	100%	100%
Effectiveness Measure					
- NPDES permit exceptions					
Treatment	0	0	0	0	0
Reclaimed water	0	0	0	0	0
Total	0	0	0	0	0

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,523,808	$ 1,659,914	$ 1,787,377	7.7
Outside Services	1,005,899	1,166,891	1,157,000	-0.8
Commodities	347,537	368,183	435,833	18.4
Interfund Services	104,724	122,869	158,742	29.2
Capital Outlay	94,808	163,393	63,155	-61.3
Interfund Transfers	0	32,264	0	-100.0
Other Expenses	48,036	58,688	66,284	12.9
TOTAL	$ 3,124,812	$ 3,572,202	$ 3,668,391	2.7

Positions

Class Title	1998	1999	2000	Grade
Maintenance Worker	7.00	7.00	7.00	8
Maintenance Worker, Senior	0.00	1.00	1.00	9
Medium Equipment Operator	2.00	2.00	2.00	9
Storekeeper	2.00	2.00	2.00	10
Maintenance Mechanic	4.00	4.00	4.00	12
Painter	1.00	1.00	1.00	12
Plant Operator	12.00	12.00	12.00	12
Lab Technician	2.00	2.00	2.00	12
Lab Technician, Senior	1.00	1.00	1.00	13
Administrative Assistant	2.00	2.00	2.00	13
Maintenance Crew Chief	1.00	0.00	0.00	13
Maintenance Mech, Senior	1.00	1.00	1.00	14
Televising Inspection Technician	1.00	2.00	2.00	14
Electronic Control Technician	2.00	2.00	2.00	18
Lab Supervisor	1.00	1.00	1.00	18
Maintenance Supervisor	0.00	1.00	1.00	18
Water & Sewer Supervisor	5.00	5.00	5.00	19
Chemist	1.00	1.00	1.00	24
Water & Sewer Superintendent	2.00	2.00	2.00	24
Water & Sewer Administrator	1.00	1.00	1.00	30
Water Quality Control Director	1.00	1.00	1.00	36
TOTAL	49.00	51.00	51.00	

Budget Highlights

- The $96,189 increase in the 2000 budget is primarily due to position vacancies in 1999 and the cost of the 2000 wage increase.
- The decrease in Interfund Transfers is due to vehicle purchases made in 1999.

REGIONAL PLANTS

Mission

To treat wastewater received from specific geographic regions of the City/County in accordance with local, state, and federal regulations prior to its release into the environment.

Trends and Issues

The Regional Treatment Plants offer high quality services to the southwestern sector of Savannah and adjacent County communities. Treatment facilities at Wilshire, Georgetown, and Travis Field continue to process millions of gallons of wastewater every year. As with the President Street Plant, increasing regulations and the need to eliminate inflow and infiltration are trends and issues with the Regional Plants. However, there are trends and issues unique to the Regional Plants that need to be addressed in the future.

Trends in treatment at all three regional plants show an increase in treatment over the past two years. Wilshire treatment increased from 1.13 billion to 1.19 billion gallons (5.1%), Travis Field increased from 255 million to 273 million (7%) gallons, while Georgetown has increased from 352 million to 420 million (19%) gallons. The increases in all areas, especially Georgetown, are due to the high rates in new development and will affect all regional plants. As this trend continues, Regional Plants need to be ready to accept and treat this additional flow.

These trends have developed into issues the regional treatment plants need to address. One is the possible expansion of the Travis Field Treatment Facility. The plant is currently being considered for expansion from 1.5 to 2.5 million gallons per day. The extra capacity is needed to assure the facility is ahead of the development trends in the area. As the plant flows are monitored, a decision on expansion will be made in the near future. Also, the return activated sludge system at Georgetown will need improvements. Again this is due to the rapid rate of growth in the area. If trends in growth continue, the expansion of the entire plant may need to be considered as well.

Increasing sample analysis at Regional Plants will also continue to contribute to the possible need for additional resources at the President Street laboratory. This increased workload on the President Street laboratory may necessitate additional resources to complete the tasks. As regulations increase from the United States Environmental Protection Agency and the Georgia Environmental Protection Division all Regional Plants will be affected in the same manner as President Street.

Goals and Objectives

Goal: A city where the wastewater treatment facilities meet all mandated state and federal standards and regulations, provide the best available treatment at the lowest possible costs, and protect the environment and health of the community.

Objectives:

- To have no National Pollutant Discharge Elimination System permit exceptions.
- To perform 100% of all equipment manufacturer's recommended maintenance tasks.
- To limit unscheduled equipment repairs to no more than 25% of all equipment repairs.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Operate the following plants:					
Travis Field (mg/year)	265	273.74	300	492	500
Wilshire (mg/year)	1,350	1,196.39	1,350	830	830
Georgetown (mg/year)	400	420.73	450	360	400
Total mg/year	2,015	1,890.86	2,100	1,682	1,730
- Analyze lab samples:					
Travis Field					
Compliance	n/a	n/a	n/a	n/a	2,730
Spill Related	n/a	n/a	n/a	n/a	0
Other	n/a	n/a	n/a	n/a	100
Total	4,200	2,838	3,500	2,576	2,830
Wilshire					
Compliance	n/a	n/a	n/a	n/a	3,277
Spill Related	n/a	n/a	n/a	n/a	0
Other	n/a	n/a	n/a	n/a	100
Total	5,250	3,382	4,500	3,662	3,377
Georgetown					
Compliance	n/a	n/a	n/a	n/a	3,693
Spill Related	n/a	n/a	n/a	n/a	0
Other	n/a	n/a	n/a	n/a	100
Total	7,088	3,792	4,500	3,866	3,793
Total samples	16,538	10,012	12,500	10,104	10,000
- Maintain plants & grounds:					
Travis Field					
Mechanical	n/a	n/a	n/a	n/a	833
Electrical	n/a	n/a	n/a	n/a	130
Grounds	n/a	n/a	n/a	n/a	40
Total	300	1,006	850	1,000	1,003
Wilshire					
Mechanical	n/a	n/a	n/a	n/a	1,866
Electrical	n/a	n/a	n/a	n/a	267
Grounds	n/a	n/a	n/a	n/a	82
Total	550	2,068	1,500	1,820	2,215
Georgetown					
Mechanical	n/a	n/a	n/a	n/a	1,069
Electrical	n/a	n/a	n/a	n/a	167
Grounds	n/a	n/a	n/a	n/a	51
Total	300	1,290	1,200	970	1,287
Total maintenance tasks	1,150	4,364	3,550	3,790	4,505
Efficiency Measures					
- Cost per mg of wastewater treated	$469	$447	$480	$500	$500
- Cost per sample analyzed	$17	$25	$24	$25	$25
- Cost per maintenance task	$265	$67	$98	$50	$55
- Percent of budget spent	100%	100%	100%	100%	100%

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Effectiveness Measure					
- NPDES permit exceptions:					
Travis Field	0	0	0	0	0
Wilshire	0	0	0	0	0
Georgetown	0	0	0	0	0
Total	0	0	0	0	0

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 467,841	$ 501,245	$ 508,884	1.5
Outside Services	680,759	721,650	704,650	-2.4
Commodities	135,080	273,165	206,150	-24.5
Interfund Services	89,711	151,622	140,091	-7.6
Capital Outlay	7,461	87,204	22,000	-74.8
Interfund Transfers	0	0	35,000	--
Other Expenses	9,993	21,780	26,440	21.4
TOTAL	$ 1,390,845	$ 1,756,666	$ 1,643,215	-6.5

Positions

Class Title	1998	1999	2000	Grade
Plant Operator	5.00	5.00	5.00	12
Maintenance Mechanic	1.00	1.00	1.00	12
Maintenance Mechanic, Senior	1.00	1.00	1.00	14
Water & Sewer Supervisor	3.00	3.00	3.00	19
Water & Sewer Superintendent	1.00	1.00	1.00	24
Water & Sewer Administrator	1.00	1.00	1.00	30
TOTAL	12.00	12.00	12.00	

Budget Highlights

- The Regional Plants' budget decrease of $113,451 is due to one time equipment purchases made in 1999. This includes a $91,050 decrease in Small Fixed Assets and $65,204 in Capital Outlay.
- This budget also includes $35,000 in Interfund Transfers for the purchase of a forklift.

SEWER INTERDEPARTMENTAL

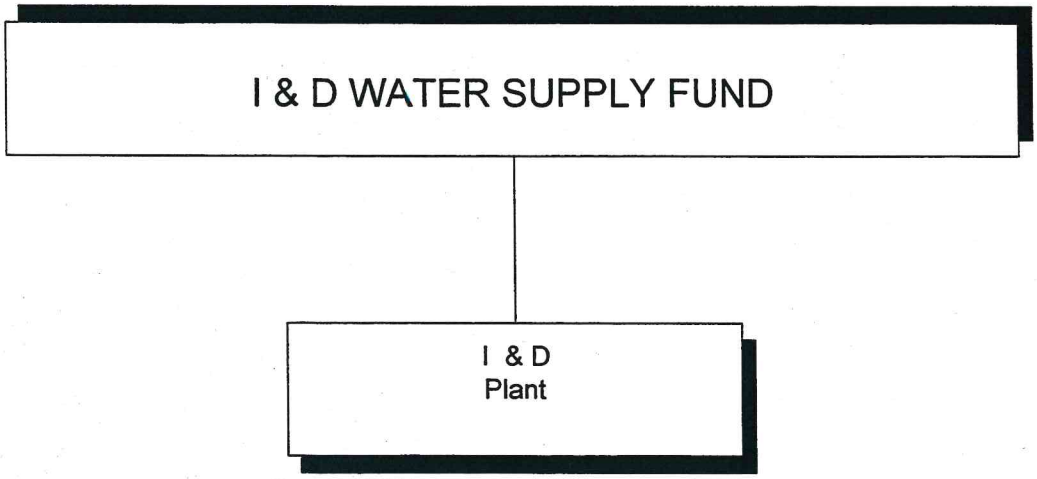
The Interdepartmental activity includes costs shared by the entire fund for such items as bond indebtedness, Services provided by the General Fund, and Capital Improvement Project Contributions.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 13,097	$ 0	$ 0	--
Outside Services	1,453	1,541	1,000	-35.1
Interfund Services	1,757,159	1,875,280	2,019,769	7.7
Debt Related Charges	4,430,897	4,655,295	4,654,937	0.0
Other Expenses	700,888	892,366	897,366	0.6
Interfund Transfers	3,372,000	1,193,558	1,873,813	57.0
Contingencies	0	150,000	150,000	0.0
TOTAL	$ 10,275,494	$ 8,768,040	$ 9,596,885	9.5

Budget Highlights

- Interfund Transfers increases $465,491 because of an increased contribution to the CIP fund for future capital projects.



Personnel: 35

I & D WATER SUPPLY

Revenues By Source

Revenues are projected at $7,805,462 in 2000 for the Industrial & Domestic Water Supply Fund and are equal to planned expenditures. The I & D Water operation is funded by charges to its customers. The majority of sales revenues come from five users: Stone Container which is expected to reopen in 2000, Kemira, International Paper, Savannah Sugar Refinery, and Englehard. Revenues are shown below.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Water Sales	$ 6,644,664	$ 6,550,002	$7,755,279	18.4
Admin Services to Water Fund	53,508	49,633	50,183	1.1
TOTAL	$ 6,698,172	$ 6,599,635	$7,805,462	18.3

Expenditures By Type

The I & D Water Supply Fund consists of Plant/Laboratory Operations and Maintenance. The budget increases $1,205,827 or 18% over 1999 projected expenditures. Expenditures are shown below.

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,303,493	$ 1,313,729	$1,374,923	4.7
Outside Services	1,594,076	1,287,677	2,078,951	61.5
Commodities	596,898	429,489	631,720	47.1
Interfund Services	288,296	439,071	520,799	18.6
Capital Outlay	138,548	34,527	116,000	236.0
Debt Related Charges	2,546,600	2,545,777	2,543,494	-0.1
Other Expenses	49,488	549,365[1]	539,575	-1.8
TOTAL	$ 6,517,399	$ 6,599,635	$7,805,462	18.3

[1] Other Expenses include $500,000 in 1999 and 2000 for amortization of periodic de-watering of the I & D sludge lagoon. The City is currently evaluating the cost effectiveness of building its own de-watering facility.

I & D WATER

Mission

To provide safe potable water equitably to users at flows and pressures adequate to accommodate existing needs; to provide capacity for residential, commercial, and industrial growth; and to provide water at sufficient flow and pressure to supplement the artesian system in times of emergency situations.

Trends and Issues

Drinking water continues to play an ever increasing role in the physical and economic health of the City of Savannah. In October 1998, Stone Container was closed. Because Stone Container consumed almost half of the water produced by I&D Water, the unit cost of water approximately doubled. The reduction in the demand for water caused the unit costs to increase and the planned Phase II expansion of the plant to be delayed in the five year capital plan. I&D Water has the capacity to meet the water needs of the region for the foreseeable future without further expansion of the plant's production capacity.

Work with potential new customers was on-going throughout 1999. These efforts culminated in a revised agreement with the City of Pooler for wholesale purchases of water. I&D Water will also serve the new Maritime Trade Center and other developments on Hutchinson Island.

As technology increases, drinking water continues to undergo more complex scrutiny for contaminants not known to exist in past years. Technology has only recently developed to allow for practical monitoring or treatment of many known contaminants. As technology continues to advance throughout the drinking water industry, regulations also continue to develop to further reduce risks from both chemical and microbiological contamination. Many of the new regulations may ultimately lead to large capital expenditures for water purveyors throughout the country. The most recent regulations are the Interim Enhanced Surface Water Treatment Rule and the Disinfection/Disinfection By-Product Rule. Although these new regulations will serve to further protect the public from possible contaminants, adequate study and planning are necessary to ensure I&D Water can implement any necessary system changes while maintaining the lowest possible cost and without disruption to existing customers.

During 2000, the level of effort to study and research specific issues related to treatment of Savannah River water at I&D Water will increase. The emphases will be placed on meeting regulations which have already been promulgated and have compliance dates over the next 3 to 4 years, as well as those being proposed. For 2000, this increased study and research will include:

- a possible change in disinfectants in an effort to lower disinfection by-product formation,
- the possible blending of surface water and ground water,
- the additional study of the use of granular activated carbon in preparation of future regulations and
- completion of the pilot plant for study of changes in process chemicals.

I&D Water will continue to provide a quality product and service in the most cost efficient manner possible.

Goals and Objectives

Goal: A city where users are provided safe potable water equitably at flows and pressures adequate to accommodate existing needs and to provide capacity needs for residential, commercial and industrial growth.

Objectives:

- To produce safe potable water in compliance with rules and regulations of the Safe Drinking Water Act/National Pollutant Discharge Elimination System.
- To produce water which does not exceed industrial maximum permissible levels for industrial process operations.
- To perform chemical and bacteriological tests.
- To perform preventive maintenance and repairs.
- To maintain the plant and its grounds.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Pump, treat, and sell water (million gallons/year)	15,500	14,888	15,500	8,632	13,012
- Perform chemical and bacteriological tests	92,500	106,256	108,000	100,000	102,000
- Instrument calibrations	n/a	1,811	1,214	2,025	2,025
Efficiency Measures					
- Average unit cost ($/million gallons)	n/a	$465	$508	$765	$600
- Cost per laboratory test	$14	$12	$16	$12	$13
- Cost per calibration	n/a	$31	$30	$32	$34
- Percent of budget spent	100%	81%	100%	84%	100%
Effectiveness Measures					
- Total Environmental Protection Division violations	0	0	0	0	0
- Test per unit of water (million gallons)	n/a	7.1	7.0	11.6	11.8
- Total valid complaints	0	0	0	0	0
- Calibrations completed within frequency standard	n/a	592	444	675	675

Positions

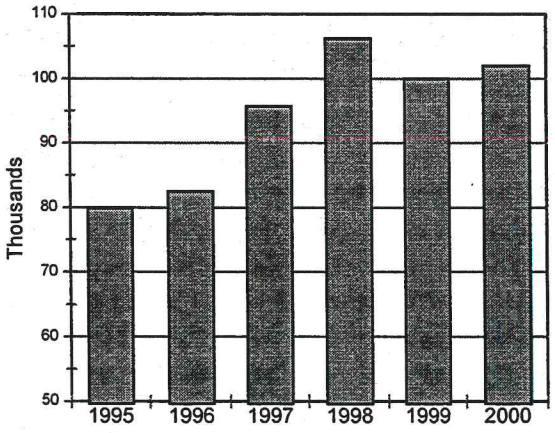
Class Title	1998	1999	2000	Grade
Maintenance Worker	3.00	3.00	3.00	7
Secretary	1.00	0.00	0.00	--
Plant Operator	8.00	8.00	8.00	12
Lab Technician	2.00	3.00	3.00	12
Painter	1.00	1.00	1.00	12
Maintenance Mechanic	4.00	4.00	4.00	12
Administrative Assistant	1.00	1.00	1.00	13
Lab Technician, Senior	1.00	1.00	1.00	13
Maintenance Crew Chief	1.00	1.00	1.00	13

Class Title	1998	1999	2000	Grade
Electronic Control Technician	1.00	2.00	2.00	18
Water & Sewer Supervisor	5.00	4.00	4.00	19
Maintenance Supervisor, Principal	0.00	1.00	1.00	19
Chemist	1.00	1.00	1.00	20
Maintenance Superintendent	1.00	1.00	1.00	24
Water & Sewer Superintendent	2.00	1.00	1.00	24
Water Plant Ops Coordinator	0.00	1.00	1.00	26
Water & Sewer Administrator	1.00	0.00	0.00	--
Water & Sewer Engineer	0.00	1.00	1.00	34
Water Operations Director	1.00	1.00	1.00	36
TOTAL	34.00	35.00	35.00	

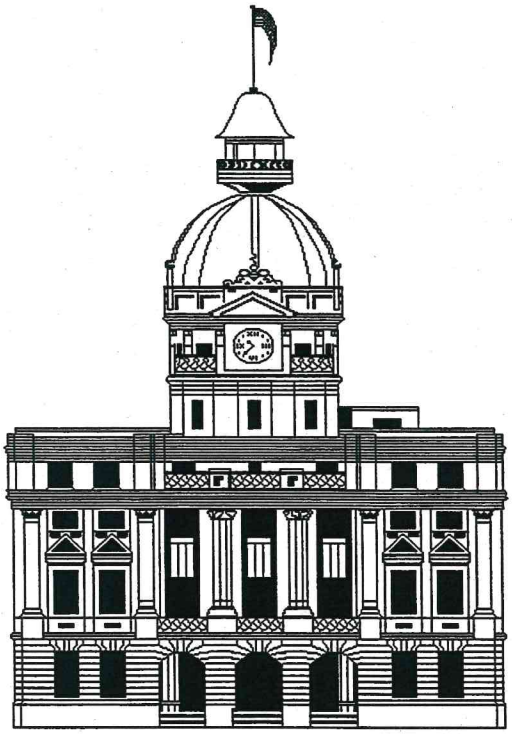
Budget Highlights

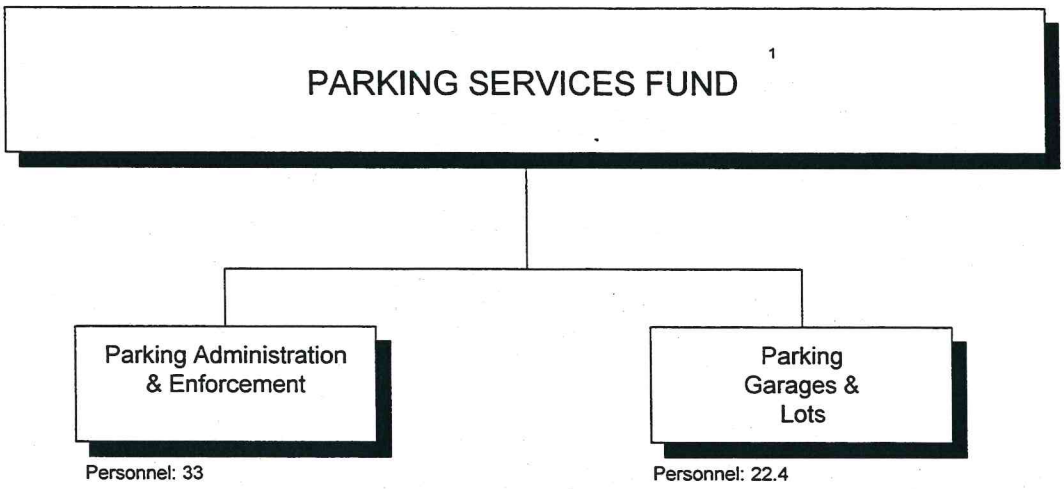
- Outside Services and Commodities increase primarily due to additional operating and maintenance expenses anticipated for the reopening of Stone Container; Interfund Services increase to provide flood insurance; and Capital Outlay increases due to planned equipment purchases.
- An allocation of $7,104 is included in Salaries and Wages within Personal Services for a service improvement to upgrade a laboratory technician position to provide better supervision of day to day operations.

I&D Lab Tests



The number of lab tests has increased overall since 1995. This is attributed to increased monitoring requirements due to more stringent water quality regulations. These tests include treatment chemical trails, disinfection by-product studies and water quality modeling for blending of surface and ground waters. In addition, an increasing number of quality assurance/quality control tests are required to assure precise laboratory operation. The number of tests dropped in 1999 due to the streamlining of the laboratory operation and improvements in efficiency.





