



Fiscal Year 2025 Council Budget Retreat

The Council Budget Retreat was held at the Savannah Civic Center Ballroom, 301 W. Oglethorpe Ave, at **9:03 a.m.** Mayor Johnson called the meeting to order, then recognized Alderman Kurtis Purtee to offer the invocation.

MEMBERS PRESENT:

Mayor Van R. Johnson, II, Presiding
Alderman Carolyn H. Bell, Post 1, At-Large
Alderman Alicia Miller Blakely, Post 2, At-Large
Alderman Bernetta B. Lanier, District 1
Alderman Detric Leggett, District 2
Alderman Linda Wilder-Bryan, District 3 – Vice Chair
Alderman Nick Palumbo, District 4 – Chairman
Alderman Dr. Estella Edwards Shabazz, District 5 – Mayor Pro Tem
Alderman Kurtis Purtee, District 6

ALSO PRESENT:

City Manager Jay Melder
Chief of Staff Daphanie Williams
Interim Chief Operating Officer Melissa Carter
Sr. Director, Financial Services David Maxwell
Interim Sr. Director, Management and Budget Sancia Joseph-Jarvis
City Attorney Bates Lovett
Assistant City Attorney Denise Cooper
Clerk of Council Mark Massey

AGENDA ITEMS

- **See attached Agenda, and PowerPoint presentations.**
- **The City Manager and staff made their presentations in accordance with the attached agenda, followed by the Mayor and Aldermen who either weighed-in, asked questions, offered comments, and/or made requests.**
- **The Management and Budget Team compiled a “Parking Lot” of items, based upon the matters raised by the Mayor and Aldermen.**

Mayor Johnson adjourned the meeting at 4:40 p.m. [NO ACTION WAS TAKEN.]



Fiscal Year 2025 Council Budget Retreat

Video recordings of the budget workshop can be found on the City's Facebook page (<https://www.facebook.com/cityofsavannah/videos>) and will be uploaded on the City's website and made available using the following link:
<https://savannahgovtv.viebit.com/index.php?folder=ALL>.

FY25 Budget Retreat Parking Lot

November 20, 2024

Management Services Overview

- Provide detail of the costs for each of the FY24 Capital Project successes, highlights, and accomplishments and 2025 Work Plan projects -**AMB**

Project Name	Cost	Status
Tide to Town Truman Trail Phase 2B & Middleground Road		
Asphalt Art Project in Cloverdale		
Eastside Gym at PARC		
Phase I of the City Hall Restoration Project Phase I of		
Wetland Park		
Water Works Building Stabilization Project		
Fairgrounds Housing Infrastructure		
Splash Pads at Forest Hills		
Splash Pads at Avondale		
Splash Pads at Victory Heights		
Splash Pads at Tatemville		
Splash Pads at Live Oak		

Splash Pads at Crossroads		
Arena Parking Lot		

- Update status of Vassar & Victory/Ogeechee stormwater projects -**EES**
 - Anthony Caston informed an update was verbally provided during the break
- Provide an update on Highlands Recreation Phase II. - **BL**

Community Services Overview

- What is the 5-year historical seasonal youth employment budget allocation? -**AMB/VRJ**
- Provide detail of *how* the funding is being dispersed to youth/sports/TAP programs -**DL**
 - \$300K TAP Allocation
- Prioritize repairing the Tatemville and Liberty City community centers' parking lot lights -**EES**

Government Operations Overview

- Provide life expectancies/replacement schedules for larger vehicles (Fire Engines) – **DL**
- Proposed policy changes to mitigate illegal dumping. For example: require contractors to provide a landfill ticket to inspectors after clearing out homes for renovation. -**BL**
- How can we improve the process for clearing titles? - **BL**

- Eminent domain is the way of clearing titles per Mayor Van Johnson
- How can we reduce the turn-around time for court procedures related to code enforcement tickets to expedite property owner code compliance? – **LWB**
 - City Attorney office staff researching the possibility of a municipal court.
- Proposed increased monitoring of overfilled dumpsters at businesses / require locking to prevent unauthorized use. – **CB**
- Increase ditch maintenance and monitoring to prevent overflow. -**VJ**
 - CM proposed increasing community education on healthy vegetation in ditches.
- Address noise complaints from neighbors of the Pancake House on Victory drive due to trucks starting too early in violation of the noise ordinance. – **LWB**

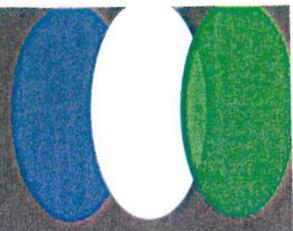
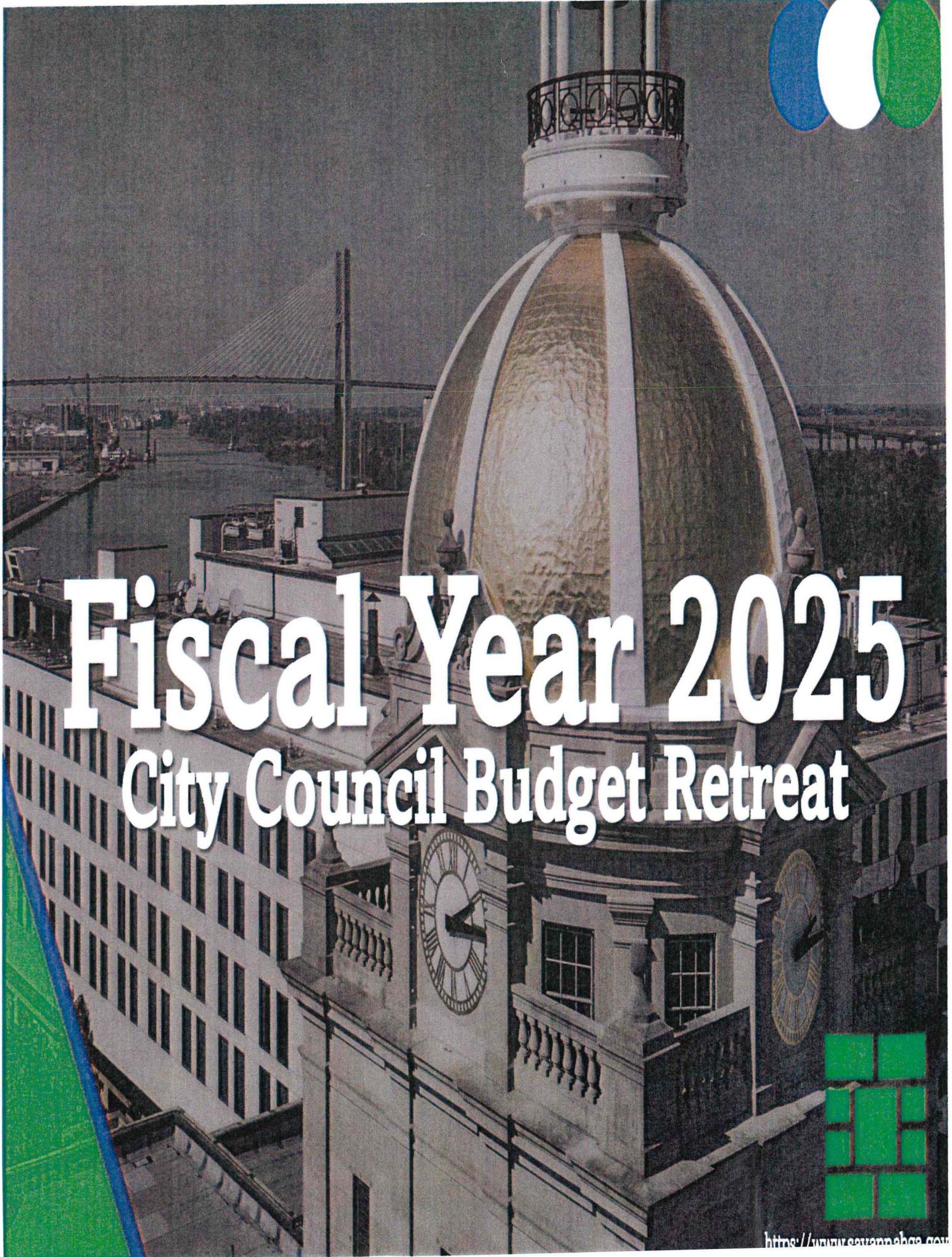
Water Resources Overview

- Ditches have been removed from maintenance schedule. Staff reported they are out of City limits (Westside). Requests intervention. - **BL**

Planning and Economic Development

- Proposed to extend Economic Development internship program to GA Southern, Savannah Tech, Early College, and high school seniors. -**AMB**

- Requests update on Water's Ave widening plan to share with the Neighborhood Association. **-DL**
- Open dialogue with SCAD on the excess space their buses require to transport students/first year students bringing their vehicles to school, causing congestion, and potential parking violations. **-DL**
- Who is allowed to host Airbnbs, what are the boundaries, and what challenges we are having with that? **-LWB**
 - Will host Council Workshop to provide a report/presentation of the short-term rentals in our neighborhoods and the software upgrade
- What is the difference between the Economic Development and HR internship programs? – **LWB**
- Provide progress update on the Horse-drawn carriage situation. **-CB**
 - City Manager is awaiting Council's direction
- How will we address Environmental Justice issues? For example: Noise issues with trains near West Bay St in West Savannah. **-BL**
- Proposed Community Benefits Ordinance (CBO) to address CBAs and Inclusionary Zoning policies. **-BL**
- Reexamine software algorithm for street resurfacing/stripping on the Westside. What is the frequency schedule for stripping on the Westside? **-BL**
- What neighborhoods are designated as CDBG census tracts, and how are we spending CDBG funding there? - **BL**



Fiscal Year 2025

City Council Budget Retreat



PROPOSED BUDGET SNAPSHOT

Fiscal Year 2025

BUDGET IN BRIEF



- The FY25 **\$602 million** proposed budget delivers high-quality and improved services, while making investments to improve the lives of residents
- Maintains millage rate at **12.20**
- Pension Plan contribution of **\$14.2 million** City-Wide
- The General Fund proposed budget is **\$291 million**, balanced with no tax increase and no planned draw from reserve funds
- **Maintains reserves at 19%**, covering approximately 60 days of general operating costs: consistent with the City's Policy
- Contributes **\$20 million** for comprehensive medical benefits for employees, dependents, and retirees under age 65



COMMUNITY DEVELOPMENT & RESILIENCY

- **\$2.5 million** in additional funding to support the Savannah Affordable Housing Fund
- **\$1 million** in planned spending through the Community Partnership Program benefiting local nonprofit organizations
- **\$658,000** in planned spending through the Arts, Cultural, and Enrichment Program benefiting local nonprofit organizations
- **\$1 million** for infrastructure development at the Fairgrounds site
- **\$331,521** to support Housing Savannah Inc. Initiatives
- **\$350,000** Continuous Investment in the Homeless Day Centers
- **\$500,000** in additional contributions to Homelessness Support Grants
- **\$2.5 million** in funding for Blighted Property Acquisition & Redevelopment



PUBLIC SAFETY

- Increased recruitment bonus from **\$5,000 to \$7,500** and lateral recruitment bonus from **\$7,500 to \$10,000** to maximize Savannah Police Department's local, regional, and statewide competitive recruitment standing
- Continuing support for the **Office of Neighborhood Safety & Engagement (ONSE)** of **nearly \$1.3 million**, which includes \$584,106 in funding for the Youth Advocate Program; \$250,000 in funding for Violence Reduction Grants; \$250,000 in funding for the Path Forward Program; and \$200,000 funding for Neighborhood Improvement Teams

- **\$150,000** Annual Investment in FUSUS
 - **\$95,000** for staffing software enhancements for Savannah Fire to increase accuracy and reduce costs
 - Capital funding for a modular **Fire Services station** and a **permanent Joint Public Safety facility in New Hampstead**
-



LIVABLE BUILT ENVIRONMENT/ INFRASTRUCTURE

- **\$1 million** for infrastructure development at the Fairgrounds site that will support 50 housing units in Phase I to alleviate housing needs
 - **\$5.95 million** in capital allocations supporting streets, sidewalks, and traffic calming to provide safe transportation
 - **\$1.9 million** in capital allocation supporting the City's drainage system, to include pump station bar screen replacements, pump station and storm sewer rehabilitation.
 - **\$2.52 million** Building Resilient Infrastructure & Communities (BRIC) grant investment in Springfield Canal Drainage improvement costs
 - **\$150,000** for the Continuation of Stormwater Utility Feasibility Study
 - **\$200,000** for the development of a comprehensive electric vehicle charging deployment plan to guide investment decisions for charging infrastructure for both the City fleet and the general public
-



QUALITY OF LIFE/FUNDAMENTAL CITY SERVICE

- **\$4.82 million** capital investment in Recreation Improvement Projects
- **\$350,000** capital funding for the "new" Signature Playground at Daffin Park
- Invest **\$6.2 million** to continue modernizing the City's water metering system. Water and Sewer Utility Billing upgrades to support the ongoing Advanced Meter Infrastructure (AMI) modernization underway to improve customer experience
- **\$6.2 million** to continue modernizing the City's water metering system
- **\$1.4 million** to increase the capacity of the Residential and Yard Waste Collection
- Approximately **\$2 million** capital investment to address deferred facility maintenance and space planning

- **\$2.5 million** in SPLOST VII funding to support blighted property acquisition & redevelopment
 - **\$1 million** for two new sanitation collection crews to enhance equitable service delivery as the customer base expands in new and growing areas
-



ECONOMIC ACCESS, OPPORTUNITY AND VITALITY

- **\$125,000** for Grant Writing Services to leverage Federal Funding
 - **\$642,564** grant investment from the Centers for Disease Control (CDC) Addressing Conditions to Improve Population Health (ACTion) grant to implement select initiatives from the Canal District Master Plan
 - **\$205,672** in CDBG and program income funding allocated to education and workforce development, Emerge Job Training scholarships, Child Development Associate (CDA), Certified Nursing Assistant (CNA), Culinary Kitchen Cook (CKC), and Fast Track Manufacturing/Logistics job programs
 - **\$302,844** in Community Block Development Grant (CDBG) funding allocated to the Small Business Lending program
 - **\$173,677** for a program manager and software to support growth of the Local/Disadvantaged Business Enterprise (LDBE) programs and maintain compliance with local, state and federal requirements
-



GOOD GOVERNMENT

- **\$11.1 million** to implement the recommendations of the Class and Comp Study, to match market wages for positions with the City of Savannah's portfolio, along with providing a 3% salary adjustment
- Minimum wage increase from **\$15.37 to \$18.00** per hour
- Absorbing **\$1.2 million** of increase cost associated with the Medicare Advantage Plan premiums for retirees over age 65
- **\$50,000** to implement a Comprehensive Paid Internship Program
- **\$50,000** enhancement to Team Savannah's Fitness Reimbursement Program to incentivize employee health and wellness

**Fiscal Year 2025
Council Budget Retreat**
Savannah Civic Center Ballroom

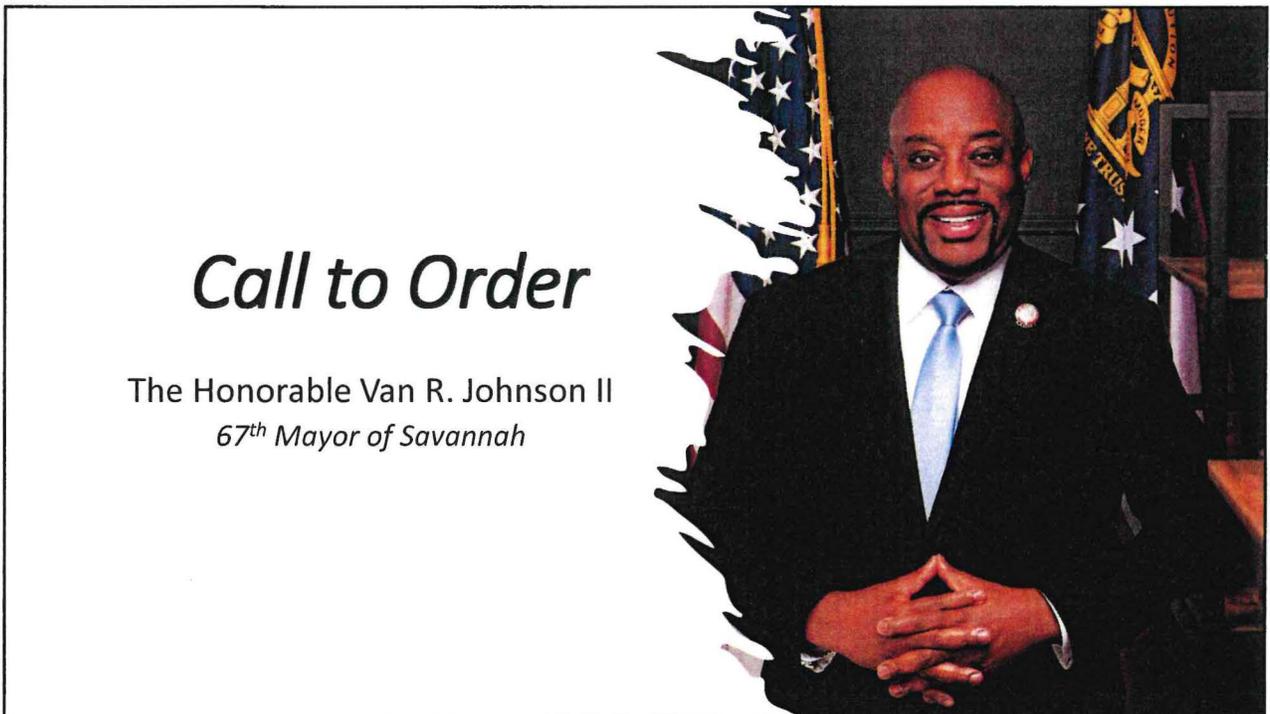
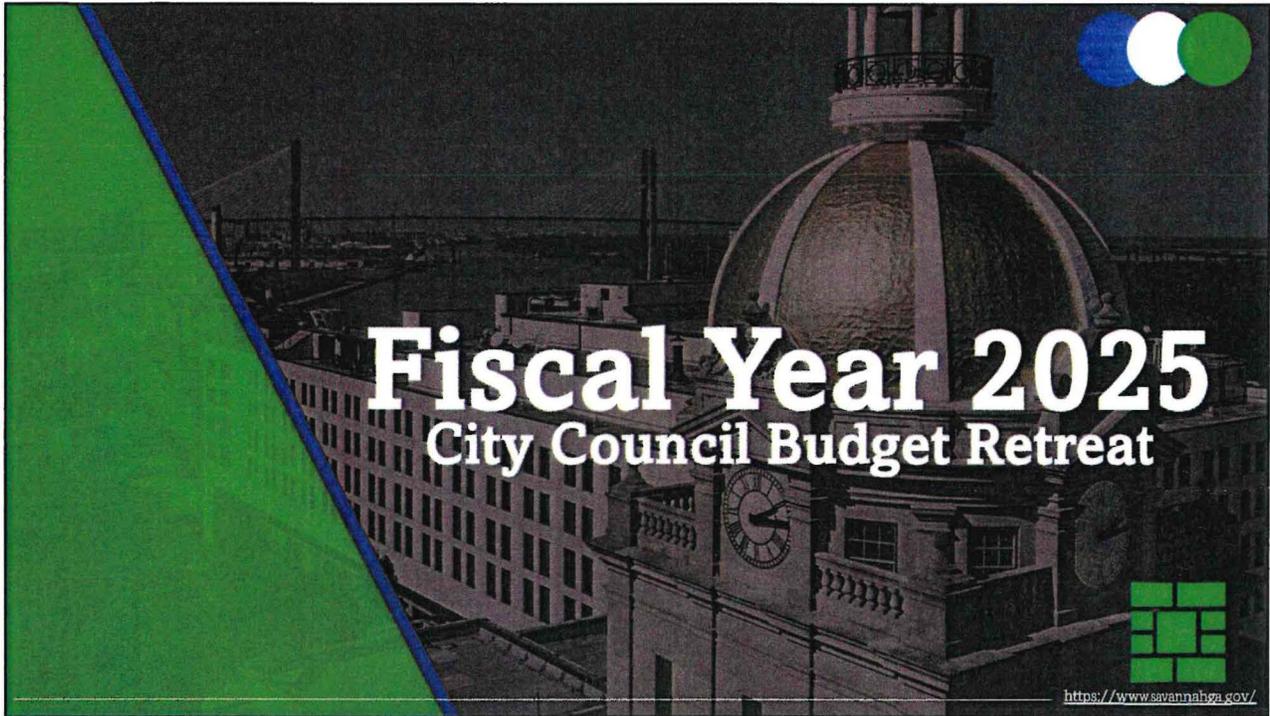
November 20, 2024

“Savannah will be a safe, environmentally healthy, and economically thriving community for all its citizens.”