[1] Administered by the Treasury Department, Management & Financial Services Bureau

Revenues By Source

Four major categories comprise Parking Services Fund operating revenues: parking meter fees, parking citation fines, lot rental fees, and garage rental fees. A rate increase of $10 per month is included for the parking garages in 2000. The total additional revenue from this rate increase is $153,000. Additional revenue of $8,000 is expected from the extended hours at the Robinson Garage. The Visitors' Center Lot and Commercial Vehicle Decals revenue were moved back to the Parking Fund from the General Fund in 1999.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Operating Revenue				
Parking Meters	$ 1,083,165	$ 1,085,000	$ 1,090,000	0.5
Parking Citations	1,220,659	1,550,000	1,553,000	0.2
Liberty Street Parking Lots	45,844	50,000	25,000	-50.0
River Street Parking Lots	125,699	105,000	107,000	1.9
State Street Parking Garage	307,604	360,000	410,000	13.9
Robinson Parking Garage	264,526	275,000	318,000	15.6
Bryan Street Garage	388,552	450,000	518,000	15.1
Visitors' Center Lot	0	125,000	125,000	0.0
Commercial Vehicle Decals	0	188,000	160,000	-14.9
Leased Parking Spaces	31,408	32,000	32,000	0.0
MPC Rents - State Street	22,750	21,000	21,000	0.0
Visitor Day Pass	67,301	57,000	58,000	1.8
Miscellaneous Revenue	68,997	36,000	58,000	61.1
SUBTOTAL	$ 3,626,505	$ 4,334,000	$ 4,475,000	3.3
Non-Operating Revenue				
Interest Income	$ 125,072	$ 100,000	$ 60,000	-40.0
Services to Sanitation Fund	137,250	127,463	127,463	0.0
Services to General Fund	$ 54,738	122,784	134,609	9.6
SUBTOTAL	$ 317,060	$ 350,247	$ 322,072	-8.0
TOTAL	$ 3,943,565	$ 4,684,247	$ 4,797,072	2.4

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,309,797	$ 1,467,820	$ 1,543,273	5.1
Outside Services	259,308	462,505	450,326	-2.6
Commodities	104,247	145,153	121,927	-16.0
Interfund Services	399,786	428,020	459,710	7.4
Capital Outlay	10,997	95,997	75,000	-21.9
Debt Related Charges	603,000	992,030	1,325,830	33.6
Interfund Transfers	1,170,830	990,467	693,792	-30.0
Other Expenses	125,255	102,255	127,214	24.4
TOTAL	$ 3,983,220	$ 4,684,247	$ 4,797,072	2.4

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Parking Administration & Enforcement	$ 1,168,054	$ 1,424,557	$ 1,406,813	-1.2
Parking Garages & Lots	1,211,238	1,823,215	2,212,501	21.4
Parking Interdepartmental	1,603,928	1,436,475	1,177,758	-18.0
TOTAL	$ 3,983,220	$ 4,684,247	$ 4,797,072	2.4

PARKING ADMINISTRATION AND ENFORCEMENT

Mission

To provide for the safety and convenience of Savannah's citizens and visitors by maximizing on-street parking opportunities and by regulating transportation services vehicles.

Trends and Issues

This activity is responsible for parking administration, parking enforcement, citation collections, and ground transportation services regulation. The parking program serves the parking needs of residents, workers, shoppers, students and visitors to downtown Savannah.

The management philosophy of the Parking Services Division is to accommodate long-term parkers in off-street parking facilities thereby making on-street parking available for short-term parkers. Long-term parkers are defined as downtown workers, visitors enjoying the downtown area, and anyone whose downtown stay will take longer than 2 hours. Retail activity is promoted by providing parking space turnover and giving shoppers a reasonable expectation of finding on-street parking close to their destination.

Parking Services is responsible for regulating 4,717 on-street parking spaces from River Street to Gaston Street and from East Broad Street to Martin Luther King Boulevard. The total number of parking spaces in this area includes 2,776 metered spaces. Free spaces, freight zone spaces, bus and tour vehicle spaces, and loading zones account for the remaining 1,941 spaces.

Tour density in the Historic District remains a matter of concern. City staff, the Tourism Advisory Committee, interested residents, and tour company representatives collaborated to amend the Tour Services Ordinance to address this issue. Tour vehicle density in the Historic District was reduced during the first six months of 1999.

Parking demand in the downtown area continues to grow because of increased tourism and hotel construction. Plans are underway for the next generation of City parking garages. Three sites are currently being studied with construction planned to begin on the first garage in mid-2000. Work also continues on a plan to combine downtown fringe parking facilities with a dedicated passenger shuttle to relieve parking demand in the central business core.

Goals and Objectives

Goal: A city in which adequate on-street parking spaces are available in the downtown business district to meet the needs of residents, workers, visitors, shoppers, and students.

Objectives:

- To increase the availability of existing on-street parking within the controlled parking district.
- To reduce the number of multiple parking violation offenders.
- To achieve revenue-to-expenditure ratio ensuring resources exist to support departmental operations.
- To maintain parking meters in functioning order on a daily basis.

Goal: A city in which for-hire vehicles are used to provide adequate transportation services.

Objective:

- To reduce the number of violations among taxicabs, wreckers, and tour vehicles.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Citations issued	150,000	119,555	150,000	119,555	120,000
- Citation fees collected (000's)	$1,550	$1,221	$1,550	$1,550	$1,553
- Meters repaired	1,100	1,014	996	1,014	850
- Permits issued to taxicabs, wreckers & tour vehicles	388	720	868	720	900
Efficiency Measures					
- Cost per citation	$3	$3	$4	$3	$3
- Cost per $1,000 collected	$314	$324	$332	$324	$324
- Cost per meter repaired	$169	$135	$199	$135	$135
- Cost per permit	$201	$200	$91	$200	$200
- Percent of budget spent	100%	96%	100%	105%	100%
Effectiveness Measures					
- % of meters functioning properly daily	99.5%	99.5%	99.5%	99.5%	99.5%
- % of revenue to expenditure ratio	100%	99%	100%	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 839,728	$ 948,638	$ 981,838	3.5
Outside Services	49,440	167,833	165,164	-1.6
Commodities	89,167	123,843	98,015	-20.9
Interfund Services	140,485	140,720	130,606	-7.2
Capital Outlay	1,142	2,550	0	-100.0
Other Expenses	48,092	40,973	31,190	-23.9
TOTAL	$ 1,168,054	$ 1,424,557	$1,406,813	-1.2

Positions

Class Title	1998	1999	2000	Grade
Parking Services Officer	13.00	13.00	13.00	8
Office Assistant, Senior	1.00	1.00	1.00	8
Cashier	2.00	2.00	2.00	9
Meter Technician	2.00	2.00	2.00	10
Parking Services Officer, Senior	1.00	1.00	1.00	10
Customer Service Representative	1.00	1.00	1.00	11
Meter Technician, Senior	1.00	1.00	1.00	11
Administrative Assistant	1.00	1.00	1.00	13
Revenue Investigator	5.00	5.00	5.00	13
Parking Services Supervisor	1.00	1.00	1.00	18
Chief Revenue Investigator	2.00	2.00	2.00	18
Revenue Supervisor	1.00	1.00	1.00	19
Marketing Coordinator	1.00	1.00	1.00	20
Revenue Administrator	1.00	1.00	1.00	27
TOTAL	33.00	33.00	33.00	

Budget Highlights

- The 2000 budget includes $87,500 for continuation of the downtown CAT shuttle service that is being contracted by the City. This amount represents seven months of service which is the balance of the shuttle trial period.

PARKING GARAGES AND LOTS

Mission

To provide for the safety and convenience of Savannah's citizens and visitors by maximizing off-street parking opportunities.

Trends and Issues

This activity is responsible for operating three City parking garages and six surface lots. Providing long and short-term parking needs, operating each facility at maximum capacity, and providing safe and well-maintained facilities will continue to be key to ensuring a total quality environment in 2000.

The State Street, Robinson, and Bryan Street Garages continue to operate at 100% actual occupancy. Paid occupancy exceeds 100%. The City's three garages provide a total of 1,468 convenient off-street parking spaces. The Parking Services Division continues to provide quality service designed to meet or exceed customer satisfaction at the City garages and surface lots.

The Visitors' Center Lot continues to be filled to capacity during the peak tourist season. Planned renovations at the Roundhouse Complex and Battlefield Park will provide some relief in the area, but a long-term solution is needed. Efforts began in 1999 to determine the feasibility of constructing a new parking garage in the area of the Visitors' Center.

Goals and Objectives

Goal: A city in which adequate off-street parking spaces are available to the public.

Objectives:

- To maintain 100% occupancy at all City garages and achieve 100% occupancy at all City surface lots.
- To improve reliability of equipment at City garages and lots.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Garages/lots revenues collected (000)	$1,090	$1,132	1,264	$1,365	$1,503
- Garages/lots gate equipment repaired/replaced	100	240	45	374	400
- Total # of garage spaces	1,468	1,468	1,468	1,468	1,468
- Total # of spaces in lots	597	597	597	597	597
Efficiency Measures					
- Operating cost per gate equipment repair	$1,913	$1,906	$3,885	$3,885	$3,885
- Operating cost per garage space	$1,013	$789	$1,072	$1,072	$1,072
- Percent of budget spent	100%	94.56%	100%	98.70%	100%

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Effectiveness Measures					
- Bryan St. Garage occupancy rate	130%	117%	120%	120%	120%
- Robinson Garage occupancy rate	110%	103%	100%	100%	100%
- State St. Garage occupancy rate	123%	107%	123%	123%	123%
- Liberty Lot #1 occupancy rate	100%	63%	70%	70%	35%
- Liberty Lot #3 occupancy rate	100%	100%	100%	100%	50%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 447,704	$ 519,182	$ 561,435	8.1
Outside Services	86,612	171,672	162,162	-5.5
Commodities	15,080	21,310	23,912	12.2
Interfund Services	25,983	18,542	57,638	210.9
Capital Outlay	9,855	93,447	75,000	-19.7
Debt Related Charges	603,000	992,030	1,325,830	33.6
Other Expenses	23,004	7,032	6,524	-7.2
TOTAL	$ 1,211,238	$ 1,823,215	$ 2,212,501	21.4

Positions

Class Title	1998	1999	2000	Grade
Security Guard	4.20	5.70	6.45	7
Maintenance Worker	3.00	3.00	3.00	7
Parking Attendant	8.70	10.20	10.95	7
Parking Attendant, Senior	1.00	1.00	1.00	9
Parking Facilities Supervisor	1.00	1.00	1.00	19
TOTAL	17.90	20.90	22.40	

Budget Highlights

- Debt Service includes $380,000 for the proposed Civic Center Garage.
- An allocation of $40,000 is included for land rent to the Civic Center for the proposed garage.
- An allocation of $25,000 is included for the second year of an incremental upgrade of the Robinson Garage security system.
- Funding of a service improvement in the amount of $50,000 is included for generators to provide emergency power for the Robinson and State Street Garages.
- Funding of a second service improvement in the amount of $31,368 is included to extend the operating hours of the Robinson Garage on weekdays and Saturdays. Additional revenue of $8,000 is expected from the extended hours for a total cost of $23,368. This service improvement adds 1.5 positions.

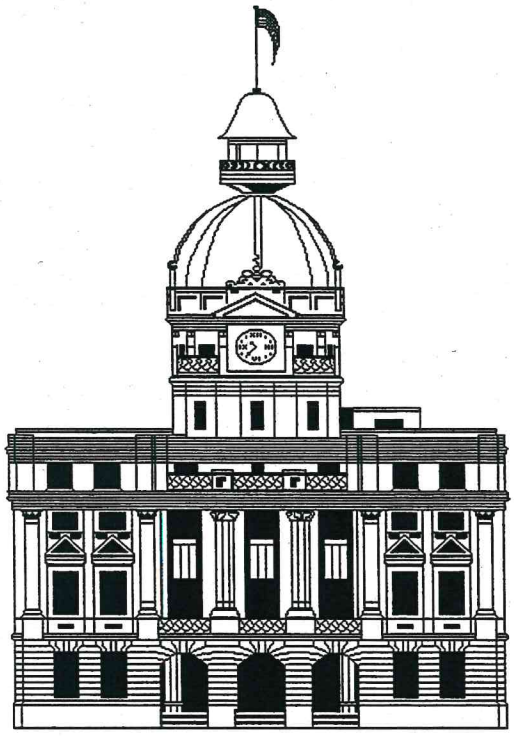
PARKING INTERDEPARTMENTAL

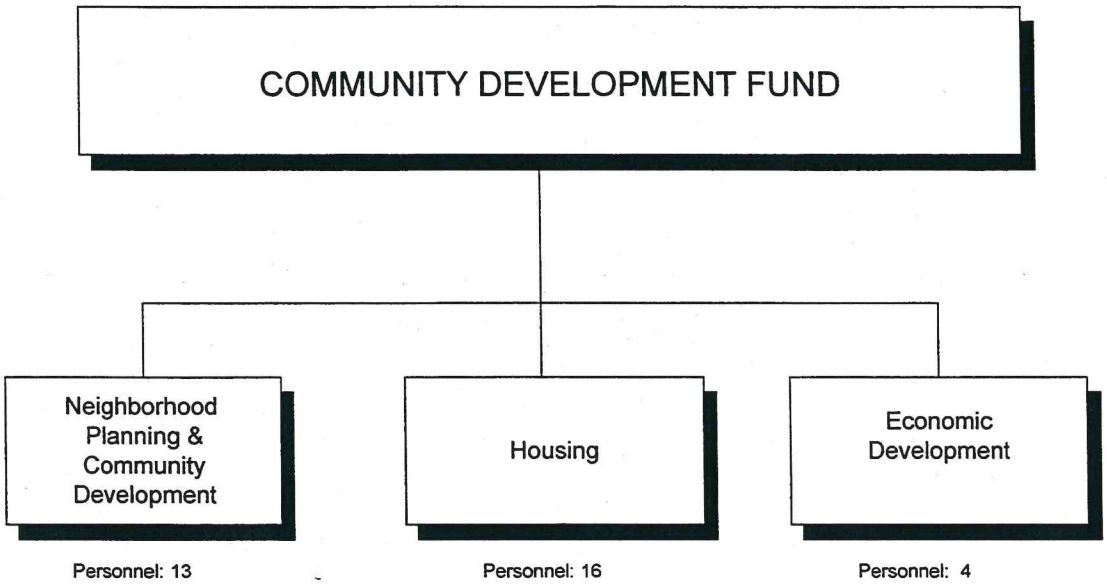
Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 22,365	$ 0	$ 0	--
Outside Services	123,256	123,000	123,000	0.0
Interfund Transfers	233,318	268,758	271,466	1.0
Transfer to Debt Service	405,830	0	0	--
Contribution to CIP	765,000	565,000	0	-100.0
Building Renewal/Replacement	0	425,467	693,792	63.1
Other Expenses	54,159	54,250	54,500	0.5
Contingencies	0	0	35,000	--
TOTAL	$ 1,603,928	$ 1,436,475	$ 1,177,758	-18.0

Budget Highlights

- Debt Service for 1999 and 2000 is included in the Parking Garages and Lots activity.
- Building Renewal/Replacement increases to provide funds for future parking structures.




COMMUNITY DEVELOPMENT FUND
Neighborhood Planning & Community Development
Housing
Economic Development
Personnel: 13
Personnel: 16
Personnel: 4

Revenues By Source

Revenues for the Community Development Funds are derived primarily from the federal Community Development Block Grant and other federal and state grants. As a result, revenues have been budgeted conservatively. Repayments of CDBG and other loans also provide program income.

The 2000 budget includes a $500,000 contribution from the General Fund to cover the cost of activities within Community Development which will free additional federal funds for implementation of the city's housing plan.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
CDBG (Fund 221)				
Carryforward	$ 3,719,160	$ 3,900,000	$ 3,500,000	-10.3
CDBG Entitlement Grant	3,269,000	3,269,000	3,109,000	-4.9
Emergency Shelter Grant	125,000	125,000	110,000	-12.0
CDBG Program Income	566,402	569,000	564,800	-0.7
Contrib. from General Fund	219,313	216,000	500,000	131.5
Miscellaneous Income	65	1,000	1,000	0.0
Subtotal	$ 7,898,940	$ 8,080,000	$ 7,784,800	-3.7
State Grants (Fund 223)				
Carryforward-State	$ 13,365	$ 0	$ 0	--
SSBG	114,890	108,493	62,936	-42.0
Subtotal	$ 128,255	$ 108,493	$ 62,936	-42.0
Other Federal Grants (Fund 224)				
Carryforward-Other Federal	$ 3,118,015	$ 3,882,737	$ 3,200,500	-17.6
Rental Rehab Program Income	53,688	40,000	35,000	-12.5
EDA Revolving Loan Fund	198,738	111,000	115,000	3.6
MLK HUD Shelter Plus	19,572	21,000	21,000	0.0
HOPWA IV Grant	0	1,087,000	0	-100.0
HODAG Program Income	25,000	62,500	62,500	0.0
Subtotal	$ 3,415,013	$ 5,204,237	$ 3,434,000	-34.0
HOME Grant (Fund 232)				
Carryforward-HOME	$ 1,942,586	$ 2,653,057	$ 1,900,000	-28.4
HOME Entitlement	1,246,000	1,341,000	1,321,000	-1.5
HOME Program Income	395,130	438,000	189,000	-56.8
Subtotal	$ 3,583,716	$ 4,432,057	$ 3,410,000	-23.1
TOTAL	$ 15,025,924	$17,824,787	$ 14,691,736	-17.6

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,147,144	$ 1,268,373	$ 1,509,920	19.0
Outside Services	142,697	126,057	146,434	16.2
Commodities	33,711	30,106	33,350	10.8
Interfund Services	290,974	300,985	275,391	-8.5
Capital Outlay	1,930	7,479	2,200	-70.6
Interfund Transfers	13,366,179	16,079,211	12,704,800	-21.0
Other Expenses	43,289	12,576	19,641	56.2
TOTAL	$ 15,025,924	$ 17,824,787	$ 14,691,736	-17.6

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Neighborhood Planning & Community Development	$ 600,790	$ 671,703	$ 750,613	11.7
Housing	810,797	853,800	934,249	9.4
Economic Development	105,586	115,073	191,200	66.2
Program Costs/Carryforward	13,508,751	16,184,211	12,815,674	-20.8
TOTAL	$ 15,025,924	$ 17,824,787	$ 14,691,736	-17.6

NEIGHBORHOOD PLANNING AND COMMUNITY DEVELOPMENT

Mission

To create affordable housing and employment opportunities for low and moderate income persons, improve disadvantaged neighborhoods, fund public services, and support the revitalization of Broughton Street and Martin Luther King, Jr. Boulevard.

Trends and Issues

Neighborhood Planning and Community Development (NPCD) has three main functions. It plans for and implements improvement projects in the City's low and moderate income neighborhoods. It works with local non-profit agencies to provide supportive services and products for low income residents. Thirdly, it manages the City's Downtown Services Program which is funded by the General Fund. The main source of NPCD operating funds is the federal Community Development Block Grant program.

NPCD performs community and economic development planning, including preparing the City's annual Housing and Community Development Plan. Staff works with residents in Showcase Savannah neighborhoods to design neighborhood revitalization and redevelopment plans. NPCD provides planning assistance to all City bureaus and departments and allied agencies on a regular basis including the Youth Futures Authority, the Homeless Authority, and the Housing Authority of Savannah.

NPCD administers the City's federal entitlement and competitive community development grant awards from the U. S. Department of Housing and Urban Development and the U. S. Department of Commerce, Economic Development Administration. Projects administered include public services, economic development, housing rehabilitation, infra-structure improvements, and development of neighborhood organizations. The department functions with a consolidated planning and reporting structure, and it operates a Grants Assistance Project to secure additional funds for local community development initiatives.

NPCD administers grants awarded to many of Savannah's non-profit agencies to provide services and products for low-income persons. The department monitors these agencies to ensure compliance with HUD regulations, and it oversees federal funds used for affordable housing and capital improvements. During the past four years, the City has experienced a major increase in the number and value of non-entitlement grants for community development projects.

The major trend that has impacted the department in 1999 and will continue in 2000 is the current political and legislative climate in the U. S. Congress. The creation of new program set-asides continues to negatively impact entitlement grants and the projects typically funded by them. A second trend is the introduction of national and state legislation to re-define private property rights versus governments' property rights. Passage of such legislation could affect local government's ability to regulate downtown conditions and historic preservation. A local trend that continues to impact the Downtown Program is the revitalization of Broughton Street and Martin Luther King, Jr. Boulevard.

Administrative funding for NPCD has been derived almost entirely from CDBG. This is capped, by legislation, at 20% of the CDBG budget. Between 1996 and 1999, CDBG revenues declined by 11% while administrative costs rose by 3%. The CDBG grant cannot cover any further increases in the department's budget. If the CDBG grant declines further, other sources of funding will have to be secured in order to maintain the current service level.

Goals and Objectives

Goal: A city which is free from poverty and blighting influences.

Objectives:

- Involve residents in a coordinated and comprehensive planning process.
- Maximize grant revenues.
- Administer grants in compliance with regulations.
- Reduce the number of substandard housing units.
- Provide essential human services to those in need.
- Create jobs for low-income residents.
- Improve infrastructure in low-income neighborhoods.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY99 Adopted	FY99 Projected	FY 00 Base
Workload Measures					
- Grant applications submitted by City or in partnership with non-profit agencies	8	4	4	4	4
- Projects administered	80	80	42	42	42
- Public information cases (hearings/workshops/inquiries/ technical assistance)	200	150	450	450	450
- Plans prepared	5	4	45	45	45
- Grant applications received and reviewed	n/a	n/a	30	30	30
- Interagency reviews completed (zoning petitions, certifications, regional plan review, environmental reviews, coordination of local plans)	n/a	n/a	50	50	50
Efficiency Measures					
- Ratio of program costs to administrative costs	20:1	20:1	20:1	20:1	20:1
- Projects administered per staff member	n/a	n/a	12.8	12.8	12.8
- Percent of budget spent	100%	75%	100%	90%	100%
Effectiveness Measures					
- % of competitive grant applications that are successful	50%	50%	50%	50%	50%
- Persons assisted through human services programs	8,000	7,408	8,000	8,000	8,000
- Jobs created/retained	300	132	300	300	300
- Housing units in which lead hazards are mitigated	n/a	n/a	150	150	150

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 420,204	$ 472,329	$ 569,381	20.5
Outside Services	35,088	39,956	38,689	-3.2
Commodities	7,820	11,708	8,550	-27.0
Interfund Services	135,746	144,298	131,016	-9.2
Other Expenses	1,932	3,412	2,977	-12.7
TOTAL	$ 600,790	$ 671,703	$ 750,613	11.7

Positions

Class Title	1998	1999	2000	Grade
Secretary	2.00	2.00	2.00	10
Planner Technician	0.00	1.00	1.00	16
Program Analyst	3.00	3.00	3.00	20
Program Analyst, Senior	1.00	1.00	1.00	22
Planner	4.00	3.00	3.00	22
Planner, Senior	1.00	1.00	1.00	24
Neigh Plng/Comm Dev Admin	1.00	1.00	1.00	26
Neigh Plng/Comm Dev Director	1.00	1.00	1.00	36
TOTAL	13.00	13.00	13.00	

Budget Highlights

- The $78,910 increase is due to several position vacancies in 1999 and the 2000 wage increase.

HOUSING

Mission

To create affordable housing, reduce substandard housing, and provide home ownership opportunities in the City of Savannah.

Trends and Issues

The Housing Department seeks to increase the quantity of and improve the quality of affordable housing in our city. The Housing department works with nonprofit organizations, local developers, rental property owners, homeowners, and local lending institutions to accomplish this goal. Leveraging private funds for affordable housing is an essential part of the functions of the department.

The Cuyler-Brownsville neighborhood redevelopment plan is one example of a large scale, high impact comprehensive redevelopment effort. This development plan covers 11.5 acres and envisions the building of 30 to 35 new single family houses. In addition, existing single family and multi- family houses in need of repairs will be rehabilitated. New homes will range in price from $65,000 to $90,000.

Strategic alliances with area lending institutions are an important part of the City's redevelopment efforts. Also, the City is looking to local community development corporations to produce affordable housing. The City is working with a new nonprofit organization, Neighborhood Improvement Association, to purchase, rehabilitate, and sell single family houses. Also, the Economic Opportunity Authority (EOA), in partnership with the city, is about to embark on a new initiative designed to assist prospective homeowners in achieving their dream of home ownership through a lease-purchase program.

The Savannah Housing Task Force presented their report to City Council last year. The Task Force recommended as its primary goal an increase in the local home ownership rate from 51% to 56% by 2000. This increase represents 500 units per year. In early 1999, the city introduced its new "DreamMaker" Down Payment Assistance Loan Program. EOA's Home Buyer Counseling Classes also assist potential home buyers to achieve their home ownership objective. Increased home ownership will promote neighborhood stability, improve housing quality, and increase housing values.

Another goal of the Task Force is to preserve affordable housing in neighborhoods that are experiencing gentrification. Mixed-income neighborhoods that are racially diverse, socially stable, and economically attractive are the city's ultimate goal.

Finally, the Housing Department will continue to support programs that provide minor rehabilitation to low-income homeowners (e.g. World Changers) and to assist rental property owners in upgrading their rental properties using blended rate financing that leverages substantial private sector investment (e.g. CHSA). Also, low-income homeowners can receive low interest loans to complete moderate rehabilitation to their homes.

Goals and Objectives

Goal: A city in which all residents have an opportunity to live in standard housing units that are free of overcrowding and at an affordable cost.

Objectives:

- To provide standard housing units to low and moderate income families.
- To reduce substandard housing by 3% annually.
- To provide home ownership opportunities

to low and moderate income families.
- To provide rehabilitation assistance to low and moderate income families to increase the quality of their standard of living.
- To provide relocation assistance to low and moderate income families.
- To reduce customer complaints by 25%.
- To reduce lead based paint hazards in pre-1978 housing, especially for families with young children.

Goal: A city with an affordable housing loan portfolio free of financial deficiencies.

Objectives:
- To provide more home ownership opportunities to low- and moderate income families in partnership with local non-profit housing organizations.
- To reduce borrower barriers, such as credit delinquency, to home ownership.
- To provide down payment assistance to eligible borrowers.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Home ownerships provided	50	37	50	50	40
- Owner-occupied units rehab'd	217	173	215	215	150
- Affordable rental housing units rehabilitated	84	40	70	70	40
- Dilapidated vacant units converted	50	21	50	50	20
- Lead-based paint hazard reduction (LPHR) units completed	100	38	48	48	30
- Work write-ups prepared	275	340	300	300	300
- Construction site inspections conducted	9,500	2,612	3,010	3,010	2,500
- Loans serviced	250	250	260	260	250
- Relocations completed	40	32	20	20	30
Efficiency Measures					
- Cost per owner-occupied unit rehab'd	$849	$994	$842	$842	$1,225
- Cost per rental unit rehab'd	$1,358	$2,661	$1,602	$1,602	$2,844
- Cost per families relocated	$2,193	$2,559	$4,313	$4,313	$2,917
- Cost per home ownership opportunity	$877	$2,729	$863	$863	$1,094
- Cost per dilapidated vacant unit converted	$526	$1,170	$518	$518	$1,313
- Cost per LPHR unit completed	$877	$2,155	$1,797	$1,797	$2,916
- Cost per construction site inspection	$18	$85	$57	$57	$70
- Cost per loan serviced	$211	$197	$199	$199	$210
- Cost per write-up	$383	$289	$345	$345	$350
- Percent of budget spent	100%	92%	100%	98%	100%

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Effectiveness Measures					
- Substandard housing reduction	3%	2%	3%	3%	3%
- Number of customer complaints	25	35	20	20	30
- Loan deficiency rate	5%	4%	4%	4%	5%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 532,399	$ 587,001	$ 662,744	12.9
Outside Services	57,882	76,590	91,420	19.4
Commodities	14,584	14,753	21,050	42.7
Interfund Services	143,784	153,813	140,171	-8.9
Capital Outlay	0	7,479	2,200	-70.6
Interfund Transfers	0	5,000	0	-100.0
Other Expenses	62,148	9,164	16,664	81.8
TOTAL	$ 810,797	$ 853,800	$ 934,249	9.4

Positions

Class Title	1998	1999	2000	Grade
Office Asst, Senior	1.00	1.00	1.00	8
Account Clerk	1.00	1.00	1.00	10
Secretary	1.00	0.00	0.00	10
Administrative Assistant	0.00	1.00	1.00	13
Loan Specialist	2.00	2.00	2.00	14
Rehabilitation Technician	3.00	3.00	3.00	16
Loan Officer	1.00	1.00	1.00	16
Program Analyst, Senior	1.00	1.00	1.00	22
Program Coordinator	3.00	3.00	3.00	22
Housing Project Coordinator	1.00	1.00	1.00	24
Assistant Housing Director	1.00	1.00	1.00	28
Housing Director	1.00	1.00	1.00	36
TOTAL	16.00	16.00	16.00	

Budget Highlights

- Personal Services increase $75,743 due to position vacancies in 1999 and the 2000 wage increase.
- The 2000 budget includes an $8,000 increase to the Rentals and Building Maintenance accounts in Outside Services due to relocation of the rehabilitation staff.
- Other Expenses increase $7,500 for the purchase of computer equipment and software.

ECONOMIC DEVELOPMENT

Mission

To direct the economic development activities of the City of Savannah by coordinating the efforts of local governments, private industry, community organizations, and residents concerned with fostering stable and diversified economies and improving the standard of living for all residents.

Trends and Issues

The City of Savannah has been engaged in economic development through several locally and federally funded initiatives such as, the CDBG process, the Department of Justice Weed and Seed program, HUD Special Purpose Grants, and the Economic Development Administration funding for small business development. In 1999, the City recognized the need to take a more directive role in developing and implementing economic development policies through the creation of a comprehensive economic development plan for Savannah as well as administering the MLK Revolving Loan fund, the Business Improvement Loan Fund (BILF) program, the Entrepreneurial Center, other economic development activities for youth and adults, and the Weed and Seed program.

The department's first task in 2000 will be to complete an economic development plan. The completed plan will outline a vision for economic development, and an action plan with goals, priority programs, activities for implementation, standards for outcome evaluation, a mechanism for collaboration with local agencies and the community, and the role of each element of the community in achieving the goals outlined in the plan.

The Economic Development Department will oversee the MLK Revolving Loan Fund and the newly funded BILF and intensify all related activities of these programs. These activities will include: recruiting potential applicants, identifying potential markets for business, locating space for small businesses, and collaborating with businesses and industries to ensure that there is an optimum level of opportunities for small business and micro-enterprises.

In addition to providing oversight to the MLK and BILF programs, the Economic Development Department will oversee the $4,000,000 HUD award which will support these two programs and the Entrepreneurial Center at the former Gwinnett Street Fire Station. The Center will be opened by mid-year 2000, and will provide additional economic development opportunities to inner-city residents. A plan for the Gwinnett Street corridor will be completed in early 2000 to ensure that the physical and social environment is conducive to the Center's operations.

A key component of the Weed and Seed program is increasing economic opportunities for residents in the target area. The Weed and Seed program will be in its 6th year of funding during the year 2000 and will continue to focus on several program elements: law enforcement, community policing, prevention, intervention and treatment, and neighborhood restoration.

In 2000, the Weed and Seed program will expand its existing target area to include other distressed neighborhoods.

Goals and Objectives

Goal: A city with vibrant and sustained economic activities that support business development and a high standard of life for residents.

Objectives:
- Increased small business and micro-enterprise opportunities for residents.
- Increased job opportunities for inner-city residents.

Goal: A safe Weed and Seed community with residents working in partnership with law enforcement and social service agencies to address crime and juvenile delinquency.

Objective:
- Increased safety and participation of residents in crime prevention activities.

Goal: Residents with information and skills needed to mobilize themselves and leverage resources to revitalize their community.

Objective:
- Increased number of residents with skills to plan and implement crime prevention and neighborhood restoration activities.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY99 Adopted	FY99 Projected	FY 00 Base
Workload Measures					
- Number of loans made	na	10	na	8	10
- Number of residents trained in skill building workshops	150	75	150	350	500
- Number of residents trained in business skills	n/a	n/a	n/a	0	30
- Number of residents participating in community policing/crime prevention activities	n/a	n/a	n/a	n/a	25
Efficiency Measures					
- Cost of leadership training per resident	$260	$60	$60	$10	$20
- Cost of business training per resident	n/a	n/a	n/a	n/a	$50
- Percent of budget spent	100%	100%	100%	100%	100%
Effectiveness Measures					
- Number of leadership skill workshops provided to residents	8	4	12	10	12
- Number of business skill workshops provided to residents	n/a	n/a	n/a	n/a	5

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 89,920	$ 99,043	$ 167,668	69.3
Outside Services	11,999	9,511	16,325	71.6
Commodities	1,032	3,645	3,750	2.9
Interfund Services	0	2,874	3,457	20.3
Capital Outlay	2,635	0	0	--
TOTAL	$ 105,586	$ 115,073	$ 191,200	66.2

Positions

Class Title	1998	1999	2000	Grade
Administrative Assistant	1.00	1.00	1.00	13
Loan Officer	0.00	1.00	1.00	16
Business Development Coor.	0.00	1.00	1.00	22
MLK/RLF Director	1.00	0.00	0.00	33
Economic Development Dir.	0.00	1.00	1.00	36
TOTAL	2.00	4.00	4.00	

Budget Highlights

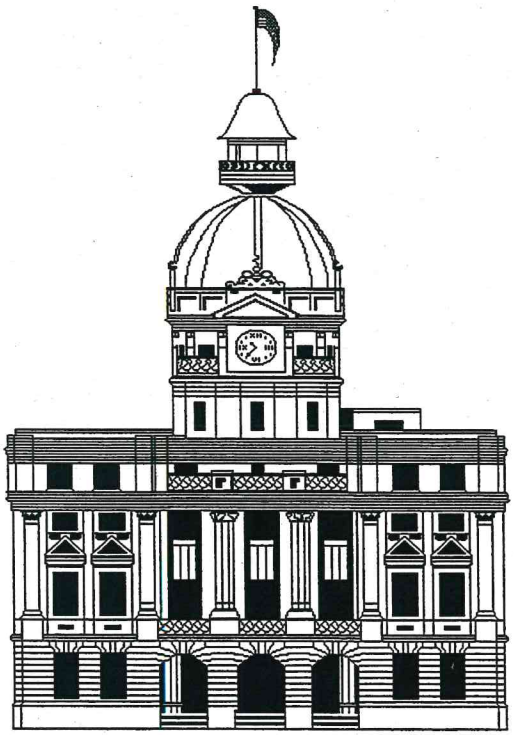
- The MLK Revolving Loan Fund and the Weed and Seed Department have been incorporated into the Economic Development Department. This budget reflects the business development and department administration functions. The Weed and Seed budget is in the Special Summaries section of the document.
- The 66% increase is due to the full year cost of the Loan Officer and Business Development Coordinator positions added in mid-1999.

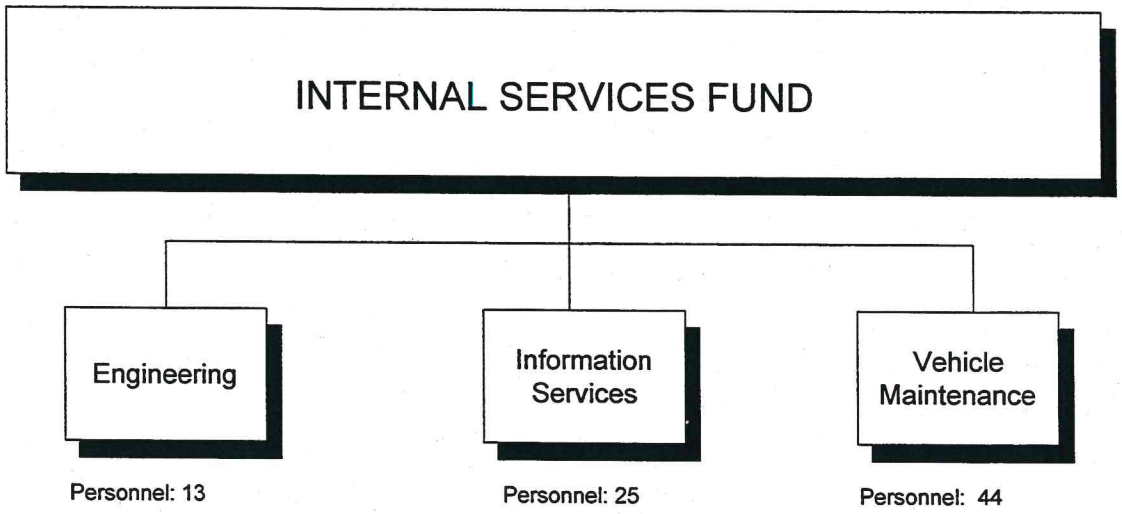
COMMUNITY DEVELOPMENT FUNDS PROGRAM COSTS

The Program Costs allocation is used to provide budgets for the programs supported by the Community Development Funds. The revenues which correspond to these program costs are derived from Federal and State grants, and other external sources.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Program Cost	$ 4,715,625	$ 5,748,417	$ 4,215,174	-26.7
Carry Forward from Previous Years	8,793,126	10,435,794	8,600,500	-17.6
TOTAL	$ 13,508,751	$ 16,184,211	$ 12,815,674	-20.8




INTERNAL SERVICES FUND
Engineering
Information Services
Vehicle Maintenance
Personnel: 13
Personnel: 25
Personnel: 44

INTERNAL SERVICES FUND

The Internal Services Fund includes the following departments: Information Services, Engineering and Vehicle Maintenance. Engineering is administered in the Public Development Bureau while Information Services and Vehicle Maintenance are administered by the Management Services Bureau. Services provided by these departments are paid for by other City departments to ensure the true cost of City services are calculated. Some services are also provided to outside agencies.

Revenues By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
General Fund	$4,566,784	$4,414,239	$4,306,126	-2.4
Community Development Fund	66,367	82,621	74,906	-9.3
Internal Services Fund	287,908	229,904	230,076	0.1
Civic Center Fund	14,353	20,639	21,948	6.3
Parking Services Fund	159,148	179,990	171,486	-4.7
Sanitation Fund	1,528,916	1,648,598	1,519,187	-7.9
Water & Sewer Funds	724,798	879,569	852,772	-3.0
I & D Fund	38,472	69,451	70,650	1.7
CIP Fund	905,298	0	0	--
Haz Mat Fund	7,891	6,146	6,792	10.5
Emergency Communications Fund	5,022	13,457	12,690	-5.7
Outside Agencies	50,465	50,449	50,423	-0.1
Grant Funds	20,290	23,545	11,013	-53.2
Youth Futures Authority	1,769	2,234	1,213	-45.7
TOTAL	$8,377,481	$7,620,842	$7,329,282	-3.8

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 4,329,676	$ 3,745,639	$3,823,873	2.1
Outside Services	1,033,891	942,282	935,338	-0.7
Commodities	1,116,669	1,333,755	1,268,749	-4.9
Interfund Services	1,045,902	904,130	776,242	-14.1
Capital Outlay	21,683	199,985	56,054	-71.6
Interfund Transfers	275,943	0	0	- -
Other Expenses	553,717	497,587	469,026	-5.7
TOTAL	$ 8,377,481	$ 7,620,842	$7,329,282	-3.8

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Information Services	$ 2,622,526	$ 2,656,595	$2,552,358	-3.9
Engineering	1,809,774	718,556	755,078	5.1
Vehicle Maintenance	3,945,181	4,245,691	4,021,846	-5.3
TOTAL	$ 8,377,481	$ 7,620,842	$7,329,282	-3.8

INFORMATION SERVICES

Mission

To seek out and provide computer system solutions which meet the goals of operating departments; provide usable, reliable platforms on which to run those systems; and train and support our clients in the use of those systems.

Trends and Issues

The Information Services Department (ISD) provides computer related services to all City bureaus and departments. These services include: Application, Network, and Technical Services.

Application Services involves development, training and support of computer systems for the operations and reporting needs of departments. Application solutions may be provided by Personal Computer software as well as packaged or developed software running on one of the City's Unix computers. Network Services is the installation and support of all the devices (PC's, printers, terminals, computers) connected to the City-wide network. Technical Services installs all software and supports the software which controls, measures, and tunes the computer and network environments. Technical Services also provides training and help desk services.

Information Services completed the installation of the City-wide network of computers or COSMOS (City Of Savannah Municipal Operations System) in 1994. The top priority for ISD in 1999 was Y2K readiness. The City's major computer platforms were already Y2K compliant due to the migration from the mainframe in 1994. There were still upgrades to be done to operating systems and several older applications. These upgrades and testing were completed in 1999.

Other initiatives for 1999 included PC and server upgrades; installation of Windows 98 and other software upgrades on all City PCs; and the extension of our fiber network to several more City locations. ISD provided support for the E911 upgrade, a new imaging system for SPD, an improved Web Site (www.ci.savannah.ga.us), new Vehicle Maintenance software and the start of the conversion of our utility systems infrastructure to the Geographic Information System.

Year 2000 will see the start of doing business with the City on the Web; providing easier access to information for our citizens, businesses, community organizations and visitors; and better systems to support the City's infrastructure management and business processes.

Goals and Objectives

Goal: A computer network that is free of any unscheduled down time and provides customers with quick response time.

Objectives:

- To measure and reduce the number of unscheduled outages.
- To continually improve and upgrade components of the network.

Goal: Computer applications that effectively support all City departments' goals and objectives.

Objectives:

- To recommend, develop, and install applications which improve City services.
- To recommend, develop, and install applications which reduce the costs of providing services.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- PC's & printers supported	950	910	960	918	943
- Customers supported	975	1,037	1,200	1,037	1,200
- Major applications supported	110	130	135	150	160
- PC software packages supported	450	440	500	442	450
- Help Desk calls recorded	7,000	3,415	4,500	5,500	5,000
- Customers attending ISD classes	600	445	600	500	500
- Training classes held	72	56	60	70	70
Efficiency Measures					
- Chargeback cost per PC and printer	$1,259	$856	$827	$832	$778
- Chargeback cost per login	n/a	$597	$577	$605	$580
- Cost per student day of training	$87	$87	$90	$85	$87
- Average time to repair PC/printer	4 hours	6.5 hours	3.5 hours	6.0 hours	5.0 hours
- Percent of budget spent	100%	98%	100%	100%	100%
Effectiveness Measures					
- Total unscheduled server hours down	200	260	180	180	150
- % calls resolved by Help Desk	50%	45%	52%	35%	40%
- New systems that reduce costs	4	1	4	4	4
- New systems that improve service	4	4	4	6	4

Revenue By Source

Information Services collects revenue for providing services to a non-city activity as shown in the table below. This revenue is used to offset expenditures.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
FBI	$ 1,188	$ 1,437	$ 1,358	-5.5
TOTAL	$ 1,188	$ 1,437	$ 1,358	-5.5

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,132,218	$ 1,221,095	$ 1,256,543	2.9
Outside Services	496,969	425,186	399,300	-6.1
Commodities	245,237	319,269	243,400	-23.8
Interfund Services	250,994	264,136	246,794	-6.6
Interfund Transfers	50,000	0	0	--
Other Expenses	447,108	426,909	406,321	-4.8
TOTAL	$ 2,622,526	$ 2,656,595	$ 2,552,358	-3.9

Positions

Class Title	1998	1999	2000	Grade
Computer Services Technician	1.00	1.00	1.00	14
Computer Services Specialist	1.00	1.00	1.00	16
Information Services Technician	3.00	3.00	3.00	17
ISD Business Coordinator	1.00	1.00	1.00	17
Information Services Technician, Senior	1.00	1.00	1.00	20
System Analyst	5.00	6.00	6.00	21
System Analyst, Senior	6.00	5.00	5.00	24
Information Services Tech Coordinator	3.00	3.00	3.00	25
Information Services Administrator	3.00	3.00	3.00	31
Information Services Director	1.00	1.00	1.00	40
TOTAL	25.00	25.00	25.00	

Budget Highlights

Information Services' budget decreases $104,237 or 4% primarily due to the decreasing cost and improved quality of computer hardware and software.