AGENDA

- 8:30 AM **Budget Workshop Opening** (Breakfast will be served)
- 9:00 AM **Call to Order**.....**Honorable Van R. Johnson, II**
Mayor
- 9:05 AM **FY25 Proposed Budget Overview**.....**Joseph A. Melder**
City Manager
- 9:40 AM **Investing in Team Savannah**.....**Jeff Grant**
Sr. Director, Human Resources
- 10:00 AM **Management Services Overview**.....**Melissa Carter**
Interim Chief Operating Officer
- 10:20 AM **Community Services Overview**.....**Taffanye Young**
Chief of Community Services
- 10:50 AM **Government Operations Overview**.....**Gene Prevatt**
Chief of Government Operations
- 11:10 AM **Water Resources Overview**.....**Ronald Feldner**
Chief of Water Resources
- 11:30PM **FY25 Proposed Enterprise Funds and Debt Service**.....**David Maxwell**
Sr. Director, Financial Services
- 12:00 PM **Planning & Economic Development Overview**.....**Faye DiMassimo**
Chief of Planning & Economic Development
- 12:30 PM **Lunch**

- 2:00 PM **Public Safety**
Savannah Fire Dept. Overview.....**Chief Elzie Kitchen**
Fire Chief
- Savannah Police Dept. Overview.....**Chief Lenny Gunther**
Police Chief
- 2:40 PM **Information & Public Affairs Overview**..... **Joseph Shearouse**
Interim Chief of Information and Public Affairs
- 3:00 PM **FY25 Proposed Budget Framework****Sancia Joseph-Jarvis**
Interim Sr. Director, Management and Budget
- 3:20 PM **Proposed Five-Year Capital Plan Overview**.....**Melissa Carter**
Interim Chief Operating Officer
- 3:40 PM **Council Direction**.....**Honorable Van R. Johnson II**
Mayor
- 4:00 PM **Adjourn**



Opening Remarks

Joseph A. Melder
City Manager



Mission Statement

Savannah will be a **safe**,
environmentally **healthy**, and
economically **thriving** community
for **all** its citizens.



Core Values

Equity | Communication | Community Engagement
Innovation | Execution | Transparency | Accountability
Partnerships (including Regional Partnerships)



Priority Goals

1. Expand **Economic Access, Opportunity, and Vitality** for All
2. Increase **Public Safety** and Our Collective **Sense of Safety**
3. Invest in **Equitable Community Development & Resiliency**
4. Plan & Build World Class **Livable Environments and Infrastructure**
5. **Improve Quality of Life** by Raising Municipal Service Standards
6. Always be a **High-Performing Government**



Where We Are Now



OUR COMMUNITY IS SAFER



OUR FINANCES ARE STRONGER & MORE DIVERSE



SIGNIFICANT PROGRESS ON HOUSING & HOMELESSNESS



WE ARE MORE RESILIENT, SUSTAINABLE & EQUITABLE



WE ARE DOING BIG THINGS

3 Basic Budget Considerations

1. What are the **needs** of our community
2. What are the **expenses** to meet those needs
3. What are our **revenues** to cover expenses

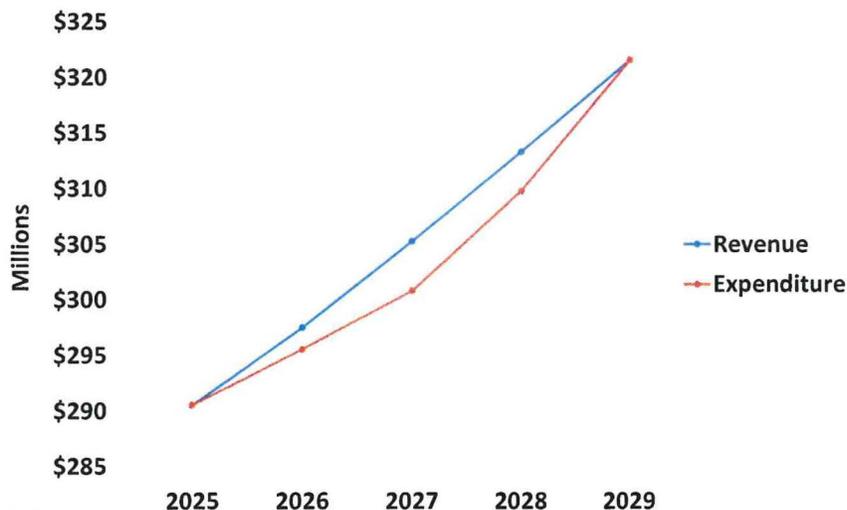
FY25 Budget Foundations

- **\$602 million** proposed budget is balanced and delivers high-quality and improved services to improve the lives of residents
- **No tax rates increases** and **no planned draws** from the **General nor Enterprise Fund reserves**
- Maintains **millage rate** at **12.20**
- Approximately **\$78.3 million** in planned **capital spending**
- **Reserves maintained** at **19%**, covering about **60 days** of general operating costs
- Responsible contributions into City's pension plan and addressing issues of compensation plan stagnation



General Fund Outlook

General Fund Forecast 2025-2029



3% growth on top of FY24 Tax Digest for property tax revenue streams



1.5% growth Local Option Sales Tax (LOST)



Hotel/Motel Tax income collection of \$49.4 million; **General Fund** share of 37.5% estimated at \$18 million.





Expand Economic Access, Opportunity, & Vitality for All

- **\$302,844** in Community Block Development Grant (CDBG) funding allocated to the **Small Business Lending program**.
- **\$205,672** in CDBG and program income funding allocated to **education and workforce development**, Emerge Job Training scholarships, Child Development Associate (CDA), Certified Nursing Assistant (CNA), Culinary Kitchen Cook (CKC), and Fast Track Manufacturing/Logistics **job programs**.
- **\$173,677** allocated for a program manager and software to support growth of the **Local/Disadvantaged Business Enterprise (LDBE) programs** and maintain compliance with local, state and federal requirements.
- **\$13,000** for the **Mayor's Small Business Conference** to provide an opportunity for small business owners to come together, learn, and gain insights from successful entrepreneurs; the conference will be subsidized by sponsorships.



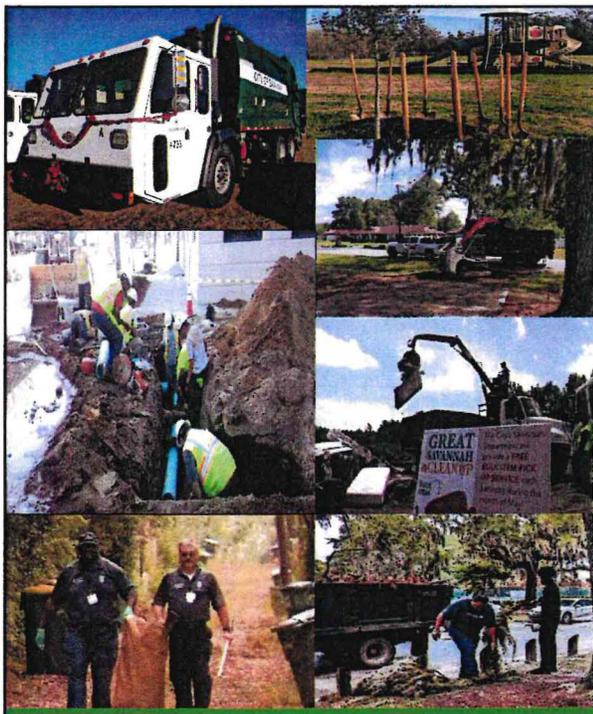
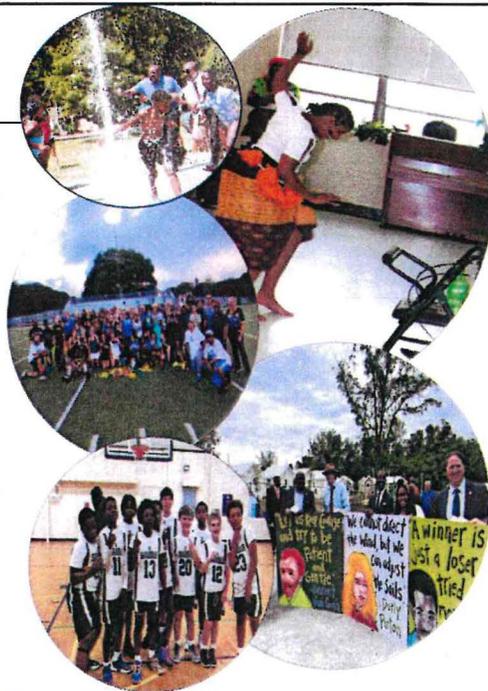
Increase Public Safety & Our Collective Sense of Security

- **\$525,755** to **double the count of Community Resource Officers** (20 total) dedicated to addressing key neighborhood safety and quality of life issues, including impacts of homelessness, code infractions, and public nuisances.
- **Increased recruitment bonus from \$5,000 to \$7,500 and lateral recruitment bonus from \$7,500 to \$10,000** to maximize Savannah Police Department's local, regional, and statewide competitive recruitment standing.
- Capital funding for a modular Fire Services station and a permanent Joint Public Safety facility in New Hampstead.
- Continuing support for the **Office of Neighborhood Safety & Engagement (ONSE) of nearly \$1.3 million**, which includes \$584,106 in funding for the Youth Advocate Program; \$250,000 in funding for Violence Reduction Grants; \$250,000 in funding for the Path Forward Program; and \$200,000 funding for Neighborhood Improvement Teams.
- **\$150,000** annual **investment in FUSUS**, a real-time crime center platform that integrates data and video feeds from multiple sources to enhance situational awareness and investigative capabilities for law enforcement, first responders, and private security.



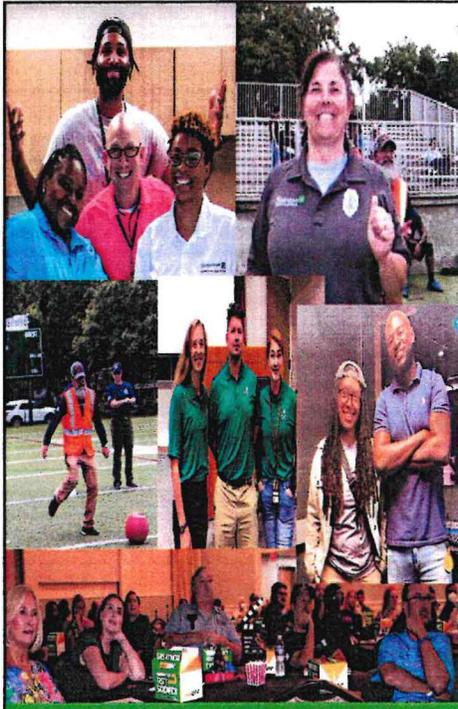
Invest in Equitable Community Development & Resiliency

- **\$2.5 million** to support the **Savannah Affordable Housing Fund**
- **\$1 million** in planned spending through the **Community Partnerships Program** benefiting citizens through local nonprofit organization services and programs
- **\$658,000** invested in the **Arts and Cultural Enrichment** and **Weave-a-Dream** programs, vital contributors to the City's economic growth and essential components in the development of Savannah's unique identity
- **\$300,000** to support **Youth Sports League**, a City recreational initiative
- **\$500,000** in contributions to **homelessness support services grants**
- **\$350,000** in planned spending for expanded **day centers services** that provide daytime shelter and services for people experiencing homelessness



Improve Quality of Life by Raising Municipal Service Standards

- **\$1.4 million** to increase the capacity of **residential and yard waste collection**, includes a \$400,000 truck mounted sweeper, 4 sanitation associates and 2 refuse truck operators, ensuring equitable distribution of quality sanitation services throughout the City and new areas of growth
- **\$2.5 million in SPLOST VII** funding to support **blighted property acquisition & redevelopment**
- Invest **\$6.2 million** to **continue modernizing the City's water metering system**. Water and Sewer Utility Billing upgrades to support the ongoing Advanced Meter Infrastructure (AMI) modernization underway to improve customer experience
- **\$229 thousand** to establish the **City's first Valve Exercising Team**, ensuring the operability of the City's water valves to facilitate more efficient maintenance and operation of the water system
- **\$4.82 million** capital investment **in recreation improvement projects** for health and leisure