ENGINEERING

Mission

To ensure a community free of defective private infrastructure construction, through the efficient and effective oversight of construction procedures, and to provide technical assistance to other operating departments in the form of maps and surveys, and to assist in the acquisition of properties.

Trends and Issues

The focus of the re-organized Engineering Department continues to be ensuring that construction of private infrastructure is in compliance with City standards. The GIS section will continue to produce maps for other departments and for the City Manager; the Real Property Coordinator will continue to play an active role in responding to petitions and obtaining property and easements for City projects, including grants, particularly for drainage projects; and the Survey Section's role will be to continue to provide support to other departments engaged in the Capital Improvement Program.

Since Engineering is a support service to the City's operating departments, the most important objective for 2000 is to raise its performance rating on the annual user survey. The department's computers and equipment continue to be upgraded to keep up with today's technology. In 2000, the Engineering Department will seek to provide a consistently high level of service to all users.

Goals and Objectives

Goal: A city with all of its private infrastructure free of defects and substandard construction, and the ability to provide technical support to other operating departments.

Objectives:

- To ensure 100% of all private infrastructure projects are constructed and completed to City standards.
- To respond to all operating departments' requests for technical assistance according to established standards.

Service Levels

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Workload Measures					
- Geo-Data Requests by City Departments	685	700	n/a	900	950
- Inspection of Private Development Projects	95	209	155	1,600	2,000
- Public Petitions Processed	42	22	27	25	26
Efficiency Measure					
- Percent of budget spent	100%	91%	100%	100%	100%

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Effectiveness Measures					
- Surveying Requests Completed in 10 Work Days	100%	100%	100%	99%	100%
- Geo-Data Maps Provided in 5 Work Days	100%	100%	100%	98%	100%
- General Mapping Information Provided in 5 Working Days	100%	100%	100%	100%	100%

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,269,234	$ 524,355	$ 544,040	3.8
Outside Services	39,945	34,421	49,334	43.3
Commodities	29,209	20,007	17,445	-12.8
Interfund Services	275,664	131,270	130,269	-0.8
Capital Outlay	0	675	7,000	937.0
Interfund Transfers	152,150	0	0	--
Other Expenses	43,572	7,829	6,991	-10.7
TOTAL	$ 1,809,774	$ 718,557	$ 755,079	5.1

Positions

Class Title	1998	1999	2000	Grade
Engineering Aide	3.00	2.00	2.00	9
Secretary	1.00	1.00	1.00	10
Administrative Assistant	2.00	1.00	1.00	13
GIS Technician	1.00	0.00	0.00	--
Survey Technician	1.00	1.00	1.00	16
Construction Inspector	7.00	2.00	2.00	18
Contract Compliance Coordinator	2.00	0.00	0.00	--
Land Surveyor	1.00	1.00	1.00	19
GIS Analyst	2.00	2.00	2.00	20
CIP Coordinator	1.00	0.00	0.00	--
GIS Coordinator	1.00	0.00	0.00	--
Private Development Coordinator	1.00	1.00	1.00	23
Real Property Coordinator	1.00	1.00	1.00	24
Civil Engineer	3.00	0.00	0.00	--
Civil Engineer, Senior	4.00	0.00	0.00	--
Asst City Engineer	1.00	0.00	0.00	--
City Engineer	1.00	1.00	1.00	36
TOTAL	33.00	13.00	13.00	

Budget Highlights

- The budget for Engineering increases $36,522 primarily due to vacancies, the wage increase, equipment maintenance, and planned equipment purchases.

VEHICLE MAINTENANCE

Mission

To maintain vehicles and related equipment in a safe and reliable condition.

Trends and Issues

The Vehicle Maintenance Department is responsible for providing high-quality, efficient and cost effective services by offering safe, reliable, economical and environmentally-sound transportation and related support services that are responsive to the needs of our users. To accomplish these tasks, Vehicle Maintenance operates two maintenance facilities, three fuel sites, and a vehicle replacement program. Vehicle Maintenance also provides fleet services for several federal, state and local agencies.

Over the years, Vehicle Maintenance has reduced costs for operation and maintenance of vehicles. However, to continue this trend in the future, the department will have to focus on right-sizing of the fleet. This will be accomplished through control of fleet additions, ensuring maximum utilization of assigned vehicles, pooling of vehicles to provide centralized control for sharing of assets, and continued emphasis of the Cobblestone Cruiser to shuttle employees within the City. In 1999, we added the Interdepartmental Motor Pool to facilitate placement of these shared assets.

Ever changing environmental issues continue to provide an ongoing challenge. Vehicle Maintenance must meet federal, state and local mandates in the area of waste disposal including used motor oil and petroleum products, batteries, tires, antifreeze and freon. The Environmental Protection Agency and the Georgia Environmental Protection Division have increased the number of inspections for our facilities to ensure compliance in these areas.

Goals and Objectives

Goal: To provide a safe and reliable fleet for the customers in the most cost effective manner.

Objectives:

- To provide maximum fleet availability to customers.
- To provide timely preventive maintenance on all vehicles.

Service Levels

	FY 98		FY 99		FY 00
	Adopted	Actual	Adopted	Projected	Base
Workload Measures					
- Number of repair orders	11,560	10,196	10,000	9,566	9,700
- Number of preventive maintenance (PM) repairs performed	2,831	2,333	2,500	2,130	2,500
Efficiency Measures					
- Avg. cost per PM repair	$110	$321	$315	$303	$285
- Average hours of downtime per PM	14	49	55	51	48
- Percent of budget spent	100%	98%	100%	92%	100%

	FY 98 Adopted	FY 98 Actual	FY 99 Adopted	FY 99 Projected	FY 00 Base
Effectiveness Measures					
- Percent of fleet available	96%	97%	97%	97%	97%
- Percent of scheduled vs. non-scheduled repairs	26%	27%	31%	31%	31%

Revenues By Source

Vehicle Maintenance collects revenue for providing services to non-city activities as shown in the table below. These revenues are used to offset expenditures.

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Senior Citizens	$ 26,157	$ 19,000	$ 19,030	0.2
MPC	3,435	1,130	1,100	-2.7
U.S. Marshall	4,195	624	625	0.2
Ga Bureau of Investigation	2,200	0	1,000	100.0
City of Thunderbolt	4,500	14,402	14,500	0.7
Ford Motor Company	3,590	0	0	--
Econ Opportunity Authority	5,200	4,222	4,200	-0.5
Savannah Transit Authority	0	7,400	7,397	0.0
Healthy Start	0	2,234	1,213	-45.7
Subtotal	$ 49,277	$ 49,012	$ 49,065	0.1
Services to City Departments	$ 3,895,904	$ 4,196,679	$ 3,972,781	-5.3
TOTAL	$ 3,945,181	$ 4,245,691	$ 4,021,846	-5.3

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,928,224	$ 2,000,189	$ 2,023,290	1.2
Outside Services	496,977	482,676	486,705	0.8
Commodities	842,223	994,479	1,007,904	1.4
Interfund Services	519,244	508,724	399,179	-21.5
Capital Outlay	21,683	196,774	49,054	-75.1
Interfund Transfer	73,793	0	0	--
Other Expenses	63,037	62,849	55,714	-11.4
TOTAL	$ 3,945,181	$ 4,245,691	$ 4,021,846	-5.3

Activity Summary

Activity	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Vehicle Operations	$ 3,554,086	$ 3,822,658	$ 3,589,162	-6.1
Fleet Management	391,095	361,672	337,886	-6.6
Motor Pool	0	61,361	94,798	54.5
TOTAL	$ 3,945,181	$ 4,245,691	$ 4,021,846	-5.3

Vehicle Operations

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 1,652,892	$ 1,716,895	$ 1,746,667	1.7
Outside Services	474,599	448,721	449,754	0.2
Commodities	833,890	983,727	990,347	0.7
Interfund Services	474,133	456,021	338,461	-25.8
Capital Outlay	21,683	196,774	49,054	-75.1
Interfund	73,793	0	0	--
Other Expenses	23,096	20,520	14,879	-27.5
TOTAL	$ 3,554,086	$ 3,822,658	$ 3,589,162	-6.1

Positions

Class Title	1998	1999	2000	Grade
Office Assistant, Senior	1.00	1.00	1.00	8
Storekeeper	1.00	1.00	1.00	10
Equipment Mechanic	7.00	7.00	7.00	13
Equipment Mechanic, Senior	3.00	3.00	3.00	15
Auto Parts Buyer	1.00	1.00	1.00	16
Equipment Mechanic, Principal	9.00	9.00	9.00	18
Master Equipment Mechanic	9.00	9.00	9.00	22
Lead Equipment Mechanic	5.00	5.00	5.00	23
Inventory Coordinator	1.00	1.00	1.00	24
Vehicle Maintenance Administrator	1.00	1.00	1.00	28
TOTAL	38.00	38.00	38.00	

Fleet Management

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 275,332	$ 263,175	$ 248,446	-5.6
Outside Services	22,378	33,016	35,821	8.5
Commodities	8,333	5,379	10,393	93.2
Interfund Services	45,111	39,646	35,110	-11.4
Other Expenses	39,941	20,456	8,116	-60.3
TOTAL	$ 391,095	$ 361,672	$ 337,886	-6.6

Positions

Class Title	1998	1999	2000	Grade
Account Clerk	1.00	1.00	1.00	10
Administrative Assistant	1.00	0.00	0.00	13
Contract Compliance Officer	1.00	0.00	0.00	19
Management Analyst	1.00	1.00	1.00	21
Projects Coordinator	0.00	1.00	1.00	24
Vehicle Maintenance Admin	1.00	1.00	1.00	28
Vehicle Maintenance Director	1.00	1.00	1.00	36
TOTAL	6.00	5.00	5.00	

Motor Pool

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	n/a	$ 20,119	$ 28,177	40.1
Outside Services	n/a	939	1,130	20.3
Commodities	n/a	5,373	7,164	33.3
Interfund Services	n/a	13,057	25,608	96.1
Other Expenses	n/a	21,873	32,719	49.6
TOTAL	n/a	$ 61,361	$ 94,798	54.5

Positions

Class Title	1998	1999	2000	Grade
Administrative Assistant	0.00	1.00	1.00	13
TOTAL	0.00	1.00	1.00	

Budget Highlights

- The decrease of $233,496 in Vehicle Operations is primarily due to a reduction in the cost of services provided by the General Fund and planned capital outlay purchases.
- The increase of $33,437 in Motor Pool reflects the full year operating cost.

CAPITAL IMPROVEMENT PROGRAM

Annually, the City of Savannah prepares a Five Year Capital Improvement Program (CIP). The *2000 - 2004 Capital Improvement Program* totals $122,889,544 for all five years and $26,531,438 in 2000.

Process. Building on the previous year CIP, departments were asked to submit project requests for 2004 and any necessary revisions to projects already scheduled in 2000 through 2003. The CIP Review Team ranked all projects based on the following criteria.

- Public Health or Safety
- Maintenance of City/Public Asset
- Legal Mandate
- Operating Budget Impact
- Service Improvement
- Geographic Equity

The tables below provide 2000 summaries by funding source and category. Individual projects funded in 2000 are then listed with brief descriptions. A five year summary can be found at the end of this section.

2000 Projects by Funding Source

SOURCE		AMOUNT
40% of Cemetery Lot Sales	$	85,000
Civic Center Fund		400,000
General Fund		2,252,353
Preservation Fee		457,750
Private Funding		85,250
Revenue Bonds		7,500,000
Sanitation Fund		200,000
Sewer Fund		4,320,890
SPLOST - Open Space		385,000
SPLOST - Post 1998		9,167,000
Water Fund		1,678,195
TOTAL	**$**	**26,531,438**

Projects by Category

CATEGORY		AMOUNT
Cemetery Improvements	$	85,000
Civic Center Improvements		400,000
Drainage Improvements		8,922,250
Park and Recreation Improvements		609,820
Public Building Improvements		8,164,693
Sanitation Improvements		200,000
Sewer Improvements		4,320,890
Squares and Monuments		860,410
Street Improvements		862,010
Traffic Improvements		428,170
Water Improvements		1,678,195
TOTAL	**$**	**26,531,438**

Cemetery Improvements

Cemetery Drainage Improvements
Upgrade 1,200 feet of storm drain from 14" to 24" from inlet in section N of Bonaventure Cemetery to outflow at Placentia Canal. Existing storm drain has been damaged.

2000 Cost:	$30,000
Total 5 Year Cost:	$155,000
Operating Budget Impact:	$0
Funding Source:	Cemetery Lot Sales

Cemetery Roadway Improvements
Install paving and drainage to 6.3 miles of major arterial roadways in Bonaventure, Greenwich, Laurel Grove North and South Cemeteries.

2000 Cost:	$15,000
Total 5 Year Cost:	$155,000
Operating Budget Impact:	$0
Funding Source:	Cemetery Lot Sales

Greenwich Park Development
A passive park-like area will be developed around the historically significant butterfly-shaped lily ponds in Greenwich Cemetery. Also replace retaining walls and bridge.

2000 Cost:	$15,000
Total 5 Year Cost:	$40,000
Operating Budget Impact:	$0
Funding Source:	Cemetery Lot Sales

Cemetery Monument Restoration
Restore dilapidated monuments, mausoleums and cemetery structures that have become decayed and are public safety hazards.

2000 Cost:	$10,000
Total 5 Year Cost:	$30,000
Operating Budget Impact:	$0
Funding Source:	Cemetery Lot Sales

Greenwich Cemetery Expansion
Develop approximately 5 acres (Section 6 & 7) of Greenwich Cemetery for burials. The undeveloped sections need to be cleared, graded and surveyed prior to marketing.

2000 Cost:	$10,000
Total 5 Year Cost:	$30,000
Operating Budget Impact:	$0
Funding Source:	Cemetery Lot Sales

Cemetery Irrigation System Installation
Install irrigation systems in those sections of Greenwich Cemetery which do not have irrigation and other prime areas of other cemeteries.

2000 Cost:	$5,000
Total 5 Year Cost:	$20,000
Operating Budget Impact:	$0
Funding Source:	Cemetery Lot Sales

Civic Center Improvements

Replacement Arena Seats/Risers-Phase I & II
Replace approximately 5,000 existing arena seats and risers in the Martin Luther King Jr. Arena.

2000 Cost:	$400,000
Total 5 Year Cost:	$900,000
Operating Budget Impact:	$0
Funding Source:	Civic Center Fund

Drainage Improvements

Storm Sewer Rehabilitation
Rehabilitation of structural defects in storm water lines.

2000 Cost:	$135,000
Total 5 Year Cost:	$785,000
Operating Budget Impact:	$0
Funding Source:	General Fund

Stormwater Repairs - Broughton Street
Perform preventive maintenance on Broughton Street line before another collapse occurs. Annual contractor required for deep point repairs and the installation of lines in need of replacing.

2000 Cost:	$200,000
Total 5 Year Cost:	$1,000,000
Operating Budget Impact:	$0
Funding Source:	General Fund

63rd Street Sub-Basin Improvements
Increase collector system on 63rd Street corridor to match capacity of DeRenne Pump Station. Also, problem at Paulsen and 62nd will be addressed with increased storm line.

2000 Cost:	$8,359,000
Total 5 Year Cost:	$8,359,000
Operating Budget Impact:	$0
Funding Source:	SPLOST - Post 1998

West Savannah Flood Elimination
Construction of pump station, detention basins, and outfall for West Savannah.

2000 Cost:	$200,000
Total 5 Year Cost:	$200,000
Operating Budget Impact:	$102,000
Funding Source:	SPLOST - Post 1998

Cuyler-Brownsville Drainage
New stormwater drains for neighborhood.

2000 Cost:	$28,250
Total 5 Year Cost:	$28,250
Operating Budget Impact:	$0
Funding Source:	General Fund

Park and Recreation Improvements

Bacon Park Athletic Field Rehabilitation
Rehabilitate 4 fields at Bacon Park. Phase I (grading, drainage, backstop replacement, bleachers, landscaping.) Phase II (fencing, irrigation, benches, water fountains, etc.)

2000 Cost:	$32,400
Total 5 Year Cost:	$97,200
Operating Budget Impact:	$0
Funding Source:	General Fund

Minick Turf Upgrade
Row plant 4 fields at Minick Youth Complex with Bermuda 419 between baseball and soccer seasons.

2000 Cost:	$9,000
Total 5 Year Cost:	$18,000
Operating Budget Impact:	$0
Funding Source:	General Fund

Cuyler Park Improvement
Expand and improve existing playground on W 34th Street into an updated attractive park (2-2 ½ acres) similar to Hull Park.

2000 Cost:	$385,000
Total 5 Year Cost:	$505,000
Operating Budget Impact:	$0
Funding Source:	SPLOST - Open Space

Windsor Forest Playground Renovation
Renovation of Windsor Forest playground with construction of an offstreet path between the center and playground.

2000 Cost:	$129,600
Total 5 Year Cost:	$129,600
Operating Budget Impact:	$0
Funding Source:	General Fund

66th and Atlantic (Area F)
Develop a pocket playground in Service Area F (land cost not included).

2000 Cost:	$53,820
Total 5 Year Cost:	$53,820
Operating Budget Impact:	$0
Funding Source:	General Fund

Public Building Improvements

Old City Lot Building Improvements
Remove penthouse structures from Old Garage; Sign Shop building and repairs; Traffic Engineering roof; office remodeling in Central Warehouse; additional office and storage space.

2000 Cost:	$162,000
Total 5 Year Cost:	$553,500
Operating Budget Impact:	$0
Funding Source:	General Fund

City Hall Window Rebuilding Project
The lower sashes will have to be rebuilt and all of the glass replaced. Complete exterior painting and partial interior painting/staining required.

2000 Cost:	$30,240
Total 5 Year Cost:	$90,720
Operating Budget Impact:	$0
Funding Source:	General Fund

Future Fire Protection
Build 2 new fire stations to provide emergency services to new west side business district and Hutchinson Island.

2000 Cost:	$45,000
Total 5 Year Cost:	$587,500
Operating Budget Impact:	$0
Funding Source:	General Fund

Police Department Window Replacement
Replacement of remainder of windows. Money was not available in 1996 to complete all windows.

2000 Cost:	$31,500
Total 5 Year Cost:	$94,500
Operating Budget Impact:	$0
Funding Source:	General Fund

History Museum Building Repairs and Improvements
Repair, replace, upgrade deteriorated building elements: roof, gutters, masonry. Upgrade climate control and security systems.

2000 Cost:	$11,346
Total 5 Year Cost:	$278,076
Operating Budget Impact:	$0
Funding Source:	State Aid & Preservation Fee

Tompkins Community Center Expansion
Renovation and expansion of Tompkins Community Center - Phase II.

2000 Cost:	$123,660
Total 5 Year Cost:	$370,980
Operating Budget Impact:	$0
Funding Source:	General Fund and CDBG

Delaware Center
Replace gym floor; paint interior and exterior; re-glaze and paint windows; renovate restrooms; replace gym bleachers; replace game and arts rooms ceiling; replace lower roof and fascia.

2000 Cost:	$38,250
Total 5 Year Cost:	$162,000
Operating Budget Impact:	$0
Funding Source:	General Fund

New Roof for Fire Station #3
The roof on Fire Station #3, located at Oglethorpe Avenue and Abercorn Street, needs to be replaced.

2000 Cost:	$186,453
Total 5 Year Cost:	$186,453
Operating Budget Impact:	$0
Funding Source:	General Fund

Forsyth Park East Fort Renovation
Renovate Forsyth Park east fort to correct structural failures and modify for use as a hospitality center and public restroom.

2000 Cost:	$36,244
Total 5 Year Cost:	$811,529
Operating Budget Impact:	$0
Funding Source:	Preservation Fee

Civic Center Garage
Build a 1000+ parking space garage on the existing parking lot on the east side of the Civic Center. Restore two trust lots on the west side of Orleans Square.

2000 Cost:	$7,500,000
Total 5 Year Cost:	$15,000,000
Operating Budget Impact:	$100,000
Funding Source:	Revenue Bonds

Sanitation Improvements

DFR Landfill - SW Quadant Excavation and Construction - Phase 1C
Excavation of waste and construction of Subtitle D Facility.

2000 Cost:	$200,000
Total 5 Year Cost:	$1,000,000
Operating Budget Impact:	$0
Funding Source:	Sanitation Fund

Sewer Improvements

Storm Water Separation
This project will direct stormwater out of the sanitary sewer system.

2000 Cost:	$190,900
Total 5 Year Cost:	$624,975
Operating Budget Impact	$0
Funding Source:	Sewer Fund

Lift Station Rehabilitation
Rehabilitation or replacement of pump stations which are obsolete and are reaching capacity.

2000 Cost:	$1,145,400
Total 5 Year Cost:	$6,845,200
Operating Budget Impact:	$0
Funding Source:	Sewer Fund

Sewer Line Rehabilitation
Rehabilitation and/or replacement of deteriorated or damaged sewer lines.