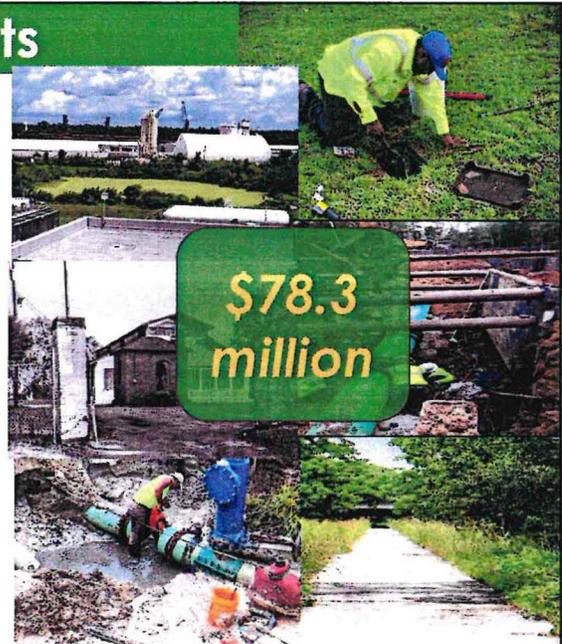


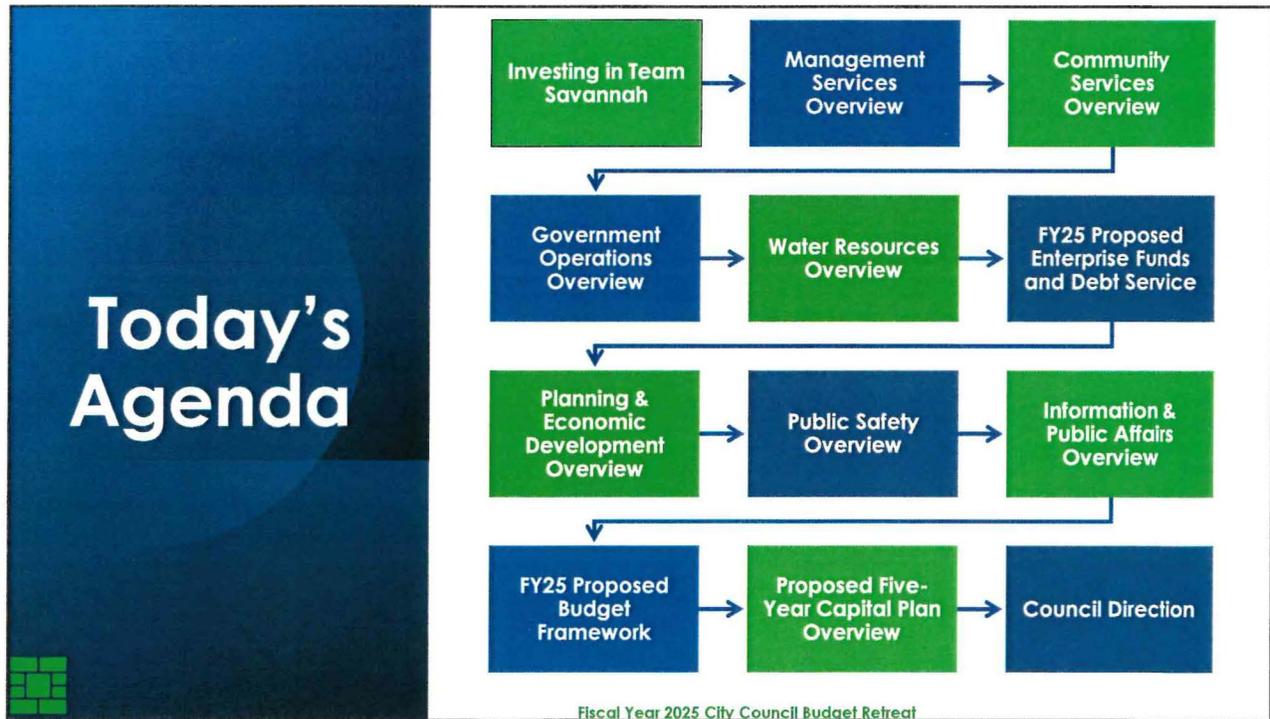
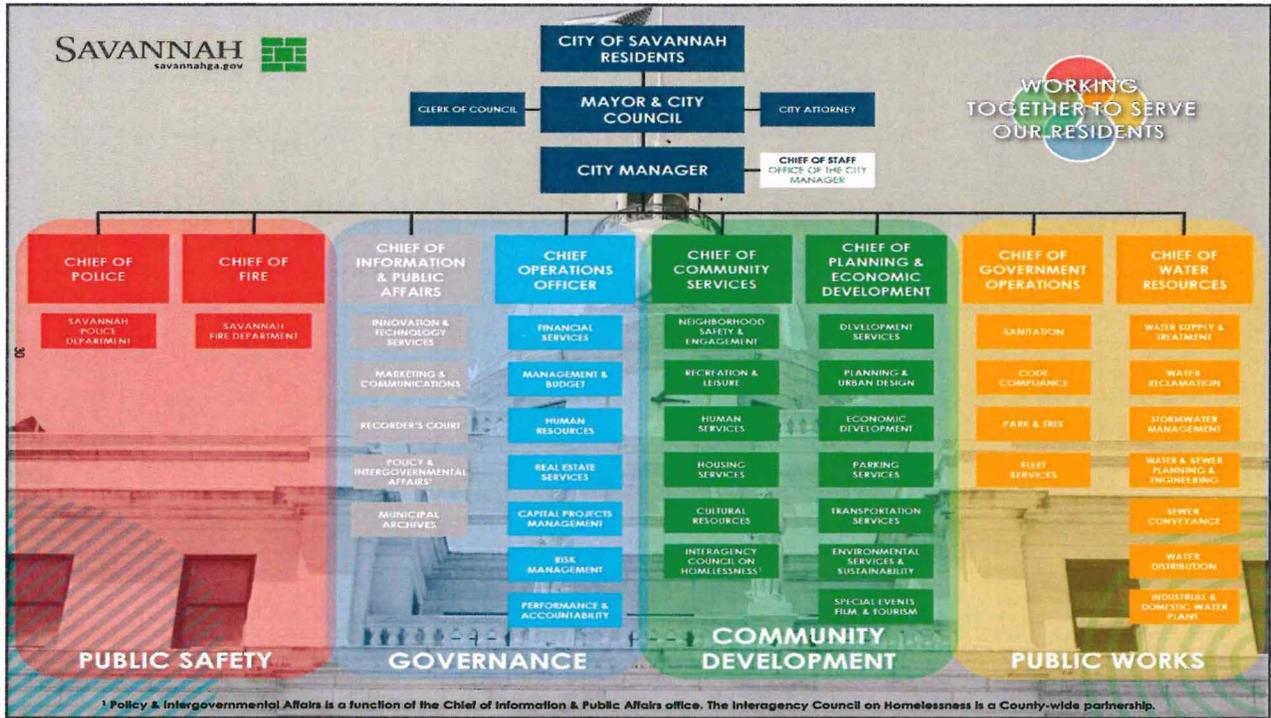
Always Be a High-Performing Government

- **\$11.1 million** to provide a **3 percent adjustment** to employee's salaries and implement the recommendations of the **Classification and Compensation study** for Team Savannah.
- Approximately **\$2 million** capital investment to address **space planning and deferred facility maintenance**.
- **\$20 million** for comprehensive medical benefits for employees, dependents, and retirees under age 65
- Absorbs **\$1.2 million of increased costs** associated with the **Medicare Advantage Plan for retirees over age 65**.
- **\$1 million investment for professional development** including training and related costs to sharpen our workforce in delivering exceptional public services.
- **\$50,000** to enhance our **Fitness Reimbursement Program**, in efforts to incentivize Team Savannah to become a healthier organization.
- **\$50,000** to implement a **comprehensive paid internship program**.

Planned Capital Investments

Cemetery	• \$585,000
Community Development	• \$9,313,450
Drainage	• \$1,950,000
Public Building	• \$4,260,900
Recreation	• \$2,820,000
Park & Tree	• \$525,000
Squares & Monuments	• \$9,100
Streets & Sidewalks	• \$5,200,000
Traffic Management	• \$750,000
Sewer	• \$34,996,000
Water	• \$10,545,000
Other	• \$7,300,000



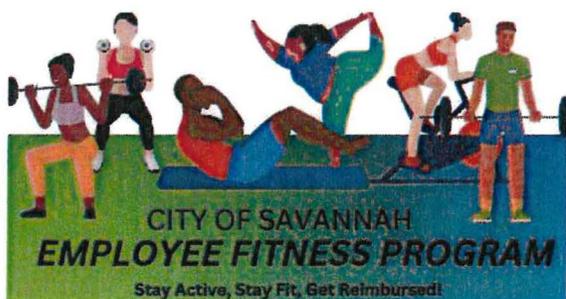


Investing in Team Savannah

Jeff Grant, Senior Director, Human Resources



Investment \$50,000



Fitness Facility Membership
Reimbursement Increasing
\$15 - \$40

+

15% off
your YMCA





City of Savannah Comprehensive Internship Program



SAVANNAH
savannahga.gov

- 25 Internships Paid Annually
- Competitive Internship Process
- Long-term Participant Tracking & Talent Pipeline Development
- Performance Evaluation of Intern & Organizational Experience

Investment
\$50,000

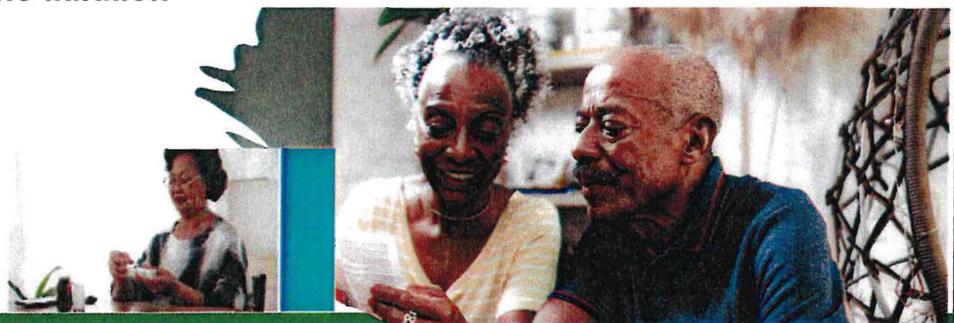
Investment \$1.2 million

Absorbed **\$1.2 million** of increased costs associated with the **Medicare Advantage Plan** for retirees over age 65 & the **Inflation Reduction Act**



United Healthcare®

**Inflation
Reduction Act
and Medicare**



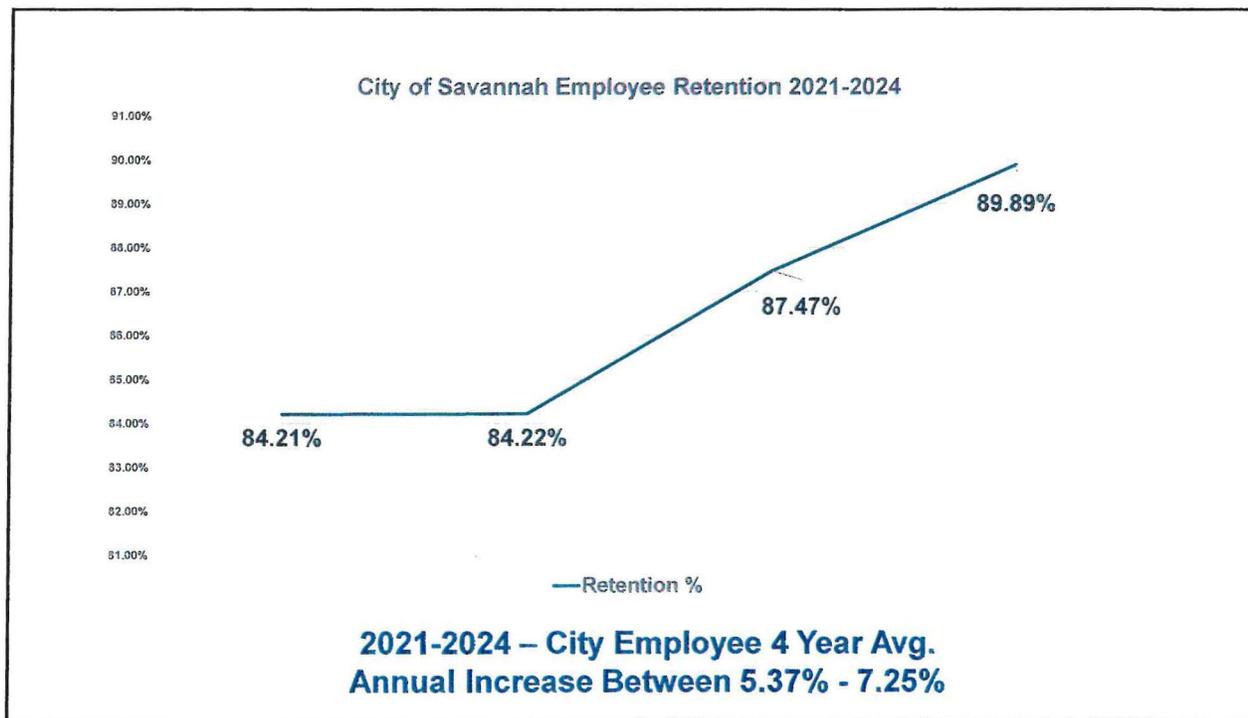


Classification and Compensation Study



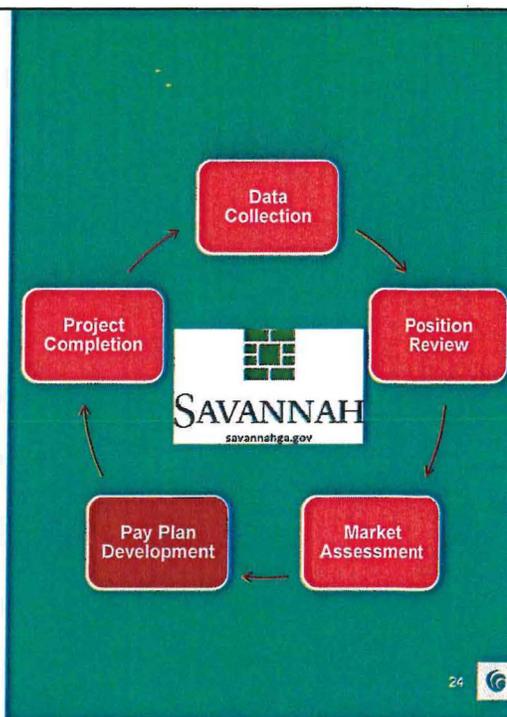
Sarah Towne
Manager/Project Manager

- Project Overview
- Goals of Study
- Market Review
- Pay Plan Development
- Next Steps



Goals of the Study

- ✓ **GOAL #1** - Create a competitive classification and compensation system that will help the city retain and attract highly qualified employees.
- ✓ **GOAL #2** – Engaging 100% of employees through-out the study:
 - ✓ **Service Center Communication Liaisons.** The purpose of the team is to increase engagement, and communication throughout the project citywide.
 - ✓ **Communications Throughout Study:** Paycheck Stuffers, Email Blasts, Memorandums, Videos, and MySavannah Information Hub
- ✓ **GOAL #3** - Evaluating City Pay Plan Structure and Design
 - ✓ **Ensure Compensation and Classification alignment with organizational needs**
 - ✓ **Enhance internal equity, and facilitate** clear career progression for all employees
 - ✓ **Foster transparent, data-driven decision-making** processes around compensation.
- ✓ **GOAL #4** - Adopt Strategies for moving employees consistently through their ranges.
 - ✓ Establishing | Updating | Revising Existing Pay Policies



Methodology

Project Overview

COMPLETE

- ✓ **Data Collection:** project planning meetings, data requested from Savannah, Position Analysis Questionnaires (PAQs) completed by employees and reviewed by supervisors.
- ✓ **Position Review:** PAQs used to review titles and conduct job evaluation using our point factor tool, called SAFE®. This process establishes a hierarchy of jobs within the organization that is reflective of internal equity; FLSA analysis.
- ✓ **Market Assessment:** collection of base pay, pay practice, and benefit data from peer organizations.

IN PROGRESS

- **Pay Plan Development:** pay plan development, grade assignments, and implementation calculations.

NEXT

- **Project Completion:** final report delivered, final presentation, project documentation delivery, training for HR.



Methodology

Project Overview

Position Review

- Title Review: We reviewed all 460 titles and made recommendations for adjustments, as necessary
- Job Evaluation: We conducted job evaluation using our point factor tool, called SAFE®. This process establishes a hierarchy of jobs within the organization that is reflective of internal equity.
 - *This is a measurement of the position, NOT the person in the position.*
- The 9 compensable factors:

- | | |
|----------------------|-------------------------------|
| 1. Education | 6. Working Conditions |
| 2. Experience | 7. Independence of Actions |
| 3. Level of Work | 8. Impact on the Organization |
| 4. Human Interaction | 9. Supervision Exercised |
| 5. Physical Demands | |

- *SAFE is compatible and compliant with federal Equal Pay Act.*



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Market Assessment: Peer Organizations

- The City identified **14** peer organizations to be included in the study.
- Data was collected or compiled from all **14 of those**, shown in bold below.
- **Benchmark Positions - 367 positions (80%)** included as benchmarks in the survey
- **Adjustment & Quality Control** *We do not weight the data.*
- Data from **4 published surveys** included to represent the "private sector".

- | | |
|-------------------------------|---------------------------------------|
| 1. Atlanta, Georgia | 11. Raleigh, North Carolina |
| 2. Charleston, South Carolina | 12. State of Georgia |
| 3. Charlotte, North Carolina | 13. Tampa, Florida |
| 4. Chatham County, Georgia | 14. Wilmington, North Carolina |
| 5. Cobb County, Georgia | 15. Bureau of Labor Statistics (BLS) |
| 6. Fort Lauderdale, Florida | 16. Comp Analyst |
| 7. Jacksonville, Florida | 17. Economic Research Institute (ERI) |
| 8. New Orleans, Louisiana | 18. Payfactors |
| 9. Newport News, Virginia | |
| 10. Orlando, Florida | |

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Market Assessment: Cost of Labor Differentials

Where cost of living is a measurement of goods and services in each area, the cost of labor is a measurement of compensation paid.

Cost of labor can be impacted by the cost of living but is mainly influenced by the supply and demand of labor in each area (rate of unemployment and number of qualified laborers).

Date Pulled	Client Name	Location	Geo Adjust	Client Avg Base
8/8/2024	Savannah, Georgia	Savannah, GA	94.9	\$ 62,505.43

Peer #	Peer Organization	Locality Used	ERI Indicator	GeoDiff %
1	Atlanta, Georgia	Atlanta, GA	102.1	-7.2%
2	Charleston, South Carolina	Charleston, SC	93.7	1.2%
3	Charlotte, North Carolina	Charlotte, NC	99.8	-4.9%
4	Chatham County, Georgia	Savannah, GA	94.9	0.0%
5	Cobb County, Georgia	Marietta, GA	100.6	-5.7%
6	Fort Lauderdale, Florida	Fort Lauderdale, FL	100.0	-5.1%
7	Jacksonville, Florida	Jacksonville, FL	94.6	0.3%
8	New Orleans, Louisiana	New Orleans, LA	96.0	-1.1%
9	Newport News, Virginia	Newport News, VA	98.4	-3.5%
10	Orlando, Florida	Orlando, FL	93.0	1.9%
11	Raleigh, North Carolina	Raleigh, NC	100.3	-5.4%
12	State of Georgia	State of Georgia	95.7	-0.8%
13	Tampa, Florida	Tampa, FL	95.0	-0.1%
14	Wilmington, North Carolina	Wilmington, NC	92.7	2.2%
15	Bureau of Labor Statistics (BLS)	State of Georgia	95.7	-0.8%
16	Comp Analyst	State of Georgia	95.7	-0.8%
17	Economic Research Institute (ERI)	State of Georgia	95.7	-0.8%
18	Payfactors	State of Georgia	95.7	-0.8%

Cost of labor differentials collected from Economic Research Institutes Geographic Assessor tool.

External Equity

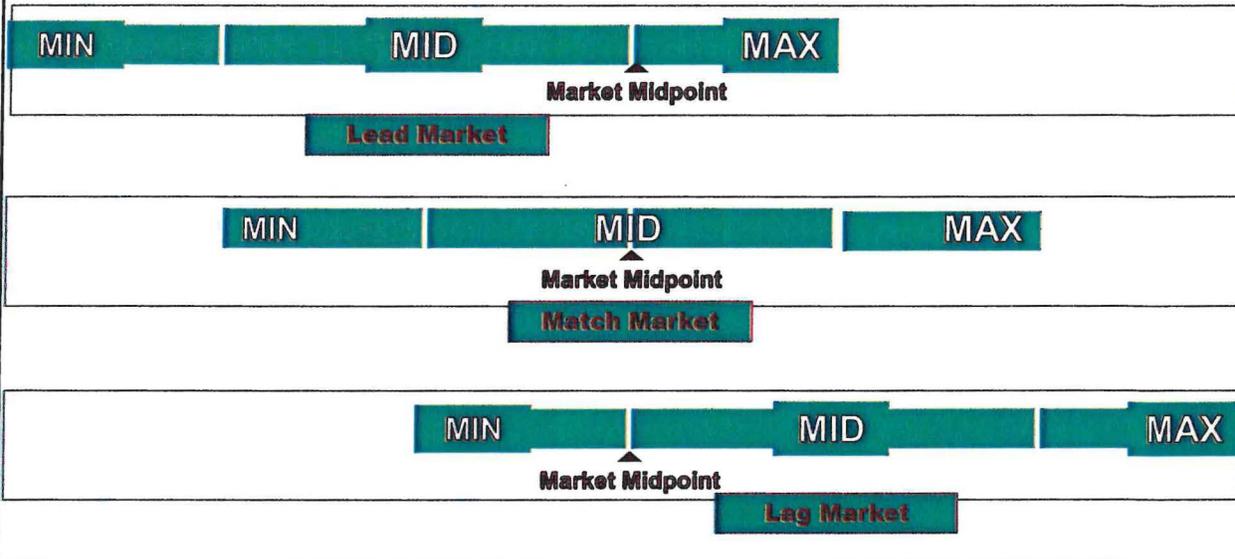
Market Assessment: Results

- In total, 367 benchmark positions were included in the market survey.
 - Overall, the study yielded market values for 92.9% of Savannah's benchmark positions.
-
- **Average minimum, midpoint, and maximum results were prepared for the 341 benchmarks with sufficient data.**
 - Benchmark positions had 9 matches, on average.
 - Based on the draft market results, on average, the City of Savannah is:
 - 0.7% **above** market at the minimum
 - 1.8% **below** market at the midpoint
 - 4.0% **below** market at the maximum

External Equity

Market Assessment

What is The Market?