2000 Cost:	$1,718,100
Total 5 Year Cost:	$9,445,100
Operating Budget Impact:	$0
Funding Source:	Sewer Fund

Treatment Plant Capital Maintenance
To replace equipment, correct design deficiencies, and other needs to meet permit to discharge limits.

2000 Cost:	$381,800
Total 5 Year Cost:	$1,927,200
Operating Budget Impact:	$0
Funding Source:	Sewer Fund

Sewer Extensions
The installation of sanitary sewers in areas which the city will provide future service.

2000 Cost:	$95,450
Total 5 Year Cost:	$481,800
Operating Budget Impact:	$0
Funding Source:	Sewer Fund

Lift Station/Small Plants Monitoring
Placement of remote terminal units at Lift Stations for the SCADA system.

2000 Cost:	$ 71,587
Total 5 Year Cost:	$361,348
Operating Budget Impact:	$0
Funding Source	Sewer Fund

Sewer Share of Paving
Replacement of damaged or deteriorated sewer lines prior to continued street paving projects.

2000 Cost:	$143,175
Total 5 Year Cost:	$480,662
Operating Budget Impact:	$0
Funding Source:	Sewer Fund

Developer Oversizing
The City may require a developer to enlarge the sewer system or upgrade lift station to meet future system demands.

2000 Cost:	$95,450
Total 5 Year Cost:	$481,800
Operating Budget Impact:	$0
Funding Source:	Sewer Fund

Large Tract Infrastructure Extension
Extension of existing infrastructure to newly annexed areas.

2000 Cost:	$381,800
Total 5 Year Cost:	$1,927,200
Operating Budget Impact:	$0
Funding Source:	Sewer Fund

Lab Improvements
This project will provide a two story administration building addition to the President Street Plant.

2000 Cost:	$47,725
Total 5 Year Cost:	$240,900
Operating Budget Impact:	$0
Funding Source:	Sewer Fund

Supervisory Control and Data Acquisition Upgrade
A capital improvement project is necessary to provide SCADA system hardware and software upgrades.

2000 Cost:	$25,000
Total 5 Year Cost:	$125,000
Operating Budget Impact:	$0
Funding Source:	Sewer Fund

Cuyler-Brownsville Sewer Lines
Install sanitary sewer line and laterals in the Cuyler-Brownsville area.

2000 Cost:	$24,503
Total 5 Year Cost:	$24,503
Operating Budget Impact:	$0
Funding Source:	Sewer Fund

Squares & Monuments Improvements

Colonial Cemetery Conservation
Continued repair and cleaning of cemetery stones and tombs, repair of vandalism, conservation and repair of antique ironwork.

2000 Cost:	$50,500
Total 5 Year Cost:	$176,500
Operating Budget Impact:	$0
Funding Source:	Preservation Fee

Confederate Monument Conservation
Continued assessment and conservation of the Confederate Monument in Forsyth Park. Electron microscopy of stones is needed to determine the direction of conservation treatment.

2000 Cost:	$156,610
Total 5 Year Cost:	$320,970
Operating Budget Impact:	$5,000
Funding Source:	Preservation Fee & Private Funding

Columbia Square Walkways
Reconstruct deteriorated walkways in the square.

2000 Cost:	$56,000
Total 5 Year Cost:	$56,000
Operating Budget Impact:	$0
Funding Source:	Preservation Fee

Martin Luther King, Jr. Blvd. Median Landscaping
Design landscaping of the median in 1997, raise curbing and install irrigation in 1998, and install landscaping in 1999.

2000 Cost:	$370,000
Total 5 Year Cost:	$370,000
Operating Budget Impact:	$30,000
Funding Source:	SPLOST - Post 1998

Riverwalk Bulkhead Stabilization
Repair two 18 inch stormlines and one 60 inch line that are failing under the new riverwalk extension.

2000 Cost:	$75,000
Total 5 Year Cost:	$75,000
Operating Budget Impact:	$0
Funding Source:	Preservation Fee

Lafayette Square Renovation
Reconstruction of deteriorated brick walks and upgrade of lighting and electrical system to meet current and future demand.

2000 Cost:	$77,300
Total 5 Year Cost:	$77,300
Operating Budget Impact:	$0
Funding Source:	Preservation Fee

African American Monument
Construction of foundation and retaining wall for the African American Monument.

2000 Cost:	$40,000
Total 5 Year Cost:	$40,000
Operating Budget Impact:	$0
Funding Source:	Preservation Fee

Neighborhood Matching Funds
Matching funds for neighborhood projects such as tree planting, park renovations, and streetscape improvements.

2000 Cost:	$10,000
Total 5 Year Cost:	$50,000
Operating Budget Impact:	$0
Funding Source:	General Fund

Rousakis Plaza Repairs
Ongoing repairs to Rousakis Plaza facilities (docks, brick, decking, etc.).

2000 Cost:	$25,000
Total 5 Year Cost:	$125,000
Operating Budget Impact:	$0
Funding Source:	Preservation Fee

Street Improvements

LARP Manhole Adjustment
Adjust manhole covers and frames to grade in conjunction with resurfacing by GA DOT.

2000 Cost: $72,000
Total 5 Year Cost: $360,000
Operating Budget Impact: $0
Funding Source: General Fund

Sidewalk Repairs
Remove and replace hazardous sidewalk segments.

2000 Cost: $80,000
Total 5 Year Cost: $535,000
Operating Budget Impact: $0
Funding Source: General Fund

Repair/Install Curbs
Remove and replace curbing broken by tree roots or normal wear and tear.

2000 Cost: $27,000
Total 5 Year Cost: $135,000
Operating Budget Impact: $0
Funding Source: General Fund

1% Sidewalk Construction
To construct sidewalks along the following streets: Sunset Boulevard - Skidaway to City limits, Gwinnett Street - Wheaton to Pennsylvania, Largo-Tibet to Wilshire, etc.

2000 Cost: $100,000
Total 5 Year Cost: $850,000
Operating Budget Impact: $0
Funding Source: SPLOST - Post 1998

Bridge Maintenance
Painting, deck repairs, approach slab repairs, joint sealing on City bridges.

2000 Cost: $45,000
Total 5 Year Cost: $255,000
Operating Budget Impact: $0
Funding Source: General Fund

Wheelchair Access Ramps
Install wheelchair access ramps at locations currently without ramps.

2000 Cost: $30,000
Total 5 Year Cost: $240,000
Operating Budget Impact: $0
Funding Source: General Fund

Resurfacing
Resurface City streets - number of miles dependent on funding level and prevailing costs.

2000 Cost: $225,000
Total 5 Year Cost: $1,442,500
Operating Budget Impact: $0
Funding Source: General Fund

Showcase/Grants for Blocks Phase III
Remove and replace hazardous sidewalk segments in low income neighborhoods. Sidewalk locations to be repaired will come from Phase II list.

2000 Cost: $135,000
Total 5 Year Cost: $540,000
Operating Budget Impact: $0
Funding Source: General Fund

Cuyler - Brownsville Streets & Lanes
Construct two new lanes and streets to run north-south for approximately 1,500 linear feet between 32nd & 34th Streets.

2000 Cost: $56,250
Total 5 Year Cost: $56,250
Operating Budget Impact: $0
Funding Source: General Fund

Cuyler - Brownsville Abandon Grapevine Lane
Abandon a portion of Grapevine Lane to incorporate into the new Cuyler Park.

2000 Cost: $26,760
Total 5 Year Cost: $26,760
Operating Budget Impact: $0
Funding Source: General Fund

Cuyler - Brownsville Street Trees & Landscaping
Trees to be planted in area planned for major single family housing redevelopment project. Approximately 170 trees and additional landscaping.

2000 Cost: $50,000
Total 5 Year Cost: $50,000
Operating Budget Impact: $0
Funding Source: General Fund

River Street Ramp Reconstruction
Remove and salvage stone surface. Repair sub-base. Replace stone surface at proper grade.

2000 Cost:	$15,000
Total 5 Year Cost:	$100,000
Operating Budget Impact:	$0
Funding Source:	General Fund

Traffic Improvements

Signal Installation and Roadway Widening Montgomery/Staley Ave
Signalize the intersection and construct a separate right turn lane for the east bound approach.

2000 Cost:	$76,500
Total 5 Year Cost:	$76,500
Operating Budget Impact:	$2,500
Funding Source:	General Fund

Curve Reconstruction - Delessepps at Ward
Reconstruct the curve to accommodate speeds of approximately 40 MPH to be consistent with actual traveling speed.

2000 Cost:	$122,400
Total 5 Year Cost:	$122,400
Operating Budget Impact:	$0
Funding Source:	General Fund

State Aid
Holding account for State Aid.

2000 Cost:	$36,270
Total 5 Year Cost:	$36,270
Operating Budget Impact:	$0
Funding Source:	General Fund

Cuyler-Brownsville Street Lighting
Additional street lighting for existing streets.

2000 Cost:	$20,000
Total 5 Year Cost:	$20,000
Operating Budget Impact:	$0
Funding Source:	General Fund

Widening Eisenhower Drive
Widen Eisenhower Drive between Waters Ave and White Bluff Rd to provide four lane divided cross section.

2000 Cost:	$138,000
Total 5 Year Cost:	$2,388,000
Operating Budget Impact:	$0
Funding Source:	SPLOST - Post 1998

Signal Install at Bay/Barnard
Install a traffic signal at the intersection of Bay /Barnard Streets and remove the pedestrian island on Bay Street.

2000 Cost:	$35,000
Total 5 Year Cost:	$35,000
Operating Budget Impact:	$0
Funding Source:	General Fund

Water Improvements

Well Preventive Maintenance Program
Perform preventive maintenance of 5 wells in order to insure reliable operation 24 hours a day, 7 days a week.

2000 Cost:	$147,947
Total 5 Year Cost:	$787,557
Operating Budget Impact:	$0
Funding Source:	Water Fund

Miscellaneous Water Line Improvements
Replace certain deteriorated and/or undersized water lines.

2000 Cost:	$477,250
Total 5 Year Cost:	$2,473,014
Operating Budget Impact:	$0
Funding Source:	Water Fund

Extension to Unserved Areas
Extension of water mains to sparsely populated areas within the distribution system that are presently served by private well, or are potential growth areas.

2000 Cost:	$124,085
Total 5 Year Cost:	$651,160
Operating Budget Impact:	$0
Funding Source:	Water Fund

Improvements for Paving Projects
Replacement of water lines in proposed paving project areas.

2000 Cost:	$209,990
Total 5 Year Cost:	$1,090,057
Operating Budget Impact:	$0
Funding Source:	Water Fund

Developer Oversizing
Oversizing of water lines is necessary in new developments to insure infrastructure is adequate to serve future needs.

2000 Cost:	$120,267
Total 5 Year Cost:	$647,342
Operating Budget Impact:	$0
Funding Source:	Water Fund

Large Tract Infrastructure Extension
Extension of existing infrastructure to newly annexed areas.

2000 Cost:	$381,800
Total 5 Year Cost:	$1,909,000
Operating Budget Impact:	$0
Funding Source:	Water Fund

Broughton/MLK, Jr. Blvd. Sprinkler Loans
Funding of fire sprinkler installations on Broughton Street from MLK, Jr. Blvd. to East Broad and on MLK, Jr. Blvd. from River Street to Gwinnett Street.

2000 Cost:	$190,900
Total 5 Year Cost:	$954,500
Operating Budget Impact:	$0
Funding Source:	Water Fund

Supervisory Control and Data Acquisition Upgrade
A capital improvement project is necessary to provide SCADA system hardware and software upgrades.

2000 Cost:	$25,000
Total 5 Year Cost:	$125,000
Operating Budget Impact:	$0
Funding Source:	Water Fund

Cuyler - Brownsville Water Lines
Install additional water mains, meters and boxes for proposed infill lots in the Cuyler-Brownsville area.

2000 Cost:	$956
Total 5 Year Cost:	$956
Operating Budget Impact:	$0
Funding Source:	Water Fund

Planned Funding for Capital Improvement Program

Summary by Funding Source

Funding Source	5 Year Total	2000	2001	2002	2003	2004
40% of Cemetery Lot Sales	$ 465,000	$ 85,000	$ 90,000	$ 90,000	$ 100,000	$ 100,000
Bond Debt	6,400,000	0	0	6,400,000	0	0
Civic Center Fund	2,385,902	400,000	661,402	570,000	382,500	372,000
CUTS/State Transp.	455,000	0	0	0	455,000	0
General Fund	13,133,995	2,252,353	2,436,725	2,666,260	2,806,514	2,972,143
Preservation Fee	2,518,445	457,750	495,810	514,185	515,700	535,000
Georgia DOT	78,000	0	0	0	0	78,000
I & D Fund	2,579,058	0	71,587	121,221	2,386,250	0
Parking Fund	3,000,000	0	0	3,000,000	0	0
Private Funding	707,500	85,250	77,250	60,000	485,000	0
Revenue Bonds	15,000,000	7,500,000	7,500,000	0	0	0
Sanitation Fund	1,000,000	200,000	200,000	200,000	200,000	200,000
Sewer Fund	23,165,688	4,320,890	4,582,737	4,630,462	4,606,599	5,025,000
SPLOST - Open Space	2,201,000	385,000	425,000	1,391,000	0	0
SPLOST - Post 1998	30,551,140	9,167,000	6,384,140	14,115,000	580,000	305,000
State Aid	1,594,730	0	266,730	0	0	1,328,000
State Grant	125,000	0	0	0	125,000	0
Water Fund	17,529,086	1,678,195	2,644,148	2,300,304	1,856,463	9,049,976
Total	$ 122,889,544	$ 26,531,438	$ 25,835,529	$ 36,058,432	$ 14,499,026	$ 19,965,119

Summary by Category

Category	5 Year Total	2000	2001	2002	2003	2004
Cemetery	$ 465,000	$ 85,000	$ 90,000	$ 90,000	$ 100,000	$ 100,000
Civic Center	2,385,902	400,000	661,402	570,000	382,500	372,000
Drainage	13,349,590	8,922,250	3,170,140	335,000	522,200	400,000
I & D Water	2,579,058	0	71,587	121,221	2,386,250	0
Park & Recreation	8,001,673	609,820	534,800	5,260,189	436,864	1,160,000
Public Buildings	42,948,817	8,164,693	9,401,215	21,481,116	1,977,650	1,924,143
Sanitation	1,000,000	200,000	200,000	200,000	200,000	200,000
Sewers	23,165,688	4,320,890	4,582,737	4,630,462	4,606,599	5,025,000
Squares and Monuments	2,090,770	860,410	244,000	161,360	410,000	415,000
Streets	4,832,010	862,010	801,500	879,000	1,165,500	1,124,000
Traffic	4,541,950	428,170	3,434,000	29,780	455,000	195,000
Water	17,529,086	1,678,195	2,644,148	2,300,304	1,856,463	9,049,976
Total	$ 122,889,544	$ 26,531,438	$ 25,835,529	$ 36,058,432	$ 14,499,026	$ 19,965,119

SPECIAL SUMMARIES/FUNDS

EMPLOYEE BENEFITS

The Employee Benefits Fund provides for benefits offered to City of Savannah employees. Employee benefits include three basic categories: Social Security, Pension, and Insurance. Allocations to these categories may include employer contributions and/or employee contributions. In 2000, employer contributions to employee benefits total $15,574,124 while employee contributions total $9,828,324. The following summary identifies specific benefits according to employer contributions and employee contributions.

Employer Contributions

	1999 Projected	2000 Budget
Social Security	$4,625,516	$4,880,207
Pension (New Plan)	2,743,161	2,551,900
Pension (Old Plan)	100,000	120,000
Group Medical Insurance	6,685,702	6,896,147
Group Life Insurance	315,023	360,121
Disability Insurance	54,419	25,733
Unemployment Insurance	30,392	15,016
Worker's Compensation	603,804	725,000
TOTAL	$15,158,017	$15,574,124

Employee Contributions

Social Security	$4,625,516	$4,880,207
Pension (New Plan)	2,817,797	2,965,608
Group Medical Insurance	1,800,891	1,831,509
Group Life Insurance	137,000	151,000
TOTAL	$9,381,204	$9,828,324

Social Security: In 2000, the City will contribute $4,880,207 to Social Security. This represents an increase of $254,691 over 1999 expenditures. The increase is due to the planned wage increase, vacancies in 1999, and new positions added for 2000. City employees will contribute the other half of the Social Security contribution for a total of $9,760,414 in 2000.

Pension: Contributions to the Pension Fund total $2,711,900 in 2000. The employer's contribution of $2,551,900 is a decrease of $191,261 from the 1999 contribution. The employees' contribution will be $2,965,608. The employees' contribution is 4.6% of salary. A contribution of $120,000 to the old pension plan (before 1972) is also included for 2000. The annual pension contributions by the City are based on the recommendations of the Actuarial Report prepared for the City of Savannah Employee's Retirement Plan.

Pension

Contributions	1999 Projected	2000 Budget
City	$2,743,161	$2,551,900
Airport Commission	96,600	102,100
Metropolitan Planning Commission	16,900	13,000
Youth Futures	49,300	37,500
Health Department[1]	7,100	7,400
TOTAL	$2,913,061	$2,711,900

Group Medical Insurance: The 2000 City contribution to the Group Medical Insurance Fund will be $6,896,147. Other significant contributions include those active employees of the City, $1,831,509; Savannah Airport Commission, $331,809; Metropolitan Planning Commission, $103,852; and the Youth Futures Authority, $194,293. Also, former and retired employees make contributions of $38,000 and $565,000 respectively to the Group Medical Insurance Fund. The table which follows shows the breakdown of the contributions, as well as expenditures, to the fund.

Medical Insurance

Contributions	1999 Projected	2000 Budget
City	$6,685,702	$6,896,147
Employee-Medical	1,800,891	1,831,509
Retiree-Medical	564,995	565,000
Airport Commission	322,145	331,809
COBRA-Terminated Employees	37,258	38,000
Metropolitan Planning Commission	100,827	103,852
Youth Futures	188,634	194,293
Homeless Authority	43,410	44,712
Direct Payees	34,087	34,000
Interest	5,000	34,096
Draw (Contribution) on Reserves	(623,635)	(794,851)
TOTAL	$9,159,314	$9,278,567

Expenditures	1999 Projected	2000 Budget
Claims Payment/Drug Card	$8,383,314	$8,606,067
Administrative Charges, Audit & Consulting Fees	601,000	490,000
Specific Stop-Loss Coverage	150,000	157,500
Savannah Business Group	25,000	25,000
TOTAL	$9,159,314	$9,278,567

[1] Shared 50/50 between City and County.

Group Life Insurance: The City provides each employee in a full-time or part-time permanent position life insurance in an amount equal to one times annual earnings rounded to the next thousand. The City's budget for group life insurance is $360,121 in 2000.

The City offers the option to purchase additional life insurance to regular employees. This optional coverage is in addition to the basic life insurance provided by the City, and is paid for by the employee. Employees' cost for supplemental life will equal $151,239 in 2000.

In order to continue life insurance coverage after retirement, costs are incurred by retirees. Retirees' cost will total $57,000 in 2000.

Life Insurance

Contributions	1999 Projected	2000 Budget
City Contribution	$315,023	$360,121
Employee	137,000	151,239
Retiree	54,000	57,000
Metropolitan Planning Commission	7,100	7,250
Airport Commission	22,230	23,000
Youth Futures	9,000	9,900
Homeless Authority	3,500	3,700
Draw (Contribution) on Reserves	59,698	12,790
TOTAL	$607,551	$625,000
Expenditures		
Premium Payments	$607,551	$625,000

Disability Insurance: Disability Insurance contributions will be $25,733 in 2000. All contributions to Disability Insurance are made by the employer.

Long Term Disability

Contributions	1999 Projected	2000 Budget
City Contribution	$54,419	$25,733
Draw (Contribution) on Reserves	156	30,432
TOTAL	$54,575	$56,165
Expenditures		
Long Term Disability Premiums	$54,575	$56,165

Unemployment Insurance: Unemployment Insurance contributions will be $15,016 in 2000. All contributions to Unemployment Insurance are made by the employer.

Unemployment Compensation

Contributions	1999 Projected	2000 Budget
City Contribution	$30,392	$15,016
Draw (Contribution) on Reserves	19,738	35,114
Interest	2,000	2,000
TOTAL	$52,130	$52,130
Expenditures	$52,130	$52,130

Worker's Compensation: Worker's Compensation contributions will total $725,000 in 2000, up $121,196 from 1999. The employer makes this contribution.

Worker's Compensation

Contributions	1999 Projected	2000 Budget
City Contribution	$ 603,804	$ 725,000
Interest	83,772	63,000
Subsequent Injury Trust Fund Reimbursement	10,000	10,000
Hospital Reimbursement	0	0
Draw (Contribution) on Reserves	573,217	211,130
TOTAL	$1,270,793	$1,009,130
Expenditures	$1,270,793	$1,009,130

Other Risk Management

In addition to the risk management account for worker's compensation, there are accounts for property, and judgments and losses. These two accounts are grouped together in one category as Risk Management Insurance. The Risk Management Umbrella provides reserves against large losses.

Property: This risk management account, which includes purchased insurance, is designed to cover major equipment losses occurring from accidents such as storm damage or explosions and major losses due to fire damage. Also covered are such things as money and securities, blanket and fidelity bonds, and computers. Contributions for this risk management account will be $251,291 in 2000.