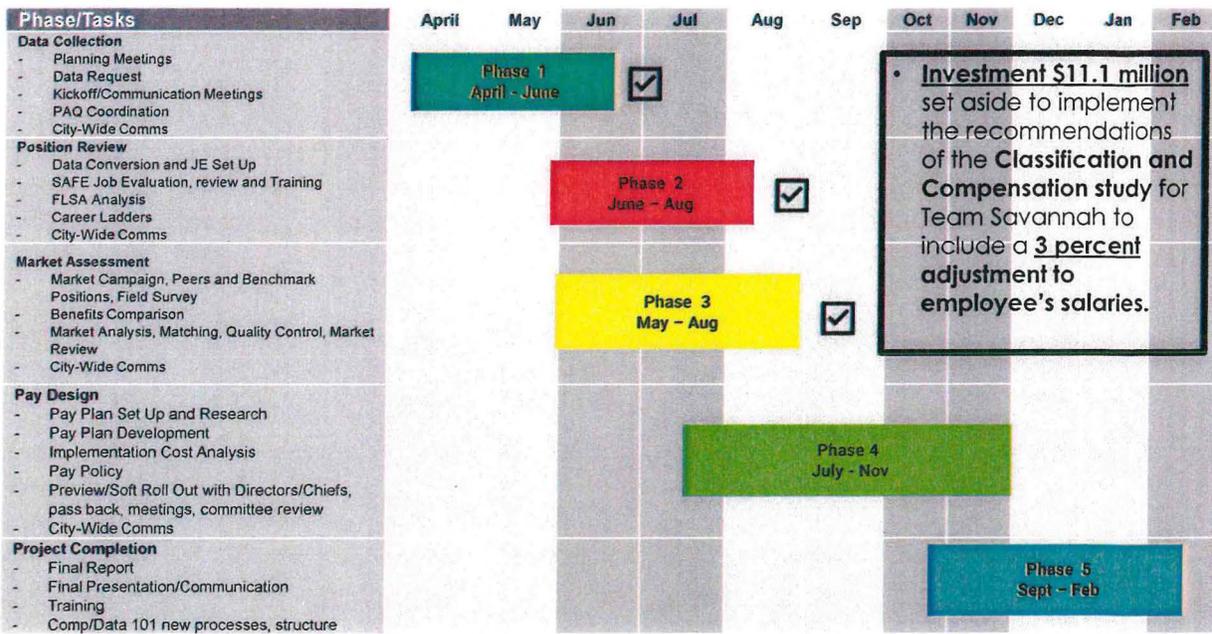


City of Savannah
Minimum Wage
Increase

from **\$15.37/hr.**
to **\$18.00/hr.**



Project Timeline by Phase

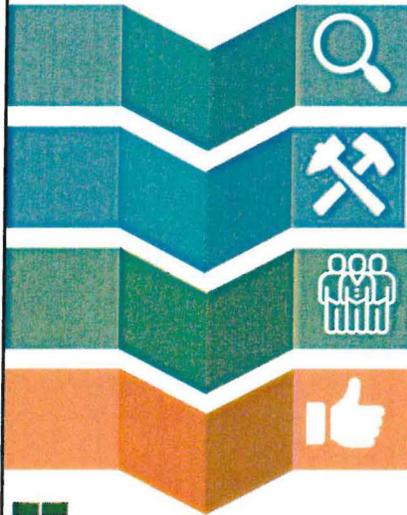




Management Services

- Financial Services
- Management & Budget
- Human Resources
- Internal Auditing
- Real Estate Services
- Capital Project Delivery
- Risk Management
- Diversity, Equity, Inclusion, & Accessibility

2024-2025 Core Objectives



Sound Financial Management

Enhance efficiency and control costs; financial transparency and compliance; pay-as-you-go CIP

Sustainable Infrastructure

Asset Management; Maintain and improve Facilities; capital construction delivery

Talented & Experienced Workforce

Human capital; maintain an educated Workforce; recognize innovation and Creativity; recruit and retain talent; enhance diversity and inclusion

Performance Excellence

Enhance communication, transparency, innovation, and continuous improvement



FY25 Service Enhancements

Department	Request	Total
Office of Human Resources	25 Paid Interns	\$50,073.46
Office of Human Resources	Fitness Reimbursement Enhancements	\$50,000.00
Office of Human Resources	HR Ticketing System	\$15,000.00
Purchasing	Purchasing Division Small SUV non-4wd	\$7,374.00
Utility Services	New Utility Software	\$ 1,200,000.00
Utility Services	Work Order Coordinator	\$85,782.56



Financial Services

- Budget optimization and cost efficiency
- Revenue forecasting and diversification
- Financial transparency and compliance

Initiatives:

- Implementation of advanced financial management tools
- Enhancing reporting and analytics.

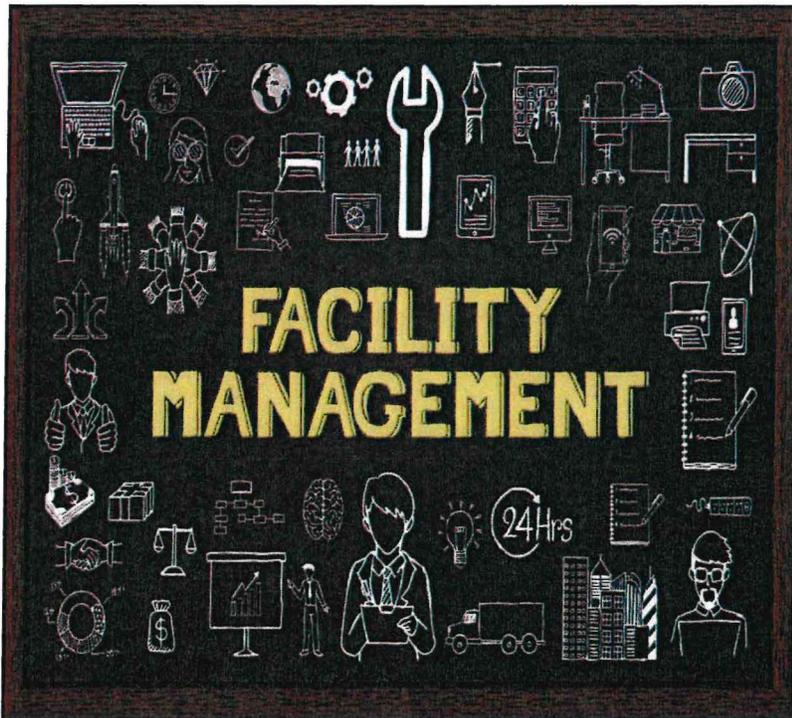


Internal Auditing

- Strengthening internal controls
- Ensuring regulatory compliance
- Enhancing reporting and analytics

Initiatives:

- Expansion of real-time audit capabilities
- Training program on governance and ethics



Assets & Facility Management

Prime Objectives in FY2025:

- Portfolio optimization
- Strategic acquisition and disposition of assets
- Sustainability integration in property management
- Ensuring operational efficiency and safety
- Implementing preventive maintenance schedules
- Reducing downtime and maintenance cost
- Automation of maintenance workflows
- Energy-efficient upgrades to existing facilities

Initiatives:

- Close on sale of Ph II at Fairgrounds to P3JV LLC for development of 64 senior rental apartment units
- Acquire ROW/property rights needed for upcoming stormwater projects
- Partner with Sustainability to employ Energy Savings Performance Contracting to cure deferred maintenance and low energy consumption at City facilities
- Demolish Arena at Civic Center to prepare land for redevelopment in accordance with the Oglethorpe plan, and retain an architect to commence design of a renovated theater

Budget Highlight: Approximately \$2 million capital investment to address space planning and deferred facility maintenance

Capital Construction Delivery



2024 Successes, Highlights, Accomplishments:

- Tide to Town Truman Trail Phase 2B and Middleground Road
- Asphalt Art Project in Cloverdale
- Eastside Gym Addition at the Pennsylvania Avenue Resource Center (PARC)
- Phase I of the City Hall Restoration project
- Wetland Park
- Water Works Building Stabilization project
- Fairgrounds Housing Infrastructure
- Splash pads at Forest Hills, Avondale, Victory Heights, Tatemville, Live Oak, and Crossroads.
- Arena Parking Lot



2025 Work Plan consists of:

- Public Safety Facilities
- Housing Spaces
- Recreation Spaces
- Municipal Office Space
- Civic Center Arena Removal and Restoration



Risk Management

2024 Accomplishments

- Below the 10 year "new claim average" for the 3rd year in a row. Despite multiple storms and significant construction projects
- Retained our Self-Insured Retention (SIR) of \$750,000 pertaining to Workers Compensation Excess Insurance (less than 10% of Self-Insured entities in the country are still able to maintain this level) most are in excess of \$1,000,000 per claim
- Settled 42 litigated claims to agreeable settlements
- Deployment of 300 AED devices across city facilities

2025 Initiatives

- Comprehensive risk identification and mitigation
- Crisis management readiness
- Continue refining electronic reporting mechanisms
- Possibly select a new Third-Party Administrator through RFP process. (Big Deal) Gallagher Bassett has been our TPA for 15 years.
- Continue resolve claims as quickly as possible when in the best interest of the City
- Shift 20% of our staff time towards prevention and continue to reduce overall claims by targeted trainings across the City
- Finalize Risk Management Supervisor Development Course
- Become a more forwarding facing department with important data by utilizing web-based platforms



Diversity, Equity, Inclusion, & Accessibility (DEIA)



**DIVERSITY, EQUITY,
INCLUSION &
ACCESSIBILITY**

Goals for FY2025:

- Embedding DEIA principles into organizational practices.
- Increasing representation and equity.
- Fostering a culture of belonging.

Initiatives:

- Launching mentorship and sponsorship programs.
- Conducting DEIA impact assessments for major projects.



Fiscal Year 2025 City Council Budget Retreat

Tenor and Tone

Key Priorities across all program's areas



Establishing metrics for success

Synergies between departments



Aligning resources to strategic goals

Encouraging collaboration and innovation to meet FY2025 goals



Community Services Overview

Taffanye Young, Chief of Community Services

KEY STRATEGIC PLAN GOALS

Celebrate Savannah's unique and diverse art, history and cultures

Promote and advance individual, family and community health, safety and well-being

Improve social cohesion, civic responsibility and community resilience

Develop and provide world-class recreation programs and amenities

Create, preserve and expand access to quality affordable housing



Investing in ART & CULTURE

2023

258 City instructional arts programs serving 2,212 participant

52 City produced performances and events reaching 5,064 participants

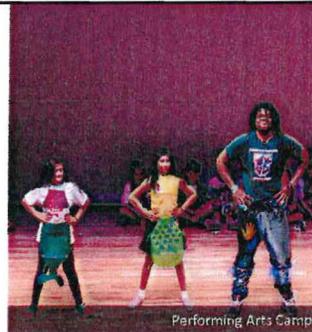
63 Art and culture rental events serving 10,129 participants

2024

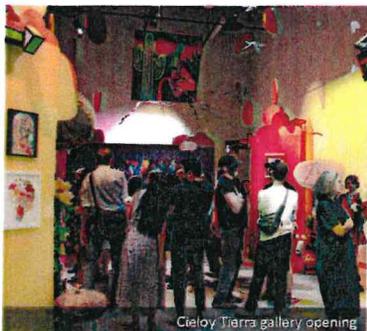
334 City instructional arts programs serving 2,857 participants

64 City produced performances and events reaching 5,255 participants

+20% in programs
+8% in participation



Coming in 2025!



Cieloy Tierra gallery opening

Thank you, City Council, for supporting \$658,000 in awards to local art organizations

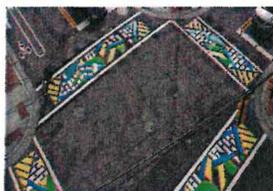
From 2020 to 2024, the City awarded **\$3,277,400** in arts and cultural grants, helping to increase access to a wide variety of visual and performing arts, cultural events & inclusive experiences for over **1 million** diverse participants.

Public Art Master Plan

- The plan will be presented to City Council for approval in Fall 2025.
- \$60K is proposed in 2025 to support initial public art installations

The plan process will include:

- extensive conversations with residents throughout Savannah
- identification of public art locations in every aldermanic district
- Public art policies, practices and programs to support a robust, inclusive and enriching public art experience in Savannah



Investing in HUMAN SERVICES

Return on Investment FY 2024

YOUTH

- **135** youth and **45** parents attended the 2024 Youth Summit: Speak Up, Speak Out!
- **434** youth participated in out-of-school learning and enrichment programs

FAMILIES

- **207** persons earned industry recognized job certifications with **97** obtaining a new job, a promotion, or a raise.
- **2,285** persons received neighborhood-based services at City Resource Centers.

NEIGHBORHOODS

- **48** Residents participated in three 501 3 C Trainings.
- **67** Neighborhood leaders engaged in training, networking events and cross-neighborhood collaboration activities.



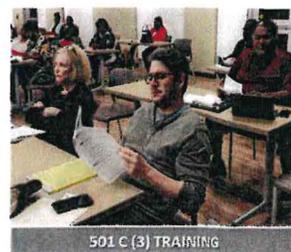
2024 YOUTH SUMMIT



EMERGE CNA GRADUATION



MJAC CAMP @ MEMORIAL HOSPITAL



501 C (3) TRAINING

Investing in HUMAN SERVICES

2024 Non-Profit Grants: City awarded \$2,355,394 in federal and local funds to 48 grant recipients, providing aid and opportunities to 32,531 persons.

- Free medical services, nutritious meals & wellness activities
- Education classes, work readiness, and information fairs
- Aid to victims and vulnerable populations
- Care and enrichment for senior populations
- Youth enrichment classes and activities

Homeless System of Care (2023 – 2024)

- Expanded street outreach and resources for **3,305** unsheltered citizens
- Three Day Centers served **1,634** persons experiencing homelessness
- Shelter and wrap-around services for **14** youth experiencing homelessness and **3,161** adults experiencing homelessness
- Permanent housing and supportive services for **110** persons living with HIV Aids.
- Tenant Based Rental Assistance and supportive services for **303** persons living with mental health, substance use disorders.
- Short-term rental and utility assistance for **856** persons at risk of homelessness.



Interagency Council on Homelessness (ICH)

- **22%** decrease in the Annual Homeless Point in Time Count from 2024
- ICH approves first County-wide Five-Year Strategic Plan to End Homelessness
- ICH partners with local court system to create a Homeless Court Program

2025 INVESTMENTS

- **\$1 million** in planned spending through the Community Partnerships Program benefiting citizens through local nonprofit organization programs and services.
- **\$500,000** in contributions to homelessness support services grants, including expanded street outreach and day centers that provide day-time shelter and services for people experiencing homelessness.

Office of Neighborhood Safety & Engagement (ONSE)

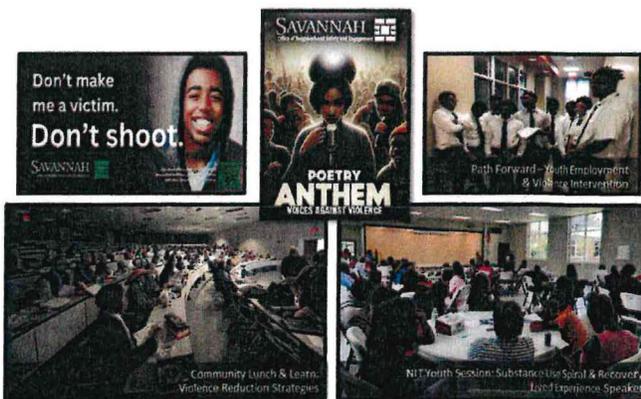
OUR GOAL: Reducing Youth Gun Violence and Increasing Youth Safety

OUR ROLE:



2024 ACTIVITIES & OUTCOMES

- **62** Neighborhood, school and community meetings and events completed reaching **1,497** attendees as of Oct 2024
- **6** Violence reduction grants engaged **815** youth in **938** awareness and skill building activities, with 730 (89%) pledging against gun-violence
- Over **5,500** youth engaged in positive summer programs via ONSE, Recreation, Human Services and Cultural Resources
- Neighborhood Improvement Teams expanded from **7** teams and **45** youth employed in 2023 to **10** teams and **62** youth employed in 2024 (37% increase)
 - Hudson Hill, Woodville, Cuyler-Brownville, Ben Van Clark, Liberty City, West Savannah, Leeds Gate, Windsor Forest, Kayton Homes, Frazier Homes
- **11** youth participated in Path Forward – a high-intensity youth employment & violence intervention program



ONSE Response to incidents, threats or concerns of possible conflicts among youth ages 2-25 involved in or most at risk of gun violence.	ONSE Violence Intervention Activities Year-to-Date: October 2024	# of Interventions	# Persons Reached	# Accepting Help/Aid	# Services Received	# (%) Continuing Engagement	# (%) Known to Re-Engage in Violence
		Hospital-Based Interventions	14	19	8	12	8
	Community/Parent-Based Interventions	7	16	13	17	13	0
	School-Based Interventions	7	21	19	21	17	0
	Police-Referred Interventions	21	37	22	17	21	3
	Total	49	93	62	67	59 (95%)	3 (5%)

2025 ACTIVITIES & INVESTMENTS (\$1.3M)

- o **\$834,106** in Violence Reduction Grants & Contracts including 6 grants providing critical services to *high-risk* youth (crisis intervention, trauma services, gang prevention, mediation, counseling, long-term youth and family services)
- o **\$700K** in Youth Programs & Services – Path Forward, Neighborhood Improvement Teams, Summer Programs, Youth and Community Outreach Activities, Intervention Programs & Crisis Services, Internships, Program Fees
- o **ONSE Expansion** – Improve ONSE office space; fill director and 3 (repurposed) positions to provide long-term leadership, expand rapid response team and improve analytics
- o **Expand Community Outreach and School Mentoring**
- o **Pilot NEW Young Artist of Savannah United (YASU)** to attract and engage young people in theater, detour them from violence, and reach a broader youth and community audience



Can we get ONSE to attempt intervention? These subjects were in the Highlands and are likely involved in entering autos. – SPD

I am emailing to see if we can meet to speak with the parties involved. The ongoing issues between two youths allegedly stemming from “striker gang” These juveniles involved in the fight last night beefing with each other. – SPD

I have learned how to give back to the community and how to make the best of the opportunities that the city has to offer. – ZC

Path Forward taught me about making a change in my life. I see now that I need to work on me and make sure I can have a better life in the future. – KB

I am glad that we were able to get together with the parents and really get this out in the open because I don't want either of these boys hurt. – Parent

I just wanted to thank you and all your help today. Before my son went to school, he sang Amazing Grace and hugged me and told me we're going to be okay. – Parent

Investing in RECREATION

2024 OUTCOMES BENEFITTING THE COMMUNITY

- 18 Capital Improvement Projects totaling more than \$3M completed
- Connectivity and safety enhancements at 25 parks and playgrounds
- 40% Increase in Pool attendance
- 37% Increase in Youth program participants
- 13% Increase in Senior meals served



Coming in 2025!