Property

Contributions	1999 Projected	2000 Budget
City Contribution	$ 185,720	$ 251,291
Interest	26,076	26,076
Insurance Reimbursement	0	0
Draw (Contribution) on Reserves	(26,076)	(26,076)
TOTAL	$ 185,720	$ 251,291
Expenditures	$ 185,720	$ 251,291

Judgments & Losses: Damages awarded resulting from civil suits filed against the City are paid from the Judgments and Losses account. These suits typically involve such issues as vehicular accidents and injuries as well as sewer line back-up problems. Judgements & Losses contributions will total $650,000 in 2000 down from $750,000 in 1999.

Judgments & Losses

Contributions	1999 Projected	2000 Budget
City Contribution	$ 750,000	$ 650,000
Interest	18,250	18,250
Draw (Contribution) on Reserves	(268,250)	(168,250)
TOTAL	$ 500,000	$ 500,000
Expenditures	$ 500,000	$ 500,000

DEBT SERVICE SUMMARY

Debt service expenditures include the City's general obligation debt; major contractual obligations for drainage; Civic Center and municipal improvement projects; Water, Sewer, and I & D bonds and loans; Parking related debt; Resource Recovery Authority debt; and an interfund advance for golf course improvements.

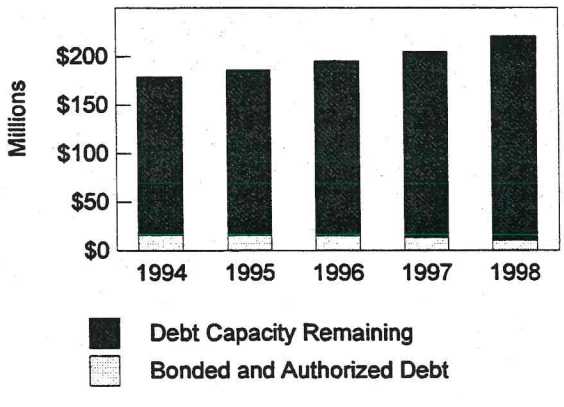
Fund revenues provide the resources to pay the debt service expenditures for each fund.

Debt service trends and guidelines, and projected and proposed expenditures are presented below and on the following pages. Debt service policies are shown in italics. A complete listing of debt service policies is presented in the Policies section of the budget document.

Trends and Guidelines

- **Legal Debt Margin**. The City of Savannah is authorized to issue general obligations bonds equivalent to 10% of assessed taxable values

Net Debt Compared to Legal Debt Capacity



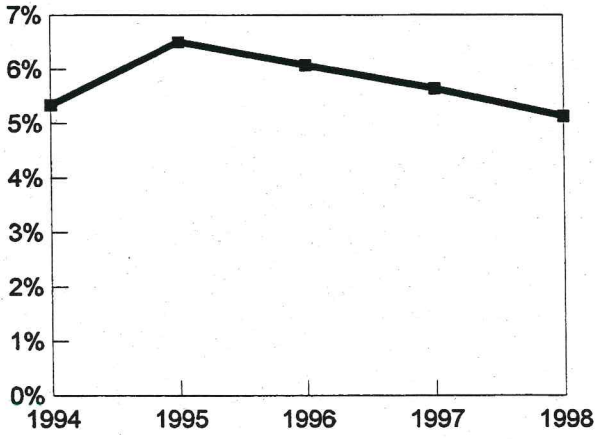
within the City. The 1998 unused legal bonded debt limit is $210,632,957.

- **Debt Expenditures.** The credit industry considers direct debt service requirements exceeding 20% of operating revenues as a negative and a potential problem. The City's projected debt service and major contractual obligations stood at 9.58% of net operating revenues at the end of 1998, well within the credit industry's guidelines, and has been decreasing since 1995.

- **Debt As A Percent of Valuation**. *Total long-term debt and major contractual obligations shall not exceed 8% of assessed valuation.* The following chart tracks long term debt and major contractual obligations as a percentage of total assessed valuation. Excluded are parking related debt and water/sewer debt as these are fully self-supporting enterprise activities. The projected amount of long-term debt and major contractual obligations as a percentage of valuation for 1998 is 5.13%.

Credit industry benchmarks are: overall net debt exceeding 10% of assessed valuations is a negative. The City's debt is well within the benchmarks used by the credit rating industries.

Long Term Debt as % of Valuation



- **Credit Rating**. *Good communication with bond rating agencies will be maintained and full disclosure on every financial report as well as bond prospectus will continue.* The City's general obligation bonds ratings are: Standard and Poor's: AA and Moody's Investors Service: Aa.

Budget Highlights

- No general obligation bonds will be issued in 2000. Planned debt for 2000 includes an issue for a new parking garage and an SRF loan drawdown.

2000 DEBT SERVICE SUMMARY

Fund/Security	Projected Principal 12/31/99	Total 2000 Debt Service	Planned 2000 Issuance	Projected Principal 12/31/00
General Fund				
General Obligation Bonds	$ 7,160,000	$ 3,532,795	$ 0	$ 3,995,000
Downtown Sav'h Authority	29,525,000	1,405,660	0	29,525,000
Total	36,685,000	4,938,455	0	33,520,000
Civic Center Fund				
Downtown Sav'h Authority	4,670,000	426,523	0	4,480,000
Water Fund				
Water & Sewer Revenue	12,308,050	1,486,208	0	11,438,550
GEFA Loan	2,914,760	513,612	0	2,709,291
SRF Loans	0	578,927	8,205,660	8,205,660
Discount Amortization	(93,886)	14,433	0	(79,453)
Total	15,128,924	2,593,180	8,205,660	22,274,048
Sewer Fund				
Water & Sewer Revenue	20,956,950	2,530,571	0	19,476,450
GEFA Loan	10,628,385	909,362	0	10,191,905
SRF Loans	14,470,936	1,159,413	0	13,773,577
Discount Amortization	(127,498)	55,591	0	(71,907)
Total	45,928,773	4,654,937	0	43,370,025
I&D Fund				
Water & Sewer Revenue	20,375,000	1,707,752	0	19,665,000
GEFA Loan	6,369,176	790,677	0	5,983,214
Discount Amortization	(343,191)	45,065	0	(298,126)
Total	26,400,985	2,543,494	0	25,350,088
Golf Course Fund				
Interfund Advance	410,159	97,500	0	363,274
Parking Services Fund				
Downtown Sav'h Authority	7,945,000	785,830	12,160,000	20,105,000
DSA Variable Rate Bonds	6,300,000	540,000	0	5,300,000
Total	14,245,000	1,325,830	12,160,000	25,405,000
Sanitation Fund				
Res Rec Dev Auth	25,240,000	1,790,160	0	24,730,000
Discount Amortization	(210,696)	19,524	0	(191,172)
Total	25,029,304	1,809,684	0	24,538,828
Total	$ 168,498,145	$ 18,389,603	$ 20,365,660	$ 179,301,263

ANNUAL BOND MATURITY AND INTEREST REQUIREMENTS[1]

	General Obligation Bonds		Revenue Bonds		Contractual Obligations		
Year	Principal	Interest	Principal	Interest	Principal	Interest	Total
2001	$1,345,000	$ 201,145	$ 3,215,000	$ 2,513,683	$ 3,635,000	$ 3,594,478	$ 14,504,306
2002	325,000	130,500	3,370,000	2,354,433	4,945,000	3,407,288	14,532,221
2003	625,000	107,750	3,535,000	2,187,526	4,895,000	3,156,031	14,506,307
2004	1,700,000	72,250	3,710,000	2,014,120	2,005,000	2,905,379	12,406,749
2005	0	0	3,885,000	1,831,420	2,290,000	2,792,149	10,798,569
2006	0	0	4,085,000	1,636,735	1,640,000	2,689,741	10,051,476
2007	0	0	4,285,000	1,432,000	4,290,000	2,608,144	12,615,144
2008	0	0	4,490,000	1,220,615	4,500,000	2,402,954	12,613,569
2009	0	0	4,730,000	997,745	4,735,000	2,186,380	12,649,125
2010	0	0	4,965,000	762,455	4,975,000	1,955,853	12,658,308
2011	0	0	1,595,000	513,905	5,230,000	1,714,568	9,053,473
2012	0	0	2,070,000	435,750	5,500,000	1,456,873	9,462,623
2013	0	0	2,170,000	332,250	5,795,000	1,180,723	9,477,973
2014	0	0	2,280,000	223,750	5,835,000	886,868	9,225,618
2015	0	0	2,195,000	109,750	5,230,000	587,948	8,122,698
2016	0	0	0	0	2,055,000	321,945	2,376,945
2017	0	0	0	0	2,160,000	221,250	2,381,250
2018	0	0	0	0	2,265,000	113,250	2,378,250
Total	$3,995,000	$ 511,645	$ 50,580,000	$18,566,137	$ 71,980,000	$ 34,181,822	$179,814,604

[1] GEFA and SRF loans and Interfund transfer payments are not included in the annual requirements.

COMPUTER PURCHASE FUND

The purpose of this fund is to maintain and replace components of COSMOS (City of Savannah Municipal Operations System) and purchase new computer items.

For 2000, revenue of $495,103 is projected from interest and contributions to this fund by City departments. Expenditures are projected to be $487,103.

A breakdown of the projected 1999 and 2000 revenue and expenditures is shown below.

1999 REVENUE/EXPENDITURES

Department Contributions	$	539,076
Interest Earned		8,000
1999 TOTAL REVENUE	$	547,076
PC's & Printers	$	233,400
File Servers		33,000
Connections		17,300
Communications		5,500
New Computer Items		159,076
1999 TOTAL EXPENDITURES	$	448,276

2000 REVENUE/EXPENDITURES

Department Contributions	$	487,103
Interest Earned		8,000
2000 TOTAL REVENUE	$	495,103
PC's and Printers	$	250,000
File Servers		40,000
Connections		30,000
Communications		37,000
New Computer Items		130,103
2000 TOTAL EXPENDITURES	$	487,103

2000 VEHICLE PURCHASE FUND

1999 REVENUE/EXPENDITURES

BEGINNING BALANCE 1999	$	2,796,553
Vehicle Use		3,641,887
Fleet Addition Contribution		68,444
Sales Revenue		400,000
Interest Revenue		139,827
Miscellaneous Revenue		0
1999 TOTAL REVENUE	$	4,250,158
Vehicle Replacements	$	4,923,329
Fleet Additions		68,444
Sales Expense		0
1999 TOTAL EXPENDITURES	$	4,991,773
ENDING 1999/BEGINNING 2000 FUND BALANCE	$	2,054,938

2000 REVENUE/EXPENDITURES

Vehicle Use	$	3,905,403
Fleet Addition Contribution		72,000
Sales Revenue		400,000
Interest Revenue		139,827
2000 TOTAL REVENUE	$	4,517,230
Vehicle Replacements	$	2,697,500
Fleet Additions		72,000
Sales Expense		1,000
2000 TOTAL EXPENDITURES	$	2,770,500
2000 ENDING FUND BALANCE	$	3,801,668

GOLF COURSE FUND

Bacon Park Golf Course is a 27-hole golf complex which includes a putting green, a chipping green, a lighted driving range, and a clubhouse. The 2000 budget reflects the continuation of a contractual agreement.

Revenues By Source

Revenue	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Lease Revenue	$ 96,344	$ 93,000	$ 96,000	3.2
Interest Earned	3,106	1,500	1,500	0.0
TOTAL	$ 99,450	$ 94,500	$ 97,500	3.2

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Capital Outlay	$ 42,030	$ 0	$ 0	0.0
Bond Redemption[1]	6,186	54,069	46,885	-13.3
Bond Interest	51,234	40,431	50,615	25.2
TOTAL	$ 99,450	$ 94,500	$ 97,500	3.2

[1] Represents loan repayment to Water & Sewer for capital improvements.

GRANT FUNDS

Revenues By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Weed and Seed/ Law Enforcement Revenues				
DOJ Grant	$ 175,000	$ 175,000	$ 175,000	0.0
FBI Reimbursements	64,520	34,790	0	-100.0
Contrib. from General Fund	203,941	230,978	79,000	-65.8
Carryforward	252,630	0	8,187	--
Local Law Enf. Block Grant	0	435,922	423,672	-2.8
Advancing COPS	35,723	162,522	0	-100.0
Other Revenues	252,401	70,256	0	-100.0
Subtotal	$ 984,215	$ 1,109,468	$ 685,859	-38.2
SeaCoast Program Revenue				
JTPA Grants	$ 2,845,010	$ 3,997,652	$ 3,997,652	0.0
Welfare to Work Grants	84,236	5,659,288	1,407,712	-75.1
Welfare to Work Carryforward	0	0	3,096,573	--
Other Revenues	94,924	228,754	0	-100.0
Subtotal	$ 3,024,170	$ 9,885,694	$ 8,501,937	-14.0
Other Grants				
Summer Lunch Grant	$ 526,176	$ 542,515	$ 542,515	0.0
Miscellaneous Grants	39,791	34,784	0	-100.0
Subtotal	$ 565,967	$ 577,299	$ 542,515	-6.0
TOTAL	$ 4,574,352	$ 11,572,461	$ 9,730,311	-15.9

Activity Expenditure Summary

Activity	1998 Actual	1999 Projected	2000 Budget	%Change 99-00
Weed and Seed Admin./Program	$ 462,447	$ 219,432	$ 262,187	19.5
Weed and Seed FBI	64,520	34,790	0	-100.0
Local Law Enf. Block Grant	0	435,922	423,672	-2.8
COPS Ahead	169,124	186,546	0	-100.0
Highway Safety Grant	243,695	16,826	0	-100.0
Advancing COPS	35,723	162,522	0	-100.0
SeaCoast Administration	644,985	529,603	772,950	45.9
SeaCoast Program Costs	2,294,948	3,468,049	3,224,702	-7.0
Welfare to Work Programs	84,236	2,562,715	2,562,715	0.0
Welfare to Work Carryforward	0	3,096,573	1,941,570	-37.3
Summer Lunch	526,176	542,515	542,515	0.0
Other Grant Expenditures	44,376	316,968	0	-100.0
TOTAL	$ 4,570,230	$ 11,572,461	$ 9,730,311	-15.9

SEACOAST WORKFORCE DEVELOPMENT BOARD

Trends and Issues

The primary responsibilities of the SeaCoast Workforce Development Board (SWDB) are to assess the educational and job training needs of citizens who are economically disadvantaged, long term unemployed, displaced from jobs or in need of job readiness preparation. A full array of services including long and short term training, on-the-job training, counseling and support services are offered.

During 2000, the SeaCoast Workforce Development Board will be increasing its oversight role to include Welfare to Work programs. Additionally, the Board is a partner in state collaboration efforts to streamline the delivery of job training and placement activities across the State Departments of Adult and Technical Education and Labor and Human Services with oversight by workforce development boards. One-Stop service centers will be expanded in Chatham/Savannah and implemented in Liberty and Glynn Counties. Pending federal legislation aimed at consolidating job training programs and strengthening the role of workforce development boards may or may not be enacted.

Action plans for SeaCoast are:

- Welfare-to-Work implementation for the "formula" program and continued efforts to obtain "competitive" funds for Chatham County.
- Development of additional performance based outcome measures to determine the success of Welfare-to-Work initiatives across organizations.
- Expanded Board membership to include regional decision makers from technical schools, Departments of Human Services, Rehabilitation Services, and Labor.
- Memoranda of Understanding by and between key organizations in each of the eight coastal counties to define the delivery of job training and placement services through one-stop centers in urban counties and electronic connections in rural counties.
- Further development and dissemination of the Savannah/Chatham Job Search Assistance Center (one-stop) web site to include information on and accessibility in all eight counties.
- Meet and exceed Job Training Partnership Act performance standards.
- Implementation of new federal job training legislation by July, 2000, if enacted.

Revenues By Source

The major revenue sources are the Job Training Partnership Act and Welfare-to-Work from the U.S. Department of Labor through the Georgia Department of Labor.

Expenditures By Type

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
SeaCoast Admin.				
Personal Services	$ 447,373	$ 365,875	$ 465,763	27.3
Outside Services	62,293	58,760	203,176	245.8
Commodities	16,703	10,650	16,906	58.7
Interfund Services	88,660	86,518	87,105	0.7
Capital Outlay	28,024	7,800	0	-100.0
Other Expenses	1,932	0	0	--
Subtotal	$ 644,985	$ 529,603	$ 772,950	45.9
SeaCoast Program Costs	$2,294,948	$ 3,468,049	$ 3,224,702	-7.0
TOTAL	$2,939,933	$ 3,997,652	$ 3,997,652	0.0

WEED AND SEED

The Weed and Seed revenues are received from two sources: a Department of Justice Grant and a General Fund contribution to the program.

The Weed and Seed program will be combined with the Economic Development Department in 2000.

Revenues By Source

Revenue Source	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
DOJ Grant	$ 175,000	$ 175,000	$ 175,000	0.0
FBI Reimbursements	64,520	34,790	0	-100.0
General Fund Millage	203,941	230,978	79,000	-65.8
Carryforward	252,630	0	8,187	--
TOTAL	$ 696,091	$ 440,768	$ 262,187	-40.5

Expenditures By Type [1]

Expenditure Area	1998 Actual	1999 Projected	2000 Budget	% Change 99-00
Personal Services	$ 133,202	$ 137,174	$ 129,052	-5.9
Outside Services	312,991	92,752	112,727	21.5
Commodities	64,032	5,980	3,850	-35.6
Interfund Services	11,102	10,015	10,752	7.4
Capital Outlay	0	4,000	0	-94.9
Interfund Transfers	0	0	0	--
Other Expenses	5,640	4,301	5,806	35.0
SUBTOTAL	$ 526,967	$ 254,222	$ 262,187	3.1
Transfer to COPS AHEAD	$ 169,124	$ 186,546	$ 0	-100.0
TOTAL	$ 696,091	$ 440,768	$ 262,187	-40.5

Budget Highlights

- The 2000 budget decreases because the 1999 projected spending includes program costs and carryforwards from previous years and transfer to COPS AHEAD.

[1] Amounts shown in this table are administrative costs only.

BUDGET ORDINANCE

AN ORDINANCE TO ADOPT THE ANNUAL BUDGET FOR THE YEAR 2000 AND TO ADOPT REVISIONS TO THE ANNUAL BUDGET FOR THE YEAR 1999 FOR THE VARIOUS GOVERNMENTAL FUNDS OF THE CITY, AND TO ADOPT THE FIVE YEAR CAPITAL IMPROVEMENT PLAN FOR THE CITY.

WHEREAS, the City Manager submitted the Proposed 2000 Service Program and Budget to the Mayor and Aldermen on October 15, 1999, and the City Manager also submitted the Capital Improvements Budget Recommendations 2000-2004; and

WHEREAS, the City Manager's Proposed 2000 Service Program and Budget and Capital Improvements Budget Recommendations 2000-2004 have been reviewed by the Mayor and Aldermen in a series of public workshops; and

WHEREAS, the Mayor and Alderman conducted public hearings on the Proposed 2000 Service Program and Budget on November 18, 1999, and December 8, 1999, to receive citizen input on the proposed budget; and

WHEREAS, the Proposed 2000 Service Program and Budget was made available for public review on October 15, 1999, and availability of the Proposed 2000 Service Program and Budget for public review and the time and place of the public hearings on the budget were advertised on October 12, 1999, October 16, 1999, and November 8, 1999; and

WHEREAS, the Mayor and Aldermen directed that the following revisions be made to the Proposed 2000 Service Program and Budget:

Add $20,000 to the appropriation for Facilities Maintenance for contractual street repairs

Add $75,000 to the appropriation for Other Governmental Services for cultural arts programs in support of tourism

Add $35,000 to the appropriation for Inter-fund Transfers for a traffic signal and removal of associated traffic island

Deduct $130,000 from the appropriation for Other Governmental Services for Contingencies

THEREFORE, BE IT ORDAINED by the Mayor and Aldermen of the City of Savannah in Council assembled that:

Section 1. The following estimated revenues and appropriations are adopted for the indicated funds and departments for the year 2000 (January 1, 2000 through December 31, 2000), and the year 1999 (January 1, 1999 through December 31, 1999):

	Revised 1999	2000
General Fund		
Total estimated revenue	$ 100,618,927	$ 100,686,454
Bureau Appropriations:		
General government	1,655,868	1,650,307
Management and financial services	6,620,022	6,994,343
Recorder's court	1,358,360	1,407,921
Facilities maintenance	16,227,635	16,869,993
Public development	3,750,007	3,751,890
Police	25,174,989	26,198,465
Fire	12,118,474	11,890,843
Leisure services	9,307,834	9,708,883
Other governmental services	10,803,350	10,912,458
Inter-fund transfers	13,602,388	11,301,351
Total appropriations	$ 100,618,927	$ 100,686,454

Grant Fund		
Total estimated revenue	$ 11,572,461	$ 9,730,311
Total appropriations	$ 11,572,461	$ 9,730,311
Community Development Fund		
Total estimated revenue	$ 17,824,787	$ 14,691,736
Total appropriations	$ 17,824,787	$ 14,691,736
Hazardous Materials Team Fund		
Total estimated revenue	$ 253,937	$ 269,683
Total appropriations	$ 253,937	$ 269,683
Public Safety Communications Fund		
Total estimated revenue	$ 1,772,853	$ 1,743,883
Total appropriations	$ 1,772,853	$ 1,743,883
Confiscated Assets Fund		
Total estimated revenue	$ 125,000	$ 80,000
Total appropriations	$ 125,000	$ 80,000
Debt Service Fund		
Total estimated revenue	$ 6,294,513	$ 5,471,455
Total appropriations	$ 4,937,580	$ 4,938,455
Special Assessment Debt Service Fund		
Total estimated revenue	$ 281,000	$ 257,662
Total appropriations	$ 281,000	$ 257,662
GMA Lease Pool Fund		
Total estimated revenue	$ 2,353,092	$ 2,353,092
Total appropriations	$ 2,353,092	$ 2,353,092

Section 2. Appropriations and estimated revenues for the Capital Improvement fund are made on a project-length basis, rather than on an annual basis and remain in effect until the project is completed and closed. Appropriations and estimated revenues for the Capital Improvements fund are adopted as follows:

	Revised 1999	2000
Capital Improvements Fund		
Open project appropriations at year beginning	$206,345,595	$204,395,095
Add: New appropriations for projects	28,049,500	26,531,438
Less: Appropriations for closed projects	30,000,000	30,000,000
Open project appropriations at year end	$204,395,095	$200,926,533

Section 3. In order to comply with requirements for generally accepted accounting principles regarding expenditure recognition, the appropriations set forth in Section 1 above for year 2000 shall be increased by the amount of any purchase order encumbrancs open as of December 31, 1999.

Section 4. In order to maintain a balanced budget, it is authorized that the 1999 appropriations set forth for the General Fund in Section 1 hereof for transfers to the Capital Improvement Fund (included in Interfund Transfers) be increased, or if necessary, decreased by the amount by which actual 1999 revenues differ from estimated revenues.

Section 5. For purposes of administering the budget, the legal level of control is designated to be the Bureau as set forth in Section 1 hereof.

Section 6. The capital improvement plan set forth in the Capital Improvements Budget Recommendations 2000-2004 is hereby adopted for planning purposes with the following revisions:

Add $500,000 to the 2000-2004 plan for City Hall roof and dome repairs

Add $35,000 to the 2000 plan for a traffic signal and removal of associated traffic island

Deduct $115,000 for air conditioning for Thompkins and Delaware Centers, which will be instead funded in the 1999 capital improvement adjusted budget.

The five year totals of the revised Capital Improvements Budget Recommendations 2000-2004 are as follows:

	2000 - 2004
Cemetery Improvements	$ 465,000
Civic Center Improvements	2,385,902
Drainage Improvements	13,349,590
I & D Water Improvements	2,579,058
Park and Recreation Improvements	8,001,673
Public Building Improvements	42,948,817
Sanitation Improvements	1,000,000
Sewer Improvements	23,165,688
Squares and Monuments	2,090,770
Street Improvements	4,832,010
Traffic Improvements	4,541,950
Water Improvements	17,529,086
Total	$ 122,889,544

Annual appropriations for capital improvement projects will be necessary in future annual budgets in order to provide the actual funding of any project.

Section 7. All ordinances in conflict with this ordinance are hereby repealed to the extent of such conflict.

SOCIAL SERVICES CONTRIBUTIONS

For 2000, the Budget Department again coordinated review of requests for funding from social services agencies with the Neighborhood Planning and Community Development Department. Following is a list of agencies which receive support from the General Fund. Council approved Community Development Block Grant (CDBG) funding for other agencies in separate action.

Citizen Advocacy **$11,000**
To aid individuals with developmental disabilities by providing relationships between Savannah residents in need and participating advocates.

Coastal Association for Retarded Citizens **$10,000**
To provide facilities, direct services and recreational and educational programs for the mentally retarded, parents and professionals.

Coastal Children's Advocacy Center **$21,000**
To streamline and coordinate services to children who have been sexually and physically abused.

Economic Opportunity Authority **$10,000**
To provide services to senior citizens through the Foster Grandparents program and the Retired Senior Volunteer Program.

First Call For Help **$6,000**
To develop, maintain and disseminate accurate, up-to-date information to the Community (agencies, organizations and callers) on health and human services programs in a comprehensive resource guide produced annually and by producing a Basic Needs brochure semi-annually.

Homeless Authority **$61,500**
To implement a comprehensive plan to deal with problems of the homeless in the community.

Hospice **$8,000**
To improve the quality of life for terminally ill patients and their families by providing Hospice home care for terminally ill patients.

International Seamen's House **$5,000**
To provide counseling, transportation and recreational services to visiting sailors.

Legal Services of Georgia **$5,000**
To provide support for the Elder Rights Project serving residents of nursing homes, personal care homes or persons 60 years old or older.

Living Independence for Everyone, Inc. **$20,400**
To promote an independent lifestyle in the mainstream of the community for severely physically handicapped adults by providing educational programs, information and referral assistance, group counseling support as well as advocacy services for handicapped clients.

Medbank Foundation **$5,000**
To assist persons with chronic health problems obtain prescribed medications at no cost because they are unable to without assistance.

Savannah Runaway Home **$12,500**
To support the Savannah Runaway Home which provides emergency shelter for runaway and homeless youth aged 11 to 17.

Rape Crisis Center **$34,000**
To aid rape victims and their families by providing counseling and support services to victims of sexual assault and their families and to promote public awareness about sexual assault and prevention.

Royce Learning Center **$4,000**
To support a Project Read literacy class providing professional, volunteer-assisted tutoring to adult learners.

Savannah Council, Navy League **$4,000**
To boost the City's economy and port reputation by inviting naval vessels to visit and by serving the crew and officers of naval vessels visiting Savannah.

Second Harvest Food Bank **$18,000**
To collect and distribute food to hungry persons in Savannah and surrounding areas; to distribute food to non-profit agencies with regular feeding

programs serving needy city residents; to provide monthly food bags to low-income elderly.

Senior Citizens **$70,000**
To promote the social, spiritual, mental, and economic well-being of elderly citizens and to prevent the premature institutionalization through the provision of services; to provide funding to support home delivered meals, elderly transportation, in-home support services, and social services.

Summer Therapeutic Enrichment Program **$10,000**
To provide a yearly summer program for severely and profoundly mentally/physically handicapped persons, ages 5 to 21, who attend Moses Jackson School; to provide funding to support activities for handicapped children in the summer program.

The Mediation Center **$11,300**
To provide mediation services and other conflict resolution methods to City residents as an alternative to traditional litigation.

Volunteer Center of the United Way **$6,000**
To recruit volunteers to work in city agencies and to assist in the placement of persons sentenced to community service by the Recorder's Court; to provide a central focus for volunteer activities in the community.

Youth Futures Authority **$500,000**
To ensure that every child will be born healthy, grow up healthy, be secure from abuse and neglect, and become a literate, productive, economically self-sustaining citizen.

Youth Service Corps **$80,000**
To provide job training, education, and employment to out of school at-risk youth.

GRAND TOTAL **$912,700**

CULTURAL CONTRIBUTIONS
YEAR 2000 CULTURAL SERVICES

BALLET SOUTH

"A Midnight Summer Night Dream" Ballet
Amount: $10,000
# of Services: 1
Dates: First Quarter
Locations: Savannah Civic Center
Audience # Est.: 2,500
Audience: Residents - seniors, special needs groups, economically disadvantage groups

CITY LIGHTS THEATRE COMPANY

Classical Theatre for Students
Amount: $13,300
# of Services: 2
Dates: Second Quarter
Locations: Lucas Theatre
Audience # Est.: 500
Audience: Residents - students, families

Creative Theatre for Mentally Challenged
Amount: $2,000
# of Services: 2
Dates: Second/Third Quarters
Locations: Camp Full of Fun
Audience # Est.: 50
Audience: Residents - established participants

Outreach Tours for the Elderly
Amount: $5,000
# of Services: 12
Dates: First/Second/Third/Fourth Quarters
Locations: Golden Age Centers
Audience # Est.: 400
Audience: Residents - seniors

Savannah Shakespeare Festival
Amount: $44,000
# of Services: 3
Dates: Second Quarter
Locations: Forsyth Park
Audience # Est.: 10,000
Audience: Residents & Tourists

COASTAL HERITAGE SOCIETY

Battlefield Blues
Amount: $10,000
# of Services: 2
Dates: Second Quarter
Location: Battlefield Park/Roundhouse Complex
Audience # Est.: 8,000
Audience: Residents & Tourists

Emancipation Day - Year 2001
Amount: $3,000
# of Services: 3
Dates: First Quarter
Locations: Emancipation Service host church, Savannah High School, Old Fort Jackson
Audience # Est.: 2,000
Audience: Residents - families, students

Heritage Days
Amount: $24,000
# of Services: 5
Dates: First/Second/Third/Fourth Quarters
Locations: Battlefield Park, Forsyth Park, Fort Jackson, Savannah History Museum
Audience # Est.: 5,000
Audience: Residents & Tourists

Summer Programs at the Railroad Shops
Amount: $5,500
# of Services: 35
Dates: Second/Third Quarters
Location: Railroad Shops
Audience # Est.: 900
Audience: Residents - children from parks, neighborhood centers, Beacon sites, social service agencies & Tourists

Women in History Presentation Series
Amount: $2,000
# of Services: 2
Dates: Second/Fourth Quarters
Locations: Savannah History Museum
Audience # Est.: 200
Audience: Residents

COASTAL JAZZ ASSOCIATION

Arts on the River Jazz Performance
Amount: $1,500
# of Services: 1
Dates: Second Quarter
Location: River Street
Audience # Est.: 10,000
Audience: Residents & Tourists

Savannah Jazz Festival
Amount: **$60,000**
# of Services: 3
Dates: Third Quarter
Locations: Forsyth Park
Audience # Est.: 20,000
Audience : Residents & Tourists

Savannah Jazz Orchestra Concert Series
Amount: **$6,000**
# of Services: 4
Dates: Second/Third/Fourth Quarters
Locations: Armstrong Atlantic State University, others - TBA
Audience # Est.: 2,000
Audience: Residents & Tourists

COMMUNITY CHANGE FOR YOUTH DEVELOPMENT

One Spirit Many Voices
Amount: **$10,000**
# of Services: 55
Dates: First/Second/Third/Fourth Quarters
Locations: St. Pius Family Resource Center, St. James Church, Shuman Beacon Site
Audience # Est.: 550
Audience: Residents - inner city youth

DEPARTMENT OF CULTURAL AFFAIRS

Arts on the River, Juried Show & River Street
Amount: **$50,000**
# of Services: 2
Dates: Second Quarter
Location: River Street
Audience # Est.: 40,000
Audience: Residents & Tourists

Black Heritage Festival
Amount: **$60,000**
# of Services: 4
Dates: TBA
Locations: TBA
Audience # Est.: 25,000
Audience: Residents & Tourists

City Art Weave-A-Dream Program
Amount: **$5,000**
# of Services: 30+
Dates: First/Second/Third/Fourth Quarters
Locations: Throughout Savannah
Audience # Est.: 5,000
Audience: Residents

Free Community Concerts
Amount: **$7,000**
# of Services: 45 - 50
Dates: First/Second/Third/Fourth Quarters
Locations: Johnson Square, Golden Age Centers, Senior Centers, Civic Center
Audience # Est.: 7,000
Audience: Residents & Tourists

Savannah Asian Festival
Amount: **$17,000**
# of Services: 1
Dates: Second Quarter
Location: Civic Center
Audience # Est.: 10,000
Audience: Residents & Tourists

Tara Feis: St. Patrick's Family Festival
Amount: **$25,000**
# of Services: 1
Dates: First Quarter
Location: Emmet Park
Audience # Est.: 12,000
Audience: Residents & Tourists

EAST SIDE PLAYERS

Musical Tours
Amount: **$5,000**
# of Services: 8
Dates: First/Second/Third Quarters
Locations: Golden Age Centers, Social Service Agencies
Audience # Est.: 250
Audience: Residents - seniors and youth

GEORGIA HISTORICAL SOCIETY

2000 Georgia Heritage Celebration
Amount: **$6,500**
# of Services: 30+
Dates: First Quarter
Locations: Various Sites
Audience # Est.: 10,000
Audience: Residents - students, families & tourists

RALPH MARK GILBERT CIVIL RIGHTS MUSEUM

Exhibits - *From Plessey to Brown: Dismantling Segregation in America* and two augmenting exhibits
Amount: **$20,000**
# of Services: 3 (60 days)
Dates: First/Second Quarters

Location: R. M. Gilbert Civil Rights Museum
Audience # Est.: 2,500
Audience : Residents & Tourists

Lecture: The Struggle for Self-Reliance and Financial Independence
Amount: $3,000
# of Services: 1
Dates: First Quarter
Location: R. M. Gilbert Civil Rights Museum
Audience # Est.: 50
Audience: Residents

Saving the Past for the Future: Senior Oral History Program
Amount: $5,000
# of Services: 1
Dates: First Quarter
Location: R. M. Gilbert Civil Rights Museum
Audience # Est.: 50,000+
Audience: Residents & Tourists

Youth Summer History Tours
Amount: $5,100
# of Services: 45
Dates: Second/Third Quarters
Location: R. M. Gilbert Civil Rights Museum
Audience # Est.: 1,100
Audience: Residents - children from parks, neighborhood centers, Beacon sites, social service agencies

KING-TISDELL COTTAGE FOUNDATION

Beach Institute Lecture Series
Amount: $9,769
# of Services: 4
Dates: First/Second/Third/Fourth Quarters
Location: Beach Institute
Audience # Est.: 200
Audience: Residents & Tourists

Exhibit - *A Day in the Life,* by Samuel Dunson, Jr.
Amount: $3,000
# of Services: 1 (21 days)
Dates: First/Second Quarters
Location: Beach Institute
Audience # Est.: 500
Audience: Residents & Tourists

Exhibit - *Ancestral Leanings* by Jack White
Amount: $5,000
# of Services: 1 (21 days)
Dates: First Quarter
Location: Beach Institute
Audience # Est.: 500
Audience: Residents & Tourists

Exhibit - *A Woman was Lynched the Other Day* by Kim Mayhorn
Amount: $5,000
# of Services: 1 (21 days)
Dates: Third Quarter
Location: Beach Institute
Audience # Est.: 500
Audience: Residents & Tourists

Exhibit - *Ceremony and Ritual* by Willis "Bing" Davis
Amount: $5,000
# of Services: 1 (21 days)
Dates: Fourth Quarter
Location: Beach Institute
Audience # Est.: 500
Audience: Residents & Tourists

Exhibit - *Heart of Steel* by Willie and Mae Tarver
Amount: $3,000
# of Services: 1 (21 days)
Dates: Third/Fourth Quarters
Location: Beach Institute
Audience # Est.: 500
Audience: Residents & Tourists

Exhibit - *No Apartheid Anywhere* by Valerie Maynard
Amount: $5,000
# of Services: 1 (21 days)
Dates: Second Quarter
Location: Beach Institute
Audience # Est.: 500
Audience: Residents & Tourists

Puppet Show: "Underground Railroad, Not a Subway Program" by Dr. Schroeder Cherry
Amount: $3,500
# of Services: 4
Dates: Second Quarter
Locations: Beach Institute
Audience # Est.: 500
Audience: Residents - youth

SAVANNAH ART ASSOCIATION

Drawing Inspirations from the Masters
Amount: $2,800
# of Services: 25
Dates: First/Second Quarters

Locations: Cultural Affairs' S.P.A.C.E. & Telfair Art Museum
Audience # Est.: 375
Audience: Residents - students, senior citizens

SAVANNAH COASTAL PUPPETRY GUILD

Forsyth Park Fountain: The History, The Mystery, The Myth
Amount: $10,000
# of Services: 2
Dates: First Quarter
Locations: Savannah Civic Center
Audience # Est.: 3,000
Audience: Residents - families, social service agencies, senior citizens centers

SAVANNAH FOLK MUSIC SOCIETY

Savannah Folk Music Festival
Amount: $13,500
# of Services: 2
Dates: Third Quarter
Locations: City Market, Daffin Park
Audience # Est.: 2,000
Audience: Residents & Tourists

SAVANNAH SYMPHONY SOCIETY

Arts on the River Concert, Year 2001
Amount: $60,000
# of Services: 4
Dates: Second Quarter
Locations: Morrell Park - River Street
Audience # Est.: 15,000
Audience: Residents & Tourists

Black Heritage Concert and Education Programs, Year 2001
Amount: $45,000
# of Services: 10
Dates: First Quarter
Locations: Armstrong Atlantic University, First Bryan Baptist Church, Gadsden Elementary School, St. Phillip Church, Savannah State University, Savannah Civic Center
Audience # Est.: 3,000
Audience: Residents - students, families

Picnic in the Park Concerts
Amount: $45,000
# of Services: 4
Dates: Fourth Quarter
Locations: Forsyth Park
Audience # Est.: 13,000
Audience: Residents - families

Southside Music Festival Concerts
Amount: $23,000
# of Services: 7
Dates: Third/Fourth Quarters
Locations: St. Joseph's Hospital Lawn, Daffin Park, White Bluff UM Church, Trinity Lutheran Church, Immanuel Baptist Church, St. Phillips Monumental AME Church
Audience # Est.: 10,000
Audience: Residents - families

Symphony Outreach Concerts
Amount: $21,000
# of Services: 15
Dates: First/Second/Third Quarters
Locations: Golden Age Centers, Adult Day Care Center, Johnson Square, St. Paul CME Church, St. Paul Academy, Bull Street Baptist Church
Audience # Est.: 3,500
Audience: Residents - families

SAVANNAH THEATRE COMPANY

Super Saturday - Kids for Kid Theatre
Amount: $22,150
# of Services: 12
Dates: Second/Third/Fourth Quarters
Locations: Savannah Theatre Company
Audience # Est.: 6,000
Audience: Residents - children

TELFAIR MUSEUM OF ART

Adults & Youth Arts Workshops
Amount: $5,320
# of Services: 7
Dates: Second/Third/Fourth Quarters
Locations: Telfair Museum, Savannah State University, Cultural Affairs' S.P.A.C.E., Savannah Arts Academy, West Broad YMCA
Audience # Est.: 1,200
Audience: Residents - students, children, parents

Art for Seniors and Special Audiences
Amount: $3,561
# of Services: 50
Dates: Second/Third/Fourth Quarters
Locations: Telfair Museum, Golden Age Center, Savannah Association for the Blind, Goodwill Industries, others
Audience # Est.: 3,000
Audience: Residents - seniors, special needs

The Art Guys Multimedia Lecture and Workshops
Amount: $5,500
# of Services: 2
Dates: First Quarter
Locations: Telfair Museum, Cultural Affairs' S.P.A.C.E.
Audience # Est.: 150
Audience: Residents - students, families

Art Ventures: Outreach
Amount: $2,500
# of Services: 40
Dates: Second/Third Quarters
Locations: City Parks, Playgrounds, Neighborhood Centers, Beacon Sites, Social Service Agencies
Audience # Est.: 1,000
Audience: Residents - children

Family Sundays
Amount: $10,500
# of Services: 4
Dates: Second/Fourth Quarters
Locations: Telfair Museum,
Audience # Est.: 2,000
Audience: Residents & Tourists

Four Free Fabulous Weeks
Amount: $40,000
# of Services: 4 (28 days)
Dates: Second/Third/Fourth Quarters
Locations: Telfair Museum,
Audience # Est.: 3,000
Audience: Residents & Tourists

Museum Visits for Parks & Playgrounds
Amount: $2,500
# of Services: 40
Dates: Third Quarter
Locations: City Parks, Playgrounds, Neighborhood Centers, Beacon Sites, Social Service Agencies
Audience # Est.: 500
Audience: Residents - children

Sunday Special Lecture Series
Amount: $6,700
# of Services: 6
Dates: First/Second/Third/Fourth Quarters
Locations: Telfair Museum
Audience # Est.: 1,500
Audience: Residents & Tourists

TOM TURPIN RAGTIME FESTIVAL, INC.

Ragtime Concerts for Senior Centers
Amount: $3,000
# of Services: 4
Dates: First Quarter
Locations: Adult Day Care, Golden Age Centers
Audience # Est.: 200
Audience: Residents - senior citizens

SUBTOTAL AMOUNT: $766,200
SERVICES PURCHASED : 510

CULTURAL ARTS - TOURISM $75,000

SAVANNAH ONSTAGE INTERNATIONAL ART FESTIVAL, INC.