Recreation Reimagined Signature Playground

\$1.57M in Recreation Improvements

- Athletic Court Resurfacing
- Playground Improvements
- Trail Rehabilitation

Expanded Programs & Services

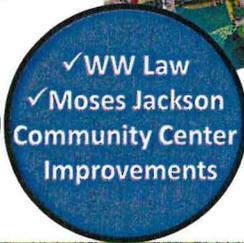
- City Facilitated Athletic Leagues
- Increased Special Events
- Expanded Community Center Hours

We are hiring!

- Activity Coordinators
- Recreation Leaders
- Lifeguards



Already Underway!



Investing in HOUSING

Increasing Access to Quality Housing that is Affordable



Housing Savannah Action Plan (HSAP)

- **FY2020** – Housing Savannah Task Force appointed
- **FY2021** – Housing Savannah Action Plan adopted
- **FY2022** – Housing Plan implementation began

2022-2024 HSAP Goals & Results

- Household Goal 1,650 / Actual 2,041 **124% of Goal**
- Investment Goal \$96M / Actual \$125M **130% of Goal**
- SAHF Goal \$7.5M / Actual \$20.4M **272% of Goal**
 - City Goal \$4.5M / Actual \$11.5M **255% of Goal**
 - Private Goal \$3.0M / \$8.9M **297% of Goal**

SAHF Major Contributors

- \$11.5M City of Savannah
- \$6M Georgia Ports Authority (\$750K 8-Year Commitment)
- \$1M Galvan Foundation
- \$400K Landmark 24 Homes



HSAP HOUSING RESULTS!

2,000+ households (3,000+ residents) have benefitted from HSAP housing investments from 2022-2024



Demographics

- 96% of homeowners receiving repair assistance are minorities
- 82% of homeowners receiving repair assistance are women
- 92% of homebuyers receiving assistance are minorities
- 81% of homebuyers receiving assistance are women



All in the family! Longtime homebuilder and developer Willie Dasher Sr., of Dasher Construction LLC, prepares his son, Willie, Jr., to follow in his footsteps with help from the Savannah Affordable Housing Fund and HSAP.

- 70% of contractors making home repairs are minorities
- 98% of contractors building new infill houses are minorities

2025 Major City Investments in Housing & Homelessness

- \$2.5 million into the Savannah Affordable Housing Fund
- \$2.5 million from a State OneGeorgia Workforce Housing Initiative Grant for construction of infrastructure in support of Fairgrounds housing development
- \$1.9 million SAHF investment for construction of Low-Income Housing Tax Credit (LIHTC) senior housing at Fairgrounds
- \$5.5 million SAHF investment for construction of 916 MLK Jr. Blvd apartments for households exiting homelessness
- \$2.4 million infrastructure investment to improve Dawes Avenue for new housing.
- \$500,000 to fund homelessness support services

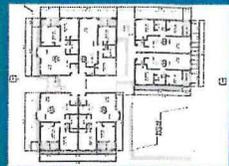


Dundee Cottages



Opening in 2025

916 MLK, Jr. Blvd.



Construction in 2025

Dawes Avenue



Infrastructure in 2025

Government Operations

Gene Prevatt, Chief of Government Operations



Improve Quality of Life by Raising Municipal Service Standards

- Deliver basic city services more efficiently and equitably
- Provide access to well-maintained parks, recreation and cultural facilities
- Strengthen code compliance and neighborhood cleanliness



Fleet Services





Scope of Operations

- 1,962 vehicles and equipment units
- 4 Shops
- 41 Total employees

Areas of Responsibility

- Fleet Availability /Service to Departments
- Systematic Preventative Maintenance
- Vehicle Replacement Management
- Contracted Repair Management
- Fueling System Management



Fleet Services





FY24 Accomplishments

- Replaced 160 vehicles by lease or purchase
- Contract for spare parts management
- Completed 5,031 repairs and 1,831 Preventive Maintenance Services
- Managed over \$2.6M in fuel

FY25 Initiatives

- Adopt APWA fleet standards
- Comprehensive preventive maintenance program
- Complete customer service enhancements
- Adopt technician training and certification standards
- Optimize fleet utilization
- Workflow efficiency upgrade



Sanitation



Scope of Operations

- Residential Refuse Collections
- Refuse Disposal
- Street Cleaning
- Commercial Refuse Collections
- Recycling and Litter Abatement
- Education and Outreach - KSB



Areas of Responsibility

- 50,000+ Households Weekly / 3 Work Programs
- Municipal Landfill and Convenience Centers
- Residential and Commercial Recycling
- ROW Litter Abatement
- Illegal Dumpsites Abatement
- Solid Waste Environmental Compliance

Sanitation



FY24 Accomplishments

- 5.3 M On Time Collections Completed
- Equal Street Cleanliness Standard Met City-Wide
- Environmental Compliance Standard Met (100%)



Great Savannah Clean-up
Hurricane(s) Response and Recovery

FY25 Initiatives

- Complete 10 Year Solid Waste Management Plan
- Sustainable Glass Recycling Program
- Reduce Recycling Contamination
- Enhance Neighborhood Communications
- Identify Operations Improvements and Efficiencies
- Expanded Truck Mounted Sweeper Application (SER)
- Expanded Residential Refuse Collection Teams (SER)

Park & Tree



Scope of Operations

Parks Maintenance

Trash collection, pressure washing, landscape and turf management, lake maintenance.

Urban Forest Management

Inspections, inventories, hazard tree removal, tree pruning, planting, ordinance enforcement

ROW Vegetation

Routine mowing of designated public rights-of-way, lanes, canals, ditches and FEMA lots.

City Cemeteries

Interments, perpetual care agreements, conservation, and grounds maintenance



Area of Responsibility

- 36 Passive Parks, 25 Squares, 49 Public Monuments, 8 Fountains, Hutchinson Island and the Riverfront.
- 65 Neighborhood and Recreational Parks, 17 Athletic Fields, 6 Lakes and the Truman Trail.
- Over 60,000 Public Trees on a 5-7 Year Inspection Cycle and a 24-Hour Emergency Tree Response.
- 360 miles of ROW, 60 miles of Medians, 83 miles of Lanes, 101 miles of Canals/Ditches and 446 Lots.
- Interments, Perpetual Care Agreements, Lot Conservation and 365 acres of Cemetery Grounds Maintenance

Park & Tree



FY24 Highlights

- Accountability - Improved Services / Deliverables
- Conservation - BMP's / Pest Management
- Operations - Workforce Development / Agronomics
- Technology - Asset Management / Tree Inventory



FY25 Return on Investments

- Historic Parks - Improved Infrastructure Maintenance
- Neighborhood Parks - Higher Quality Playing Conditions
- Urban Forestry - Sustainable Urban Forest Management
- Greenscapes ROW - Quality Assurance / Quality Control
- Cemeteries - Reduce Costs and Increase Revenue

Code Compliance





Scope of Operations

- International Property Maintenance & Housing Code Enforcement
- Residential Parking
- Short term vacation rentals
- Zoning
- 45 Employees

Areas of Responsibility

- City Code Enforcement
- Unsafe Building Abatement
- Zoning Enforcement
- Public Education on Code Requirements
- Beautification and Graffiti Abatement



Code Compliance






FY24 Accomplishments

- STVR Enforcement Upgrade
- Beautification Program: Graffiti, Carts, Illegal Dumping
- Completed **36,091** inspections
- Voluntary Compliance **3,122** Cases
- Towed **275** derelict vehicles
- 133** Structures Secured

FY25 Initiatives

- Officer Safety Upgrades: Body-worn Cameras and Vehicle GPS Locator Devices (**SERs**)
- Enhance Code Compliance enforcement
- Enhance blight abatement and beautification efforts
- Monitor and assess neighborhood conditions
- Promote public engagement and education
- Review and recommend code updates





GOVERNMENT OPERATIONS

The "GO!" in Let's Go, Team Savannah!



Water Resources

Ron Feldner, P.E., Chief of Water Resources



Water Resources Service Center

Key Responsibilities



Water



Wastewater

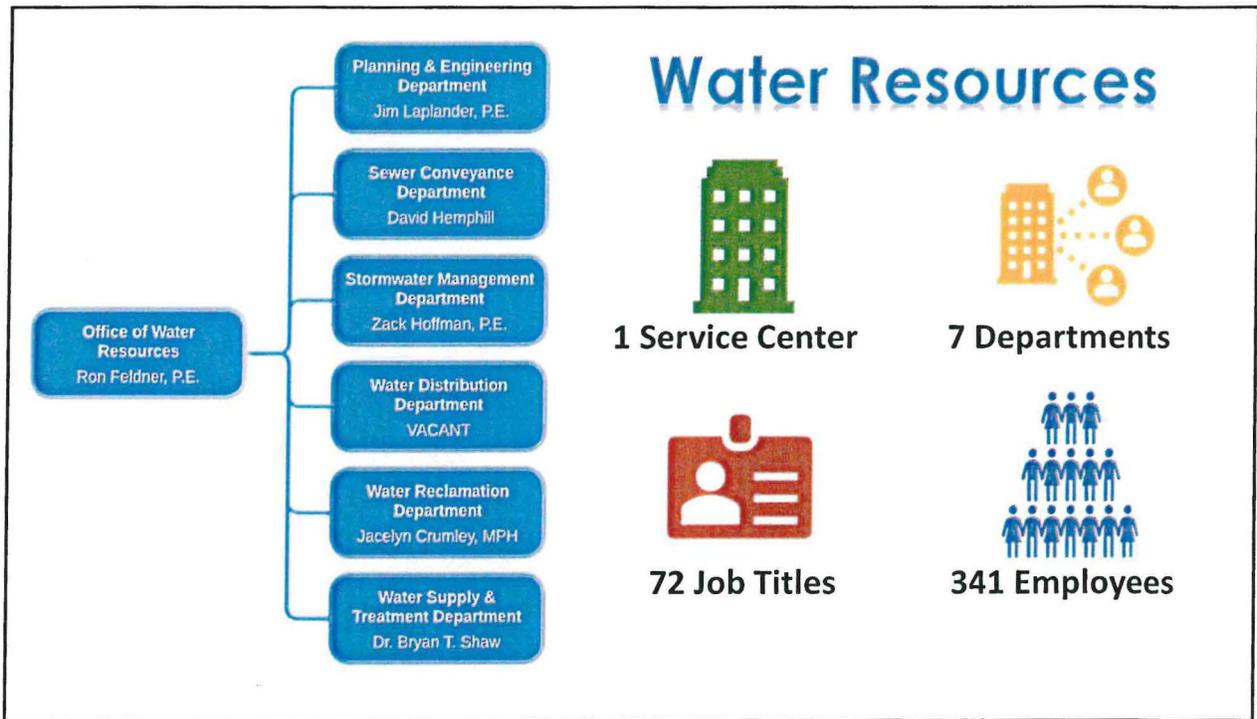


Stormwater



Planning & Engineering

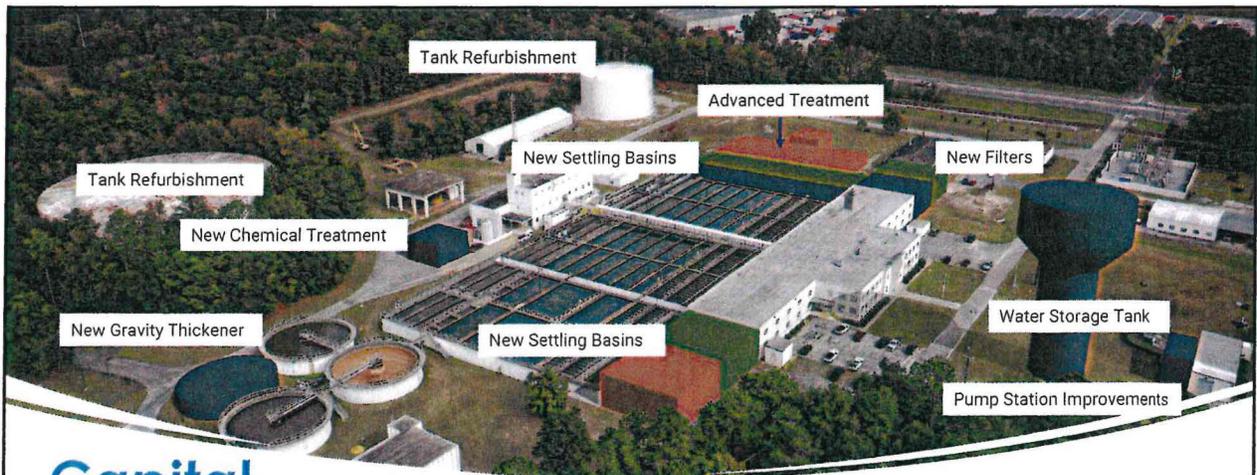




Utility Service Area

- Savannah
- Chatham County
- Wilmington, Whitemarsh, & Dutch Islands
- Port Wentworth
- Pooler
- Georgetown
- Vernonburg
- Bloomingdale
- Thunderbolt
- Garden City
- Effingham County
- Major Industries
 - International Paper
 - Georgia Ports
 - BASF
 - U.S. Sugar
 - Gulfstream
 - Kraton Corporation

<p><u>Groundwater</u></p> <ul style="list-style-type: none"> 6 Major Water Systems 20 MGD Production 47 Groundwater Wells 1,200 Miles of Water Mains 25,700 Hydrants & Valves 80,000 Meters (30,000 AMI) 	<p><u>Wastewater</u></p> <ul style="list-style-type: none"> 5 Wastewater Treatment Facilities 26 MGD Treated Sewerage 216 Sewer Lift Stations 934 Miles of Sewer Lines & Force Mains 17,000 Manholes 19,000 Force Main Valves
<p>OVERVIEW</p>	
<p><u>Surface Water</u></p> <ul style="list-style-type: none"> 1 Surface Water Treatment Plant 1 Intake Facility at Abercorn Creek 1 Water Quality & Analysis Laboratory 4.5 & 10 Million Gallon Storage Tanks 55 MGD Production 90 Million Gallon Reservoir 	<p><u>Stormwater</u></p> <ul style="list-style-type: none"> 7 Pump Stations 31 Tide Gates 147 Miles of Ditches & Canals 416 Miles of Pipes & Culverts 6,243 Manholes 14,620 Catch Basins



Capital Improvement Projects Water

- I&D Water Treatment Plant Upgrades & Expansion
- Phase 1: \$85 Million
- Future Phases: >\$500 Million

Capital Improvement Projects Wastewater

President Street
WRF



FACILITY UPGRADES

Georgetown WRF & SSA



CAPACITY EXPANSION

Travis Field WRF & SSA



CAPACITY EXPANSION

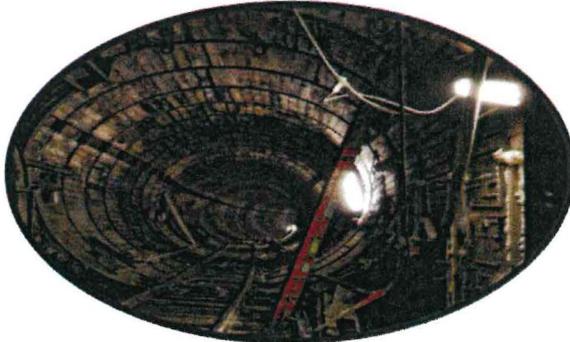
Wilshire & Crossroads WRFs



FACILITY UPGRADES

Capital Improvement Projects Stormwater

Casey Drainage Basin - Tunnel Project



Future Construction Plans

Springfield Drainage Basin



\$30M BRIC Grant & \$12M City Match



Challenges

- Dedicated Stormwater Funding
- Staffing/Hiring & Succession Planning
- Aging & Expanding Infrastructure
- Future Utility Capacity Management
- Asset Management & Data Analytics
- Customer Education & Outreach



Opportunities

Engineering & Staff Management

Operations Crews & Equipment

Project Management

Administrative Support



The Atlanta Journal-Constitution

fortunate that we're here'; Atlanta addresses system defect
shut-off valves that failed

Commissioner Al Wig



FY25 Proposed Enterprise Funds & Debt Service

David Maxwell, Senior Director, Financial Services



City of Savannah Enterprise Funds

What are Enterprise Funds?

An **enterprise fund** is a self-supporting **government fund** that sells goods and services to the public for a fee.

Why do governments use Enterprise Funds?

Enterprise fund accounting is designed to accumulate the total cost (including depreciation) of providing a particular service and to indicate the extent to which user charges imposed upon service consumers are sufficient to cover those costs.

What **enterprise funds** does the City of Savannah have?

- Golf Course Fund
- Parking and Mobility Fund
- Civic Center Fund
- Sanitation Fund
- Water and Sewer Fund



**Civic Center Fund
Major Revenue Streams
Through 10 Months**

	2019	2020	2021	2022	2023	2024
Building Revenues	\$ 1,353,445	\$ 1,233,199	\$ 203,899	\$ 683,666	\$ 791,003	\$ 455,128
Hotel/Motel Taxes	584,678	251,246	690,818	989,291	906,819	-
Auto Rental Taxes	1,318,313	1,020,635	2,163,085	2,621,196	2,675,306	2,746,011
Net difference	<u>\$ 3,172,070</u>	<u>\$ 2,421,282</u>	<u>\$ 2,939,886</u>	<u>\$ 4,294,152</u>	<u>\$ 4,373,128</u>	<u>\$ 3,201,139</u>

Note: 1) Beginning in 2020, 100% of the auto rental taxes were applied to the Civic Center Fund.
 2) Prior to the 2023 increase to 8% for hotel/motel taxes, the Civic Center Fund received a portion of the tax.



**Civic Center Fund
2025 Debt Service Requirements**

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2024	2025 Debt Service
2019 Downtown Savannah Authority Bonds	3.0/3.2	Arena Construction	\$ 45,120,000	\$ 42,030,000	\$ 2,031,783



City of Savannah Enterprise Funds

Parking and Mobility Fund

- Operates on street parking and enforcement
- Operates off street parking through City owned garages and surface lots
 - State Street
 - Bryan Street
 - Robinson
 - Liberty Street
 - Whitaker Street
 - Eastern Wharf – now open
 - West River Street – now open
 - Arena District – now open
- Provides downtown mobility options such as shuttle services, bike lanes and certain pedestrian infrastructure



Parking Fund Major Revenue Streams Through 10 Months

	2019	2020	2021	2022	2023	2024
Parking Garages	\$ 7,637,136	\$ 5,646,907	\$ 7,965,373	\$ 10,090,696	\$ 10,127,425	\$ 10,058,276
On Street Meters	5,717,123	3,851,610	5,328,952	5,489,337	5,906,725	5,687,098
Citations	2,026,186	1,326,077	1,659,229	1,886,215	1,677,107	1,666,711
Total	\$ 15,380,445	\$ 10,824,594	\$ 14,953,554	\$ 17,466,248	\$ 17,711,257	\$ 17,412,085

- Note: 1) The City began receiving revenues from the West River Street Garage in 2019.
 2) The City began receiving revenues from the Eastern Wharf Garage in 2021.
 3) The City implemented the Parking Matters study in 2018. Expanded on street enforcement and metering.



Parking Fund 2025 Debt Service Requirements

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2024	2025 Debt Service
2015 Downtown Savannah Authority Bonds	2.0/4.0	Whitaker Garage	\$ 25,055,000	\$ 16,455,000	\$ 2,282,368
2016 Downtown Savannah Authority Bonds	2.6/4.05	West River Street Garage	33,060,000	30,385,000	2,086,387
2018 Downtown Savannah Authority Bonds	3.6/4.00	Passage Way Garage	30,205,000	26,495,000	2,362,829
2019 Downtown Savannah Authority Bonds	2.5/4.00	West River Street Garage	9,685,000	9,685,000	556,695
2020 Downtown Savannah Authority Bonds	2.00	Arena Garage	8,605,000	7,430,000	762,516
			\$ 106,610,000	\$ 90,450,000	\$ 8,050,795



Sanitation Fund Major Revenue Streams Through 10 Months

	2019	2020	2021	2022	2023	2024
Sanitation Revenues	\$ 18,738,055	\$ 18,843,483	\$ 16,182,035	\$ 21,156,701	\$ 18,685,132	\$ 20,701,113
Interfund Fees	920,759	823,240	580,260	611,032	622,943	524,310
Host Fee - private landfills		1,017,500	1,160,704	1,502,771	1,366,182	1,299,455
Total	\$ 19,658,814	\$ 20,684,223	\$ 17,922,999	\$ 23,270,503	\$ 20,674,257	\$ 22,524,878

Note: 1) The City began receiving a Host Fee from Superior Landfill on Little Neck Road after it was annexed into the City.

Highlights

- The 2025 budget includes a 5.0% increase in sanitation rates.
- For 2025, monthly residential sanitation rates are budgeted to increase from \$38.83 to \$40.77 (\$23.28 yearly).



Sanitation Fund 2025 Debt Service Requirements

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2024	2025 Debt Service
2018 Resource Recovery Development Authority Bonds	2.96	Landfill Expansion	\$ 11,085,000	\$ 5,950,000	\$ 1,296,120

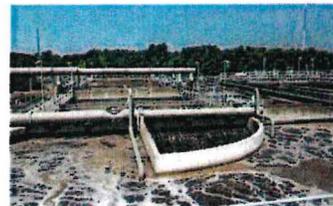


Water and Sewer Fund Major Revenue Streams Through 10 Months

	2019	2020	2021	2022	2023	2024
Water Revenues	\$ 24,301,420	\$ 24,565,840	\$ 22,629,979	\$ 30,111,962	\$ 29,503,924	\$ 30,932,737
Sewer Revenues	37,943,898	39,510,951	35,227,588	41,630,434	45,309,957	45,680,856
Total	<u>\$ 62,245,318</u>	<u>\$ 64,076,791</u>	<u>\$ 57,857,567</u>	<u>\$ 71,742,396</u>	<u>\$ 74,813,881</u>	<u>\$ 76,613,593</u>

Highlights

- Water and Sewer rates are budgeted to increase in 2025 by \$2.70 per month (5.0%) for the average inside city customer.
- Base rates are budgeted to remain unchanged from 2024, only consumption rates will increase.
- The rate increases will support a \$539.0 million capital plan.



Water and Sewer Fund Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2024	2025 Debt Service
2014 Water and Sewer Revenue Bonds	2.0/3.0	System Improvements	\$ 17,690,000	\$ 5,245,000	\$ 1,147,350
2016 Water and Sewer Revenue Bonds	2.15	System Improvements	21,255,000	6,840,000	1,543,327
Water State Revolving Loans	1.03	President Street Biosolids Facility	19,350,610	16,845,470	1,071,019
			<u>\$ 58,295,610</u>	<u>\$ 28,930,470</u>	<u>\$ 3,761,696</u>

Notes:

1. System has the following bond ratings:
 - Moody's - Aa1
 - S&P - AA+
2. Current rate covenant requires debt service coverage of 1.25X
3. The 5 year Capital Plan includes 4 new bond issues totaling \$411.0 million



Governmental Debt and Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2024	2025 Debt Service
2014 Downtown Savannah Authority Bonds	2.0/4.0	Tax Allocation District Bonds Refinanced	\$ 9,970,000	\$ 970,000	\$ 1,008,800
2015 Downtown Savannah Authority Bonds	2.0/4.0	Tax Allocation District Improvements	19,950,000	12,030,000	1,407,638
2016 Downtown Savannah Authority Bonds	2.03	Downtown Streetscape Improvements	8,000,000	4,200,000	890,260
2017 Downtown Savannah Authority Bonds	2.39	Gwinnett Street Widening	6,585,000	4,135,000	748,827
2018 Downtown Savannah Authority Bonds	3.00/5.00	Riverwalk Extension and Pedestrian Improvements	14,095,000	11,170,000	1,004,481
2019 Downtown Savannah Authority Bonds	2.75	Tax Allocation District Bonds Refinanced	8,440,000	8,315,000	253,663
2021 SEDA Bonds	2.00/5.00	Rockingham Farms Interchange	26,720,000	25,615,000	1,990,450
2022 SEDA Bonds	2.65	Rockingham Farms Interchange	6,095,000	5,805,000	448,832
2023 SEDA Bonds	4.94	Rockingham Farms Interchange	2,565,000	2,460,000	246,524
			<u>\$ 102,420,000</u>	<u>\$ 74,700,000</u>	<u>\$ 7,999,475</u>



Governmental Debt and Debt Service

Bond Issue	Interest Rate	Purpose	Original Issue Amount	Balance at 12/31/2024	2025 Debt Service
2016 General Obligation Bond	1.97	Downtown Streetscape Improvements	\$ 2,000,000	\$ 350,000	\$ 356,895
2017 General Obligation Bond	1.84	Downtown Streetscape Improvements	2,000,000	415,000	422,636
2018 General Obligation Bond	3.28	Downtown Streetscape Improvements	2,000,000	840,000	442,552
			<u>\$ 6,000,000</u>	<u>\$ 1,605,000</u>	<u>\$ 1,222,083</u>

Note: The 2025 Proposed Budget does not include any new governmental debt issues for next year.



Planning & Economic Development

Faye DiMassimo, Chief of Planning & Economic Development

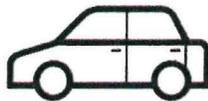


Fiscal Year 2025 City Council Budget Retreat

Planning and Economic Development Key Responsibilities:



Parking & Mobility Services
Sean Brandon



Transportation Services
Stephen Henry



Development Services
Julie McLean



Environmental & Sustainability
Faye DiMassimo
(Acting)



Planning & Urban Design
Bridget Lidy



Special Events & Tourism
Susan Broker



Economic Development
MarRonde Lumpkin-Lotson
(Acting)



Fiscal Year 2025 City Council Budget Retreat

FY25 Efficiency Strategies

2% Efficiency Target	\$598,248
Total	\$647,867

Reallocation of Existing Personnel

Efficiently reallocating current personnel resources to optimize operational effectiveness and grant funding covering salaries for multiple positions. \$351,740



Less Reliance on Outside Contractors
Increased scheduling of in-house pavement markings by staff and further reductions based on historical data. \$111,000

Additional Outside Services Efficiencies

Services including dues/fees, security guard services, outside printing and other transportation. \$20,500



Optimize External Technical Spending

Implement a policy to levy credit card transaction fees on customers for online payment transactions. \$164,627



Fiscal Year 2025 City Council Budget Retreat

Sustainability

2024 Accomplishments

- Completed Phase 1, Active Phase 2 of On-site City Solar
- Energy Efficiency Programs for the City and Residents

2025 Priorities

- Continue to Develop Partnerships with Community Based Organizations
- Effectively Serve our Community with Earned Grant Funding



Fiscal Year 2025 City Council Budget Retreat

Planning and Urban Design

2024 Accomplishments

- Implementation of the Impact Fee Program
- Hiring of City Preservation Officer
- Implementation of New Short-term Vacation Rental (STVR) Software

2025 Priorities

- Continuation of Impact Fee Program
- Review of NewZO as we approach 5-year anniversary
- Develop and implement citywide Preservation Strategy



Fiscal Year 2025 City Council Budget Retreat

Special Events, Film, & Tourism

2024 Accomplishments

- **Balancing Quality-of-Life with a Robust Tourism and Event-Centered Community**
- Build out of Tourism Compliance Team
- Management of Tourism Industry
 - Trolley Noise Abatement, Horse Carriage Tours
- Over 1,000 Permits Issued
 - Weddings, Festivals, Parades, Runs, Block Parties
- Project Revenue from Permit Fees - \$246,390

2025 Priorities

- Collaboration with SPD on quality-of-life management through compliance
- Tour Service for Hire Ordinance Amendments
- Modify usage policies for better management and care of assets



Fiscal Year 2025 City Council Budget Retreat

Economic Development

2024 Accomplishments

- Successful implementation of **Launch Savannah**, Small Business and Minority Business Accelerator
- Implementation of the Business Innovation Group (BiG) Network
- Awarded \$50K grant from Bloomberg Philanthropies



2025 Priorities

- Kick Off the Waters Avenue Area Wide Plan
- 2025 Business Climate Survey
- Hiring Small Business Opportunity Manager
- Implement Software for SBO Program Management



Fiscal Year 2025 City Council Budget Retreat

Mobility and Parking

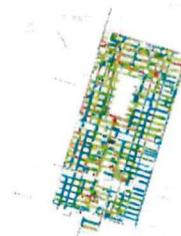
2024 Accomplishments

- EV Charger Expansion
- Parking Matters Update Started



2025 Priorities

- Parking Matters Recommendations/Implementation
- Implement License Plate Recognition (LPR) system
- Construction starts on two new garages
 - Eastern Wharf
 - Forsyth Park



Fiscal Year 2025 City Council Budget Retreat

Transportation Services

2024 Accomplishments

- Vision Zero Initiatives
- Transportation Improvements
- Street and Sidewalk Maintenance/Repairs
- Storm Response

2025 Priorities

- Safe Streets for All (SS4A) Grant
 - 37th Street Safety Improvements
- New Sidewalks
 - Installation of new sidewalks at prioritized locations for each district
- Lower Speed Limits
 - Updated signs will be installed, allowing for enforcement of reduced speed limits.



Development Services

2024 Accomplishments

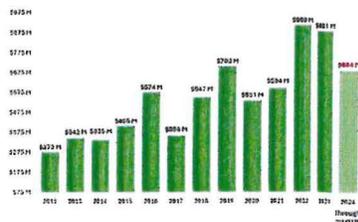
- Supporting record levels of private development:
 - Residential (Single Family & Townhomes)
 - 2024 Through 3rd Quarter – 717 units (\$181M)
 - 2023 Year End – 638 units (\$164M)
 - 2022 Year End – 411 units (\$98M)
 - Multifamily Apartments
 - 2024 Through 3rd Quarter – 541 units (\$66M)
 - 2023 Year End – 627 units (\$91M)
 - 2022 Year End – 1,772 units (\$275M)
- Positions added to support record levels of development (Building Plans Examiner, Permit Technician, Site Inspector)
- Flood Damage Prevention Ordinance Amendment – Increased freeboard from 1 foot to 2 feet

2025 Priorities

- Improve Career Advancement Paths & Personnel Retention
 - Classification & Compensation Study
- Request for Proposals (RFPs):
 - Enterprise Permitting & Licensing Software (EPLS) to help streamline permitting process for city personnel and customers
 - 5-Year update to FEMA's Floodplain Management Plan and Repetitive Loss Area Analysis



Annual Construction Cost of Total Permits Issued



Planning & Economic Development



KEY HIRES AND STRENGTHENING MANAGEMENT DELIVERY - RESULT FOCUSED



STRENGTHENING PARTNERSHIPS INTERNAL & EXTERNAL



SAVANNAH MOVES MULTIMODAL TRANSPORTATION PLAN



SSU ECONOMIC DEVELOPMENT INTERNSHIP



PUBLIC SAFETY COLLABORATION ON KEY CORRIDORS AND SEFT ACTIVITIES



FOCUS ON EQUITY, GROWTH, AND PRESERVATION



New Program Initiatives

SERs & ROI

Planning and Urban Design

SER: Grant Writing Services
Investment: \$100,000
ROI: Leverage resources to secure external funding & advance project implementation
Benefit: Access critical funding more efficiently & maximize financial resources for organizational growth and success

SER: Upgrade enCode to include ArcGIS Urban
Investment: \$51,450
ROI: Improved planning capabilities & informed decision-making processes
Benefit: Enhanced mapping capabilities with 3D visualization for improved planning, transparency, & collaboration among community stakeholders



New Program Initiatives

SERs & ROI

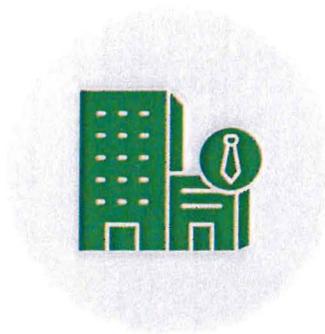
Economic Development

SER: Program Manager and New Software to manage the growth of the City's Local/Disadvantaged Business Enterprise programs and maintain compliance with all local, state, and federal requirements

Investment: \$173,676

ROI: Improve accuracy in L/DBE project management and compliance and efficiently meeting the workload demands of expanding program.

Benefit: Improve Compliance





SAVANNAH FIRE DEPARTMENT

Elzie Kitchen, Fire Chief



Fiscal Year 2025 City Council Budget Retreat

Vision, Mission & Values



Vision

We are ***committed*** to serving our community while preserving life and property.

Mission

We are committed to serving Savannah by continuously improving with a culture that encourages innovation, professionalism, and inclusion.



Fiscal Year 2025 City Council Budget Retreat

105

FY24 Achievements/Investments



CONTINUALLY IMPROVING

- SCBA Cascade Systems
- Lateral and Recruit New Hires
- Fleet Add-ons and Modernizations
- Protective Clothing and Equipment
- Hazmat City-Wide Training Contract



Fiscal Year 2025 City Council Budget Retreat 106

Public Safety Strategic Initiatives



The City of Savannah will enable Savannahians to live, work, and play in safe neighborhoods and have a strong sense of community safety.

- 1 Strengthen community trust and engagement
- 2 Utilize technology to enhance crime and fire prevention and improve response times.
- 3 Equip personnel with tools and resources.
- 4 Recruit and retain a diverse, qualified public safety workforce.