Savannah Onstage International Arts Festival
Amount: $60,000
# of Services: 124
Dates: First Quarter
Locations: Downtown Venues, City Market
Audience # Est.: 16,500
Audience: Residents & Tourists

SUBTOTAL AMOUNT: $135,000
SERVICES PURCHASED : 124

TOTAL AMOUNT: $901,200

JOB TITLE	GRADE
Account Clerk	10
Account Clerk, Senior	11
Account Technician	14
Accountant	19
Accountant, Senior	23
Administrative Assistant	13
Administrative Asst. to City Mgr.	18
After School Program Coordinator	17
After School Program Coordinator, Asst.	14
After School Asst Program Tutor	15
Alderman	--
Architectural Coordinator	24
Arts Coordinator	17
Assistant City Manager - Mgt. Services	52
Assistant City Manager - Public Development	52
Assistant Civic Center Director	26
Assistant Director-Recorder's Court	27
Assistant Finance Director	31
Assistant Fire Chief	36
Assistant Housing Director	28
Assistant to Clerk of Council	13
Assistant to the City Manager	28
Athletics Administrator	27
Audit Administrator	30
Audit Technician	16
Auto Parts Buyer	16
Bailiff	11
Box Office Clerk	10
Box Office Supervisor	14
Budget Technician	14
Building & Electrical Maint. Administrator	26
Building & Electrical Maint. Supervisor	19
Building & Grounds Director	36
Building & Grounds Maintenance Administrator	27
Building Inspector	18
Building Inspector, Principal	20
Building Maintenance Technician	17
Bus Driver	9
Business Development Coordinator	22
Buyer	19
Buyer Assistant	11
Cable Access Coordinator	20
Carpenter	13
Carpenter, Senior	15
Case Disposition Clerk	11
Case Management Supervisor	15
Case Manager	12
Cashier	9
Cashiering Supervisor	15
Cataloging Librarian	15
Cemetery Director	36
Cemetery Rehabilitation Specialist	16
Cemetery Services Coordinator	16
Central Services Administrator	26
Central Services Director	36
Chemist	24
Chief Fire Investigator	23
Chief Revenue Investigator	18
City Attorney	--
City Engineer	36
City Manager	--
Civic Center Director	36
Civic Center Finance Officer	21
Civil Engineer	25
Civil Engineer, Senior	32
Clerk of Council	--
Clubhouse Attendant	7
Code Enforcement Officer	14
Commercial Refuse Collection Administrator	26
Communications Center Coordinator	20
Communications Specialist	12
Communications Specialist,Sr.	14
Community Programs Coordinator	20
Community Projects Coordinator	16
Community Services Director	36
Computer Services Specialist	16
Computer Services Technician	14
Concessions Supervisor	17
Construction Inspector	18
Construction Site Safety Monitor	10
Contract Compliance Coordinator	19
Court Services Specialist	16
Crime Stoppers Coordinator	25
Cultural Affairs Coordinator	20
Cultural Affairs Director	36
Cultural Arts Coordinator	20
Custodian	6

JOB TITLE	GRADE
Customer Service Representative	11
Customer Service Supervisor	13
Development Services Administrator	30
Downtown Programs Coordinator	22
Economic Development Director	36
Electrical Inspector	18
Electrical Inspector, Principal	20
Electrician	15
Electronics & Telecomm. Superintendent	24
Electronics Control Technician	18
Employee Assistance Coordinator	23
Employee Health Coordinator	21
Engineering Aide	9
Engineering Aide, Senior	13
Engineering Technician	19
Environmental Compliance Coordinator	20
Equipment Mechanic	13
Equipment Mechanic, Master	22
Equipment Mechanic, Principal	18
Equipment Mechanic, Senior	15
Equipment Service Attendant	7
Executive Secretary	14
Facilities Maint. Projects Coord.	25
Facilities Maintenance Director	43
Film Services Coordinator	24
Finance Director	43
Fire Battalion Chief	30
Fire Captain	22
Fire Chief	46
Fire Investigator	18
Fire Prevention Inspector	18
Fire Prevention Inspector,	20
Fire Training Chief	27
Firefighter	14
Firefighter Trainee	13
Forester	25
GIS Analyst	20
GIS Technician	15
Graduate Student Intern	9
Groom	12
Grounds Equip. Maintenance Specialist	16
Hazardous Materials Coordinator	25
Heavy Construction Equipment Operator	13
Heavy/Construction Equipment Operator/Technician	14
Heavy Equipment Operator	12
Horticulturist	25
Housing Director	36
Housing Project Coordinator	24
Human Resources Administrator	30
Human Resources Analyst	20
Human Resources Analyst, Senior	22
Human Resources Assistant	11
Human Resources Director	36
Human Resources Technician	14
ISD Business Coordinator	17
Industrial Pretreatment Tech.	18
Information Services Admin.	31
Information Services Director	40
Information Services Tech. Analyst	21
Information Services Tech. Coordinator	25
Information Services Technician	17
Information Services Technician, Senior	20
Inspections Director	36
Internal Auditor	21
Internal Auditor, Principal	25
Internal Auditor, Senior	23
Inventory Coordinator	24
Judge Recorder's Court	--
Keep Savannah Beautiful Director	21
Lab Supervisor	18
Lab Technician	12
Lab Technician, Senior	13
Land Bank Authority Coordinator	25
Land Surveyor	19
Landfill Administrator	25
Landfill Crew Chief	15
Landscape Coordinator	24
Landscape Specialist	11
Lead Equipment Mechanic	23
Leisure Services Center Supervisor	14
Leisure Services Coordinator	23
Leisure Services Director	43
Leisure Services Leader	9
Leisure Services Specialist	13
Leisure Services Supervisor	17
Library Director	34
Lifeguard	5

JOB TITLE	GRADE
Lifeguard, Senior	6
Light Equipment Operator	8
Loan Officer	16
Loan Specialist	14
Loss Control Coordinator	19
Maintenance Assistant	--
Maintenance Crew Chief	13
Maintenance Mechanic	12
Maintenance Mechanic, Senior	14
Maintenance Superintendent	24
Maintenance Supervisor	18
Maintenance Supervisor, Principal	19
Maintenance Worker	7
Maintenance Worker, Senior	9
Management & Auditing Director	36
Management Analyst	21
Management Analyst, Principal	25
Management Analyst, Senior	23
Management Projects Coordinator	25
Management Services Coordinator	27
Marketing Coordinator	20
Master Firefighter	17
Mayor	--
Medium Equipment Operator	10
Meter Technician	10
Meter Technician, Senior	11
Neighborhood Plng.&Com. Dev. Administrator	26
Neighborhood Plng.&Com. Dev. Director	36
Neighborhood Services Coordinator	20
Neighborhood Services Coordinator, Senior	22
Office Assistant	7
Office Assistant, Principal	11
Office Assistant, Senior	8
Painter	12
Painter, Senior	14
Park and Tree Director	36
Parking Attendant	7
Parking Attendant, Senior	9
Parking Coordinator	20
Parking Facilities Supervisor	19
Parking Services Officer	8
Parking Services Officer, Senior	10
Parking Services Supervisor	18
Permit Services Coordinator	24
Permit Specialist	10
Permit Specialist, Senior	11
Personnel Coordinator	20
Planner	22
Planner Technician	16
Planner, Senior	24
Plans Examiner	22
Plans Examiner, Assistant	19
Plant Operator	12
Plumber	15
Plumbing/Mechanical Inspector	18
Plumbing/Mechanical Inspector, Principal	20
Police Budget Administrator	24
Police Captain	30
Police Chief	48
Police Corporal	18
Police Lieutenant	26
Police Major	36
Police Officer Trainee	13
Police Officer/Advanced Police Officer	15
Police Planning & Research Coordinator	26
Police Public Information Officer	20
Police Sergeant	22
Police Training Coordinator	27
Preventive Maintenance Coordinator	16
Private Development Coordinator	23
Program Analyst	20
Program Analyst, Senior	22
Program Coordinator	22
Property Inspector	14
Property Inspector, Principal	18
Property Maintenance Administrator	27
Property Maintenance Administrator, Asst.	24
Property Maintenance Specialist	20
Public Information Assistant	15
Public Information Director	34
Purchasing Administrator	31
Purchasing Administrator, Assistant	23
Purchasing Clerk	10
Real Property Coordinator	24
Recorder's Court Director	36
Recreation Services Director	36
Refuse Disposal Director	36

JOB TITLE	GRADE
Rehabilitation Technician	18
Research and Budget Director	36
Residential Refuse Collections Director	36
Residential Refuse Truck Operator	11
Revenue Administrator	27
Revenue Director	36
Revenue Investigator	13
Revenue Supervisor	19
Risk Management Administrator	29
Risk Management Technician	16
Roofer	14
SCADA Coordinator	24
SCADA Technician	17
Sanitation Director	43
Sanitation Superintendent	24
Sanitation Supervisor	19
Sanitation Worker	7
School Crossing Guard	4
Seacoast Workforce Director	37
Seacoast Workforce Planning/ Marketing Coordinator	16
Seacoast Workforce Program Monitor	20
Seacoast Workforce Program Monitor Assistant	16
Secretary	10
Security Guard	7
Stage Manager	14
Storekeeper	10
Stormwater Management Director	36
Stormwater Mgt. Project Coordinator	22
Street Cleaning Administrator	26
Street Maintenance Director	36
Surveying Technician	16
Swimming Pool Manager	10
Systems Analyst	21
Systems Analyst, Senior	24
Tele-Electronics Technician	18
Televising Inspector Technician	14
Tennis Coordinator	21
Traffic Engineering Administrator	30
Traffic Engineering Coordinator	22
Traffic Engineering Director	37
Traffic Engineering Superintendent	24
Traffic Engineering Technician	18
Traffic Maintenance Specialist	12
Traffic Planner	16
Traffic Signal System Specialist	12
Training Coordinator	20
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Water & Sewer Engineer	34
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Water & Sewer Locator Technician	17
Water & Sewer Project Coordinator	27
Water & Sewer Superintendent	24
Water & Sewer Supervisor	19
Water & Sewer Utilities Coordinator	19
Water & Sewer Utilities Plans Coordinator	14
Water Meter Reader	10
Water Meter Reading Supervisor	14
Water Operations Director	36
Water Plant Operations Coordinator	26
Water Quality Control Director	36
Water Service Representative	10
Weed & Seed Director	34
Welder	15
Zoning Inspector	18
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2000 SALARY GRADE TABLE

Grade	Minimum	Maximum	Grade	Minimum	Maximum
1	$ 8,643	$12,108	31	$44,784	$62,736
2	9,847	13,794	32	45,989	64,424
3	11,052	15,482	33	47,194	66,112
4	12,257	17,170	34	48,398	67,799
5	13,462	18,857	35	49,603	69,487
6	14,666	20,544	36	50,808	71,174
7	15,871	22,233	37	52,013	72,863
8	17,076	23,920	38	53,217	74,549
9	18,280	25,607	39	54,422	76,237
10	19,485	27,295	40	55,627	77,924
11	20,690	28,983	41	56,831	79,612
12	21,895	30,671	42	58,036	81,299
13	23,099	32,360	43	59,241	82,987
14	24,304	34,047	44	60,446	84,675
15	25,509	35,735	45	61,650	86,362
16	26,713	37,422	46	62,855	88,050
17	27,918	39,109	47	64,060	89,738
18	29,123	40,798	48	65,264	91,426
19	30,328	42,485	49	66,469	93,113
20	31,532	44,172	50	67,674	94,803
21	32,737	45,859	51	68,879	96,489
22	33,942	47,547	52	70,083	98,178
23	35,146	49,235	53	71,288	99,864
24	36,351	50,922	54	72,493	101,552
25	37,556	52,610	55	73,698	103,239
26	38,761	54,299	56	74,902	104,926
27	39,965	55,986	57	76,107	106,615
28	41,170	57,674	58	77,312	108,303
29	42,375	59,361	59	78,516	109,990
30	43,580	61,048	60	79,721	111,677

GLOSSARY OF KEY TERMS

Accounting System - The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity or fund.

Accrual Basis - Method of accounting in which transactions are recorded at the time they are incurred, as opposed to when cash is received or spent.

Activity - An organizational classification composed of related work programs aimed at accomplishing a major service or regulatory program for which a government is responsible. Activity expenditure functions relate to the principal purpose/service for which expenditures are made.

Adjusted Budget - The budget as adopted by the City Council and adjusted to show transfers into or out of it.

Ad Valorem Taxes - Taxes levied on real and personal property according to valuation of the property and the tax rate.

Appropriation - A specific amount of money authorized by City Council to make expenditures and incur obligations for specific purposes, frequently used interchangeably with expenditures.

Assessed Valuation - A value that is established for real and personal property for use as a basis for levying ad valorem taxes.

Balanced Budget - A budget in which planned revenues available equal planned expenditures.

Base Budget - The base budget includes the approved expenditures required to provide the necessary resources to continue current work programs in support of approved goals and objectives. Service changes and capital improvements are not included in the base budget.

Bond - A written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, together with periodic interest at a specified rate.

Budget - An annual financial plan embodying estimated expenditures for providing services and the proposed means of financing them.

Bureau - The primary organizational breakdown within many City funds. Each bureau serves a specific function or functions within the given fund entity.

Capital Budget - The appropriation of bonds or operating revenue for improvements to City facilities including buildings, streets, water/sewer lines, and parks.

Capital Improvement Program Projects (CIP Projects) - Construction, renovation or physical improvement projects costing more than $5,000 are termed capital improvements or CIP Projects. These projects may include the maintenance or renovation of an existing structure or the construction of a new facility.

Capital Outlay - Capital items are defined as tangible items such as tools, desks, machinery and vehicles costing more than $1,000 each and having a use-life of more than one year.

Class Title - Job classification or title.

Consolidated Omnibus Budget Reconciliation Act (COBRA) - Grants employees and their dependents the right to continue receiving coverage under the employer's health care plan at the employer's group rate.

Commodities - Items of expenditure in the operating budget which, after use, are consumed or show a material change in their physical condition and which are generally of limited value and/or are characterized by rapid depreciation. Office supplies, postage and small fixed assets are examples of commodities.

Community Development Block Grant (CDBG) - A federal domestic assistance grant to develop viable urban communities by providing decent housing and a suitable living

environment as well as expanding economic opportunities for persons of low and moderate income.

Contingency - Those funds included in the budget for the purpose of providing a means to cover minor unexpected costs during the budget year.

Debt Retirement - The repayment of general long-term debt principal and interest.

Debt Service - Payments of principal and interest to lenders or creditors on outstanding debt.

Department - Bureaus are subdivided into departments. A department may refer to a single activity, or a grouping of related activities.

Draw From Reserve For Open Purchase Orders - Withdrawal of funds previously set aside to cover encumbrances from the previous year.

Effectiveness Measure - Measures which indicate effectiveness of work performed by departments in pursuit of objectives.

Efficiency Measure - Relates output to input. These measures are usually shown as unit costs.

Employee Benefits - Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share of costs for social security and the various pension, medical and life insurance plans.

Encumbrance - Commitment of funds to be used for goods and services not yet delivered.

Enterprise Fund - A self-supporting fund designed to account for activities supported by user charges. In the City of Savannah, the enterprise funds are Water, Sewer, I & D, Parking Services, Civic Center, Golf Course, Sanitation and Resource Recovery.

Expenditure - The payment of cash or the incurring of a liability for the acquisition of goods and services.

Fiscal Year - The accounting period for which an organization budgets is termed the fiscal year. In Savannah, the fiscal year is the same as the calendar year.

Franchise Fee - A fee levied on utilities for use of City rights-of-way.

Fund - A set of interrelated self balancing accounts to record revenues and expenditures for the purpose of carrying out specific objectives.

Fund Balance - The excess of the revenues and other financing sources over the expenditures and other uses.

GAAP - Generally Accepted Accounting Principles. This refers to a set of standard rules and procedures used to account for the receipt and expenditure of funds.

General Fund - The fund that accounts for all revenues and expenditures which are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

General Fund Contribution - Subsidy to a fund which is not supported by its own revenues. The Sanitation and Civic Center Funds generally require this contribution.

General Obligation Bonds - Bonds used to finance a variety of public projects such as streets, buildings, and improvements; the repayment of these bonds is usually made from property taxes and these bonds are backed by the "full faith and credit" of the issuing government.

Goal - A measurable statement of desired conditions to be maintained or achieved.

Grade - A measurement on the City's pay plan scale used to assign pay to job classifications.

Grant - An award of funding provided by a governmental unit or other type organization in aid or support of a particular governmental

function or program.

Home Program - A federal program that allocates funds for housing through block grants. These grants require non-federal matching funds.

I & D - Refers to the Industrial and Domestic Water Supply operation.

Incentive Budgeting Program - A program which allows department administrators greater flexibility in managing their budgets in exchange for greater responsibility and an opportunity to "bank" savings for future use.

Infrastructure - Physical assets such as streets and buildings.

Interfund Transfers - Amounts transferred from one fund to another, primarily for work or services provided.

Internal Services Fund - The Internal Services Fund is used to account for the financing of goods or services provided by one department of a government to other departments or agencies on a cost-reimbursement basis.

Local Option Sales Tax - State legislation allows local governments to levy an additional sales tax in its jurisdiction. The City of Savannah currently collects proceeds based on a 1% local option. Use of these funds are unrestricted.

Major Code - A major code is assigned to classify eight major groups of expenditures. These groups are: Personal Services, Outside Services, Commodities, Interfund Services, Capital Outlay, Debt Related Charges, Interfund Transfers, and Other Expenses. Each group consists of a series of minor codes which have related functional characteristics.

Millage Rate - The tax rate on property. One mill equals $1 per $1,000 of assessed property value.

Minor Code - Classifies the type or description of items purchased or the services obtained within a major code. Examples include salaries, supplies, and professional services. This is the most detailed expenditure classification. A minor code is also known as the account code.

Mission Statement - This describes the core responsibilities of a department or activity.

Modified Accrual Accounting - A basis of accounting in which revenues are recorded when collected within the current period or soon enough thereafter to be used to pay liabilities of the current period and expenditures are recognized when the related liability is incurred.

Objective - A decision about the amount of progress to be made within a specified time in reducing the gap between real conditions and ideal conditions described in the goal.

Operations Budget - Referred to as an operating budget. The portion of the budget that pertains to daily operations which provide basic governmental services. The operating budget contains appropriations for such expenditures as salaries, supplies, utilities, materials, travel and fuel.

Ordinance - A formal legislative enactment by the City Council which has the full force and effect of law within the boundaries of the City.

Organization Chart - A chart representing the authority, responsibility, and relationships among departmental entities within the City organization.

Other Expenses - Items of expenditure primarily for payments and contributions to other City funds, public agencies, and private/non-profit agencies which sell services to or receive a contribution from the City.

Outside Services - Items of expenditure for services the City receives primarily from an outside company. Utilities, rent, travel and advertising are examples of outside services.

Performance Measures - Also referred to as service levels. Specific quantitative measures of work performed within an activity or program. Also, a specific quantitative measure of results obtained through a program or activity.

Personal Services - Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees as well as the fringe benefit costs associated with City employment.

Program - An organized set of related work activities within a bureau or a department which are directed toward a common purpose or goal and represent a well-defined use of City resources. Each City department usually is responsible for a number of related service programs.

Projected - Estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Property Tax - A tax levied on the assessed value of real, public utility and personal property. Generally, assessed value is 40% of market value.

Revenue - Money or income received by the City from external sources such as taxes collected or an amount received for performing a service.

Revenue Bonds - Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest due on the bond.

Risk Management - The coordinated and continuous effort to minimize the potential financial and human resource losses arising from workers compensation, liability and property exposures.

Self-insurance - The formal assumption or partial assumption of risks and the accounting of results. Specific accounts or funds are set aside to fund the risks, and losses which do occur are charged against those accounts or funds.

Service Change - A proposal to either provide a new service or position, or to substantially improve an existing service which will result in additional funding.

Special Purpose Local Option Sales Tax (SPLOST) - A one cent voter approved addition to the sales tax to be used only for specified capital purposes.

Unit Costs - The costs required to purchase or produce a specific product or unit or service (e.g., the cost per residence to collect residential garbage and trash); cost allocation divided by the service quantity.

User Charges - The payment of a fee for direct receipt of a public service by the party benefitting from the service. Examples are Water, Sewer and Residential Refuse fees.

Weed and Seed - A collaborative attack on drugs and violence in targeted neighborhoods.

Workload Measure - The activities of departments which are aimed at accomplishing a major service for which a government is responsible.

LIST OF ACRONYMS

ADA - Americans with Disabilities Act

AFIS - Automated Fingerprinting Identification System

BBS - Behavior-Based Safety Program

BILF - Business Improvement Loan Fund

BIP - Bulk Item Pickup

CDBG - Community Development Block Grant

C&D - Construction and Demolition

CCF - 1 CCF = 100 cubic feet

CDC - Community Development Corporation

CHSA - Community Housing Service Agency

CIP - Capital Improvement Program

COBRA - Consolidated Omnibus Budget Reconciliation Act

COP - Community Oriented Policing

COSMOS - City of Savannah Municipal Operations System

CRDC - Coastal Regional Development Center

CSR - Customer Satisfaction Rating

DFR Landfill - Dean Forest Road Landfill

DO - Dissolved Oxygen

DOJ - Department of Justice

DOT - Department of Transportation

EAP - Employee Assistance Program

EDA - Economic Development Agency

EIS - Environmental Impact Statement

EOA - Economic Opportunity Authority

EPA - Environmental Protection Agency

EPD - Environmental Protection Division

FCC - Federal Communications Commission

GCIC - Georgia Crime Information Center

GFOA - Government Finance Officers Association

GIS - Geographical Information System

GOYA - Guild for Youth Artists

HAZ-MAT - Hazardous Materials

HCD - Housing and Community Development

HMRT - Hazardous Materials Response Team

HODAG - Housing Development Action Grants

HOME - Home Investment Partnerships Program

HOPWA - Housing Opportunities for Persons With AIDS

HR - Human Resources

HRA - Health Risk Appraisal

HUD - U.S. Department of Housing and Urban Development

I&D - Industrial and Domestic

ISD - Information Services Department

JTPA - Job Training Partnership Act

LARP - Local Assistance Roadway Programs

KSB - Keep Savannah Beautiful

LOST - Local Option Sales Tax

LPHR - Lead-based Paint Hazard Reduction

MGD - Million Gallons per Day

MHZ - Megahertz

MLK Jr. Blvd. Revolving Loan Program - Martin Luther King, Jr. Blvd. Revolving Loan Program

MPC - Metropolitan Planning Commission

MSA - Metropolitan Statistical Area

MSW - Municipal Solid Waste

NAEIR - National Association for the Exchange of Industrial Resources

NCIC - National Crime Information Center

NPDES - National Pollutant Discharge Elimination System

NPCD - Neighborhood Planning and Community Development

OSHA - Occupational Health and Safety Act

PC - Personal Computer

PM - Preventive Maintenance

PMD - Property Maintenance Division

PMO - Property Maintenance Ordinance

QA/QC - Quality Assurance/Quality Control

R&B - Research and Budget

RMP - Risk Management Planning

SAGIS - Savannah Area Geographical Information System

SCADA - Supervisory Control and Data Acquisition

SDRA - Savannah Development & Renewal Authority

SEPCO - Savannah Electric and Power Company

SIMTC - Savannah International Maritime Trade Center

SPD - Savannah Police Department

SPLOST - Special Purpose Local Option Sales Tax

SSBG - Social Services Block Grant

UDMP/ICUD - Urban Documents Microfiche Program / Index to Current Urban Documents

VISTA - Volunteers in Service to America

Windows NT - Windows New Technology

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