Fiscal Year 2025 City Council Budget Retreat 107

FY25 Request Alignment with Strategic Priorities



- 1/4** A robust succession planning initiative. Strengthen community trust and engagement. Assistant Chief Shift Commander
- 3** Equip personnel with tools and resources. (effectively manage OT cost). Timekeeping Software
- 1** Recruit and retain a diverse, qualified public safety workforce. Administrative Service Director (Reclassification of vacant position)
- 1** Recruit and retain a diverse, qualified public safety workforce. Implement New Entrance With Revamped Hire Process

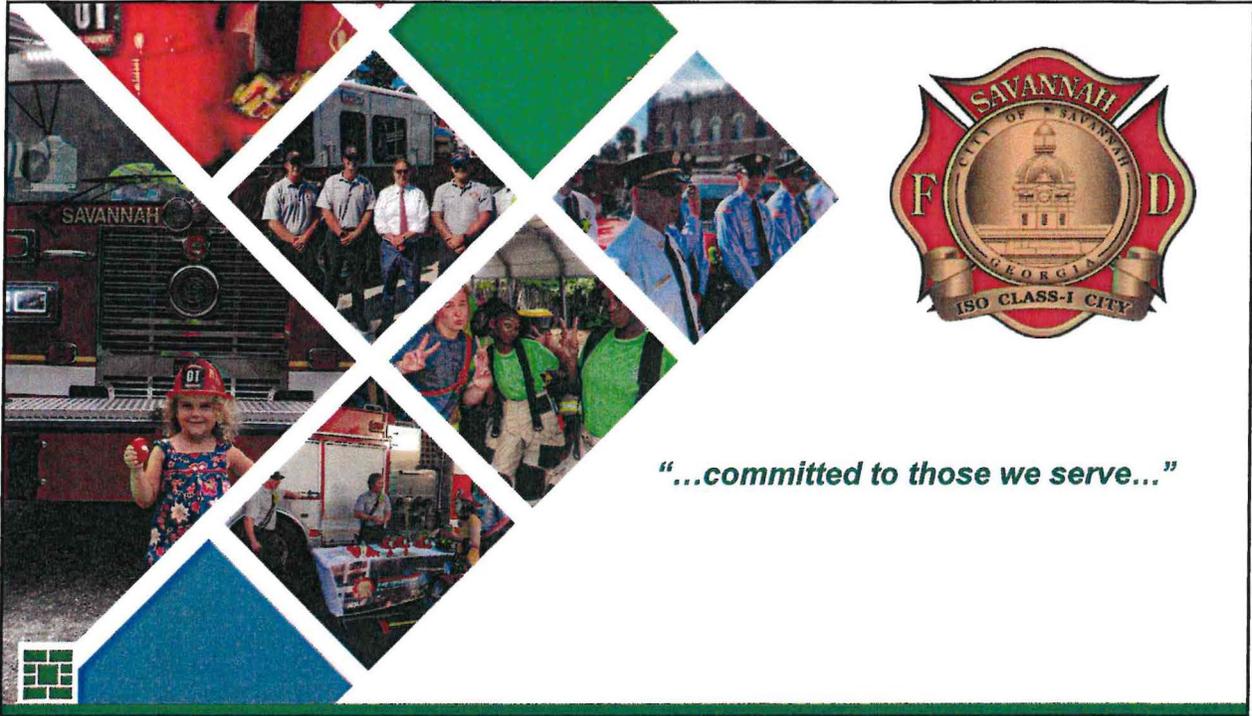


FY25 Mission and Goals



- Bridge the Gap Regarding Diversity / Establish a new Trng Center
- Increase unit availability and manage response times within the Fire and Medical Services Divisions
- Ensure all citizens receive the same level of service
- Require all FF to be EMT Certified by 2030 / Update or Remodel Facilities
- Expand Camp Ignite there is no hero without her.....



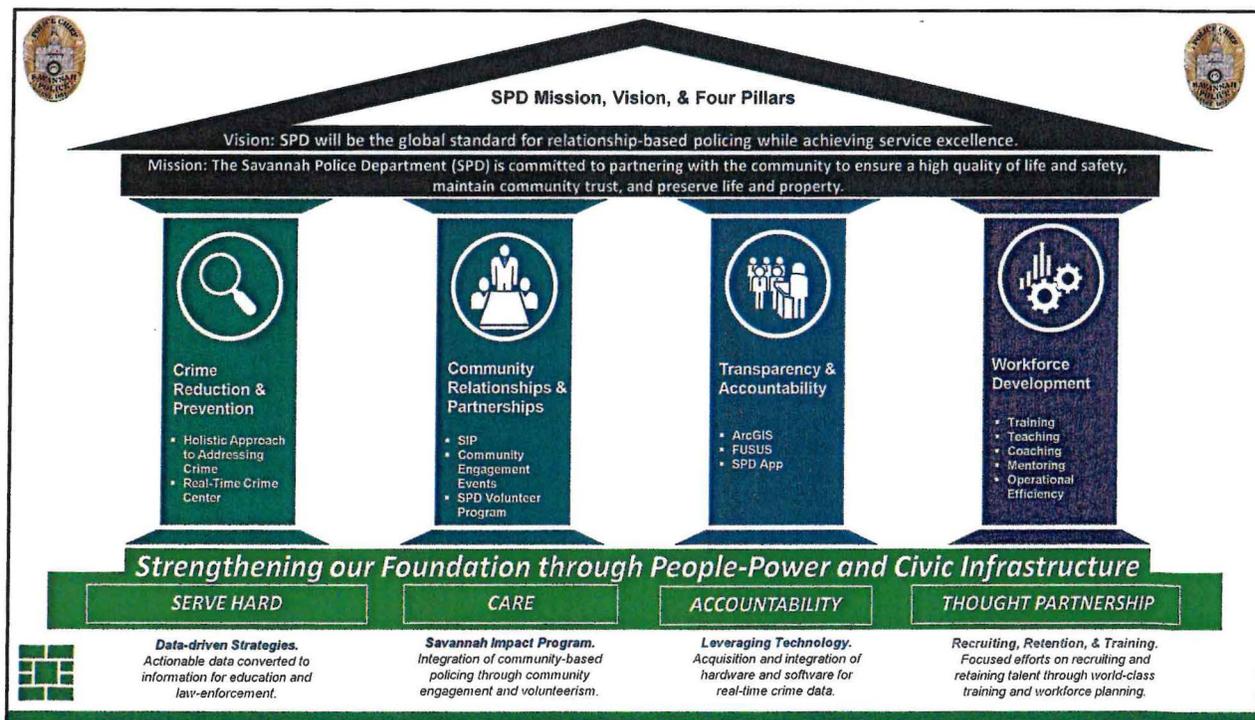


“...committed to those we serve...”



Savannah Police

Lenny B. Gunther, Police Chief



Part One
Crimes YTD
11-09-24



Savannah Police Department
Total Part One Crimes
YTD through November 9th

	YTD 2024	YTD 2023	YTD 2022	Change 23 to 24	Change vs. 2022
HOMICIDE	22	22	25	0	-3
RAPE (Carnal) *	47	48	60	-1	-13
RAPE (Other Penetration) *	8	6	20	2	-12
COMMERCIAL ROBBERY	15	19	20	-4	-5
STREET ROBBERY	89	135	160	-46	-71
RESIDENTIAL ROBBERY	18	31	25	-13	-7
AGG A S SAULT w/GUN NON-DOM	263	304	282	-41	-19
AGG A S SAULT w/GUN DOMESTIC	37	45	42	-8	-5
AGG A S SAULT w/o GUN NON-DOM	138	207	244	-69	-106
AGG A S SAULT w/o GUN DOMESTIC	201	257	238	-56	-37
TOTAL VIOLENT	838	1,074	1116	-22%	-25%
COMMERCIAL BURGLARY	183	140	155	43	28
RESIDENTIAL BURGLARY	332	358	404	-26	-72
SUDDEN SNATCHING	31	91	78	-60	-47
SHOPLIFTING	695	812	877	-117	-182
THEFT FROM VEHICLE	979	1,210	1230	-231	-251
THEFT FROM YARD	440	430	473	10	-33
THEFT FROM BLDG	289	300	350	-11	-61
OTHER LARCENY	245	172	198	73	47
AUTO THEFT	383	473	510	-90	-127
AUTO THEFT, OTHER VEHICLE	160	111	170	49	-10
TOTAL PROPERTY	3737	4097	4445	-9%	-16%
TOTAL PART I	4575	5171	5561	-12%	-18%

2024 in Review

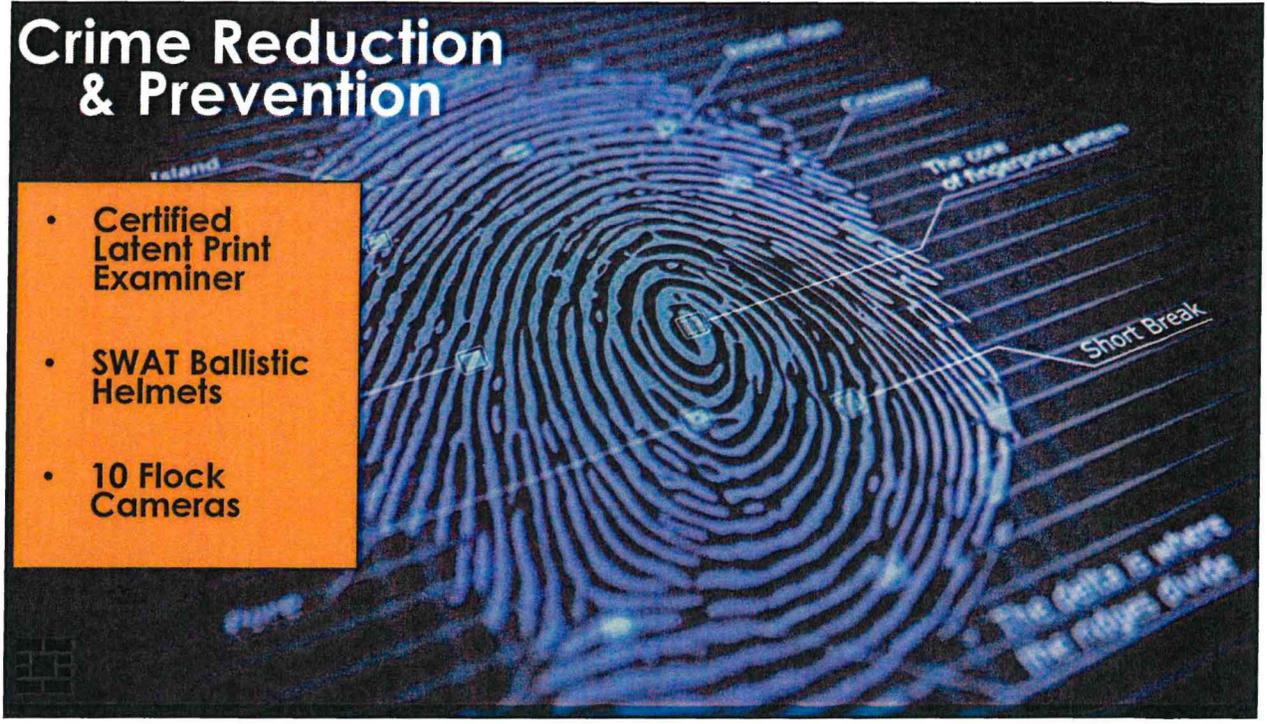
- Increased focus on retention and recruitment
- Increased the usage of technology to help combat crime and increase transparency.
- Final Phases of launching ESRI/ArcGIS and the full integration of FUSUS Camera Technology

\$977K
Proposed
Investments for
FY 2025 for SPD



Crime Reduction & Prevention

- Certified Latent Print Examiner
- SWAT Ballistic Helmets
- 10 Flock Cameras



Community Relationships & Partnerships

10 new
Community
Resource
Officer
Positions



TRANSPARENCY & ACCOUNTABILITY

Savannah Police Department Application

Help Keep Savannah Safe
379 Registered Cameras 9080 Integrated Cameras

Priority/Incident Dashboard
3,965 Total Incidents
▲ 65
No homicides

Fiscal Year 2025 City Council Budget Retreat

Workforce Development

Training

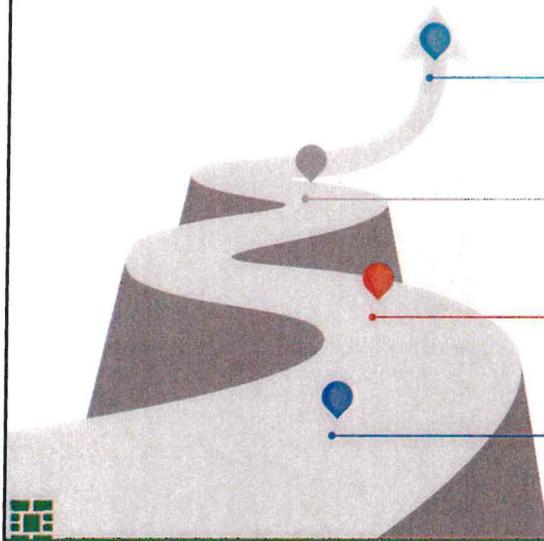
Virtual Academy

Enhancement

Training Operating & Supply Budget

Recruiting Operating & Supply Budget

2025 Outlook & Priorities



01

Community Relationships & Partnerships

02

Crime Reduction & Prevention

03

Transparency & Accountability

04

Workforce Development



On Behalf of the Men and Women of the Savannah Police Department

Thank You!



Information & Public Affairs Overview

Joe Shearouse, Chief of Information and Public Affairs



Information and Public Affairs



**Innovation +
Technology
Services**



Communications



**311 Action
Center**



**Savannah-Chatham
Recorder's Court**



**Municipal
Archives**



**Policy and
Intergovernmental
Affairs**





ITS

Connecting the Dots...

Igniting Innovation Through Technology



2024 Successes

- 30% **FEWER** Help Desk Tickets
- 1,075% **MORE** Project Hours
- Verizon **5G** on every device
- **STVR** Implementation
- 100% **RETENTION** of IT Staff



2025 Priorities

- Utilize 3 new IT Business Partners to:
 - Connect Technology with Operational Needs
 - Proactive Improvements
 - Training + Security
 - Drive Efficiencies with Technology
- Utility Billing
- Revenue
- ERP
- Electronic Records Management
- Permitting & Licensing
- Windows 11 Rollout

Communications



2024 Successes

- **20 million** post views, **2 million** post interactions across all social media platforms
→ **27% increase** in engagement over 2023
- **17,000** news stories mentioning the City of Savannah
→ **140% increase** over 2023
- **14.2 million** visits to the City's website
- Launched the SPD mobile app
- Hosted 100+ media events

2025 Priorities

- **Revamped, Customer-Focused** city website
- Re-Imagined media events with **community centric** approach
- Expanded **real-time response** to emerging community concerns on social media
- Increased investment in **printed communications** to reach individuals without digital access

311 Action Center

2024 Successes

- 4,000 SAV311 Mobile App Downloads
→ 167% increase over 2023
- Launched Language Line Services, providing live translation to callers who speak Spanish as their primary language



2025 Priorities:

- Increase SAV311 mobile app downloads to 8,000
- Plan for expansion of Language Line Services (to include Korean)
- Explore implementation of Live Chat website feature



RECORDER'S COURT

"Administering justice with fairness, equality, and integrity..."

➤ 2024 Highlights

- E-citations with Georgia State Patrol
 - Cuts time needed to enter citations in half!
- Delinquent accounts **DOWN** from \$3.8 million in 2020 to \$640,000
- 52% Increase In Spanish Interpreter Requests
 - Welcomed Full Time Spanish Interpreter

➤ 2025 Workplan

- Transitioning CCPD to E-citations
- Upgrading Credit Card Processing Accountability
- Kiosk Court Check-In & Efficiency Improvements
- Spanish Interpreter Licensing



Municipal Archives

2024 HIGHLIGHTS

Documenting & Sharing History:

- Markers: Bryan School; Taylor Square
- Community Collecting: District 5; Springfield Terrace (Pearl Lee Smith) School; Proud Savannah
- Youth Outreach: 450% increase in youths reached through educational programs since 2022

Records Preservation, Compliance, & Public Access:

- Archives Storage improvements completed
- Records Management Program improvements implemented (rolling transfers; site visits; upgraded online resources for staff)

Protecting our Historic Assets:

- City Hall Interior Restoration (design completed; construction commenced)

2025 PRIORITIES

Documenting & Sharing History:

- Markers: "Negro Burial Ground"
- Community Collecting: District 4; Faith in Action Residency release; Memory Partners training; Everyone Has a Story Partnership

Records Preservation, Compliance, & Public Access:

- **Electronic Records Management System (ERMS)** - City-wide solution; increasing efficiency, productivity, legal compliance, accountability, and transparency; decreasing risk of data loss and litigation; establishing infrastructure to support electronic business processes

Protecting our Historic Assets:

- City Hall Interior Restoration (complete construction, design exhibits)
- Springfield Terrace (Pearl Lee Smith) School (conditions assessment, restoration plan, construction drawings)



Policy and Intergovernmental Affairs

- Advance Legislative and Policy interest
 - Local, State, and Federal
 - Unified Voice
 - Prioritize and execute a targeted approach
- Increase Cooperation and Partnerships between Agencies, Governments, and NGOs
- Pursue and Secure Funding for Major priorities

“Over **\$60M** in Competitive Awards over last 3 years”



Data +Innovation Governance Group (DIGG)

2024 Achievements:

What Works Cities:

We met the **22 criteria** required to achieve silver certification, indicating our commitment to high performance and data-driven governing

City-wide Data Strategy:

Developing a comprehensive strategy for data management, capacity building, data sharing, and problem-solving/analytics

Bloomberg Harvard City Hall Fellow:

Successfully applied for and matched with a 2-year Bloomberg-funded City Hall Fellow



New Programming Initiatives for FY25:

Cultivating a Data-Driven Culture

Goal: Foster high performance by encouraging program evaluation and developing innovative performance metrics

Impact: Supports data-driven decision-making, accountability, innovation, and high performance

Department Data Ambassador Program

Goal: Break down silos and enhance collaboration across departments

Impact: Stronger cross-departmental partnerships, increased efficiency, improved data sharing and transparency

Data Dashboards

Goal: Create interactive dashboards to provide real-time insights to public and internal stakeholders

Impact: Fosters transparency and accountability

Organizational Development



- ### 2024 Achievements
- ✓ Conducted **Internal Communications Study**
 - ✓ Launched **New Director's Academy**
 - ✓ Introduced **two new internal communication methodologies**
 - ✓ **CM's Communication & Decision-Making Platforms**
 - ✓ **Online Suggestion Box**
 - ✓ Expanded **City Manager's Emerging Leaders Academy**
 - ✓ **Cohort 3**
 - ✓ **30 Participants**
 - ✓ **ICMA Recognition**

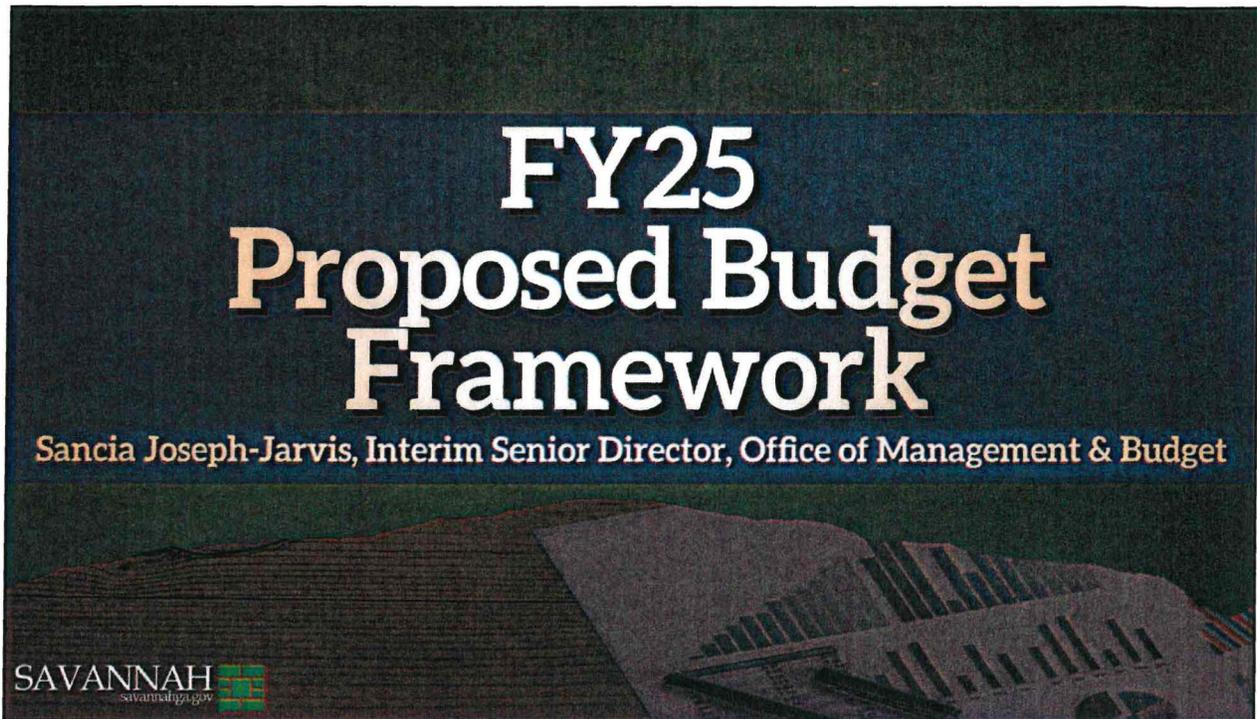


- ### 2025 Focus
- ✓ Launch Additional **Internal Communications Platforms**
 - ✓ **Centralized Citywide Survey Management**
 - ✓ **Director Connector Newsletter & Training Hub**
 - ✓ Launch **Data Informed Program Evaluation Process & Policy**
 - ✓ Develop **Data Ambassador Outreach, Communication, Education, & Training program**
 - ✓ Increase continued education and professional development for leadership alumni programs.



FY25 Proposed Budget Framework

Sancia Joseph-Jarvis, Interim Senior Director, Office of Management & Budget

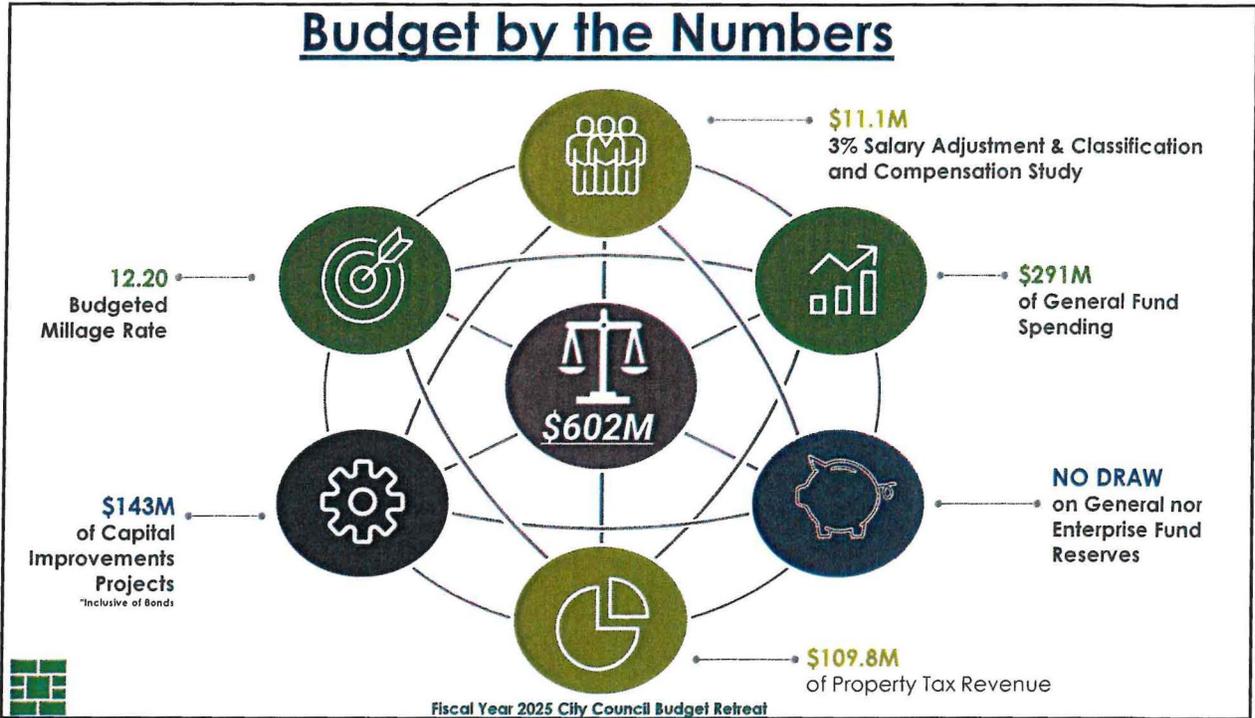


Budget Priority Goals

-  Invest in Equitable Community Development & Resiliency
-  Improve Quality of Life by Raising Municipal Service Standards
-  Increase Public Safety & Our Collective Sense of Security
-  Expand Economic Access, Opportunity, & Vitality for All
-  Plan & Build World Class Livable Environments & Infrastructure
-  Always Be a High-Performing Government



Fiscal Year 2025 City Council Budget Retreat



City-Wide Revenues

Revenue Source	FY23 Actual	FY24 Projected	FY25 Proposed	% Change 2024 - 2025
Taxes	228,645,480	252,179,191	259,223,755	2.8
User Fees	49,483,171	48,922,671	49,164,235	0.5
Civic Ctr Revenue	2,252,447	1,342,647	1,594,000	18.7
I&D Revenue	10,736,660	11,673,383	13,413,314	14.9
Parking Service Rev	20,060,997	22,309,512	23,054,808	3.3
Sanitation Revenue	27,034,659	28,780,090	29,242,406	1.6
Water Service Rev	38,218,038	37,857,652	39,110,060	3.3
Sewer Serv Revenue	56,440,271	54,745,218	58,663,870	7.2
Other Enterprise Rev	(306,394)	(50,000)	(50,000)	-
Interfund	55,264,857	60,734,436	69,865,350	15.0
Grants	19,850,164	19,798,042	19,824,149	0.1
Interest	15,001,638	18,241,710	6,712,500	(63.2)
Other	33,130,077	27,199,713	28,162,926	3.5
SUBTOTAL	555,812,065	583,734,265	597,981,373	2.4
Draw/(Contribution)	(14,698,582)	31,344,064	3,651,234	(88.4)
Total Revenues	\$541,113,483	\$615,078,329	\$601,632,607	(2.2)

FY25 Revenue Highlights

2.2% Total decrease over FY25 projected collections

Taxes represent 43.4% of total revenues

Business Activity Revenues represent 27.4% of total revenues

- ❖ Parking Fund
- ❖ Water and Sewer Fund
- ❖ Sanitation Fund
- ❖ Civic Center Fund
- ❖ I&D Water Fund

City-Wide Expenses

Expenditures by Fund	Actual	Projected	Proposed	%Change
	2023	2024	2025	2024 - 2025
General Fund Total	\$273,046,077	\$285,994,916	\$290,544,556	1.6
Special Revenue Funds				
Hazardous Material Services	715,018	905,482	803,933	(11.2)
Recorder's Court Technology	341,814	68,000	75,000	10.3
Grant	6,713,961	10,625,988	11,121,037	4.7
Community Development	9,624,945	10,925,585	10,629,737	(2.7)
Hotel Motel Tax	39,101,330	48,000,000	49,440,000	3.0
Per Occupied Room	1,852,060	1,700,000	1,751,000	3.0
Motor Vehicle Rental	3,202,762	3,328,000	3,361,280	1.0
Special Revenue Fund Total	\$61,551,890	\$75,553,055	\$77,181,987	2.2
Enterprise Funds				
Sanitation Services	39,018,167	51,063,165	43,086,357	(15.6)
Civic Center Services	5,710,318	5,415,495	5,725,422	5.7
Water & Sewer Services	99,377,490	105,042,087	101,469,735	(3.4)
I&D Water Services	10,442,438	11,970,023	13,659,770	14.1
Parking Services	27,250,961	24,313,741	24,211,405	(0.4)
Enterprise Fund Total	\$181,799,374	\$197,804,511	\$188,152,689	(4.9)
Internal Services Funds				
Internal Services	19,330,932	20,834,845	22,445,201	7.7
Computer Purchase	1,699,264	1,525,369	1,255,330	(17.7)
Vehicle Purchase	3,433,647	33,161,172	21,865,344	(34.1)
Radio Purchase	252,299	204,461	187,500	(8.3)
Internal Services Fund Total	\$24,716,142	\$55,725,847	\$45,753,375	(17.9)
Total Expenditures	\$541,113,483	\$615,078,329	\$601,632,607	(2.2)

FY25 Expense Highlights



2.2% Total decrease over FY25 projected expenditures



4.9% Total Decrease in Enterprise Fund



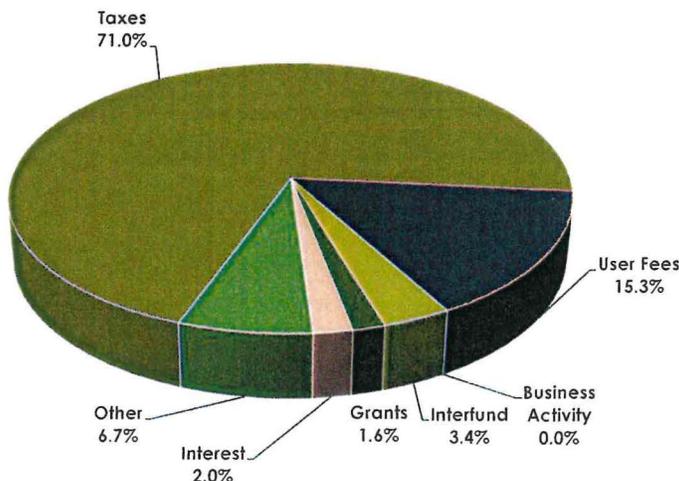
2.2% Increase in Special Revenue Fund



17.9% Decrease in Internal Services Funds

General Fund Revenues

Where Does the Money Come From?



FY25 Revenue Highlights



Revenue Proposed to Increase by 1.6% compared to FY24 Projected Collection



3.0% Tax Revenue Increase

- ❖ Millage rate remains the same at 12.20
- ❖ Steady Growth in property tax digest



2.8% Increase in Taxes

- ❖ City's Share of LOST will decrease to 52.2%

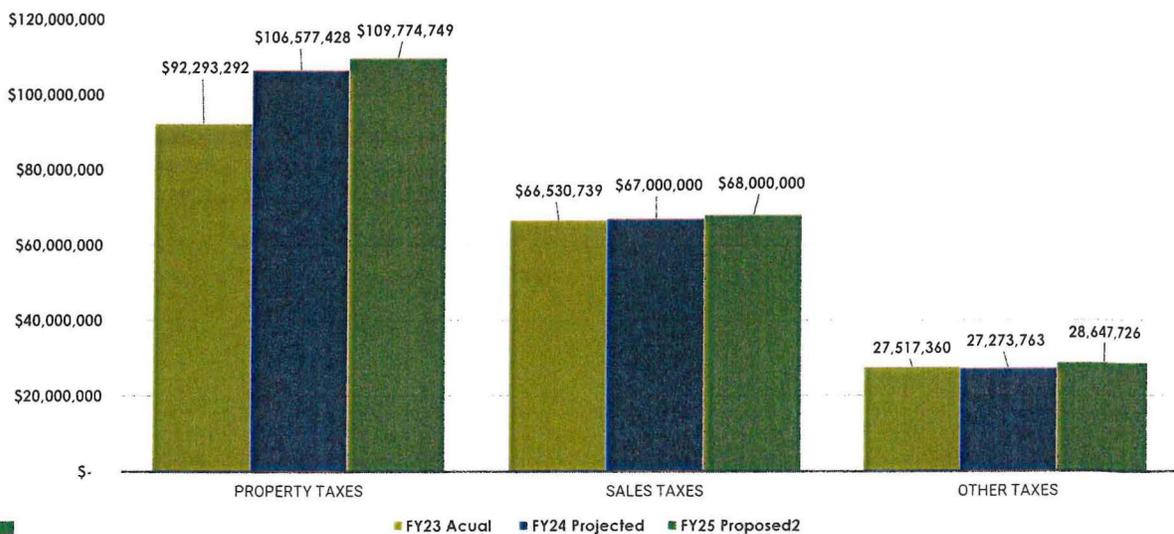
General Fund Revenues

Revenues	FY23 Actuals	FY24 Projected	FY25 Proposed	%Change 2023 - 2024
Taxes	186,341,391	200,851,191	206,422,475	2.8
User Fees	44,918,819	43,330,546	44,398,606	2.5
Business Activity	56,652	30,980	15,000	(51.6)
Interfund	6,545,596	7,813,314	9,896,949	26.7
Grants	6,943,357	4,612,751	4,671,526	1.3
Interest	8,145,361	10,481,134	5,700,000	(45.6)
Other	24,834,723	18,875,000	19,440,000	3.0
Draw/(Contribution)	4,739,822	-	-	-
Total	277,785,899	285,994,916	290,544,556	1.6

Fiscal Year 2025 City Council Budget Retreat

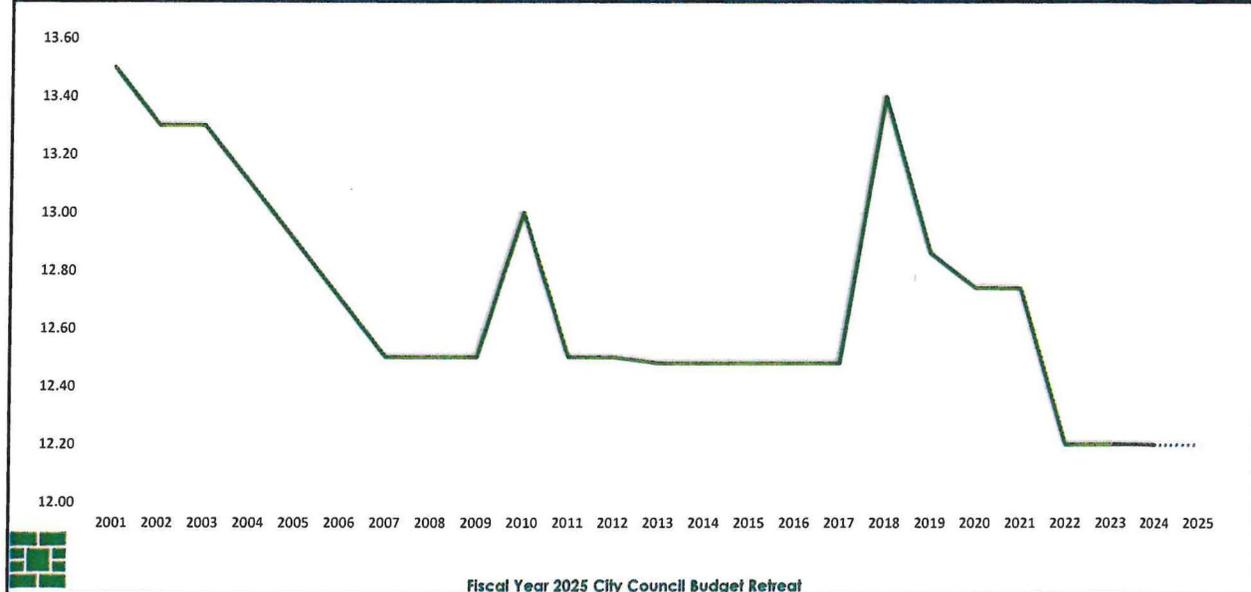
General Fund Revenues

Year to Year Tax Collections

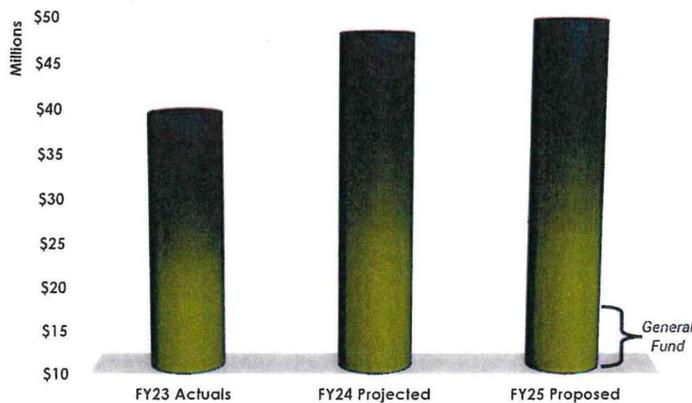


Fiscal Year 2025 City Council Budget Retreat

Property Tax Rate History



Hotel/Motel Revenues



FY25 Revenue Highlights



3% Total Increase
over FY25 Projected
Collection



Full Year tax
collection at 8%

Hotel/Motel tax is collected at 8.0% by the City of Savannah as authorized by state law. The City's General Fund receives 37.5% of the revenue generated by the tax. The remaining revenue supports the trade center and convention/tourism marketing and development.

General Fund Expenses

FY25 Expense Highlights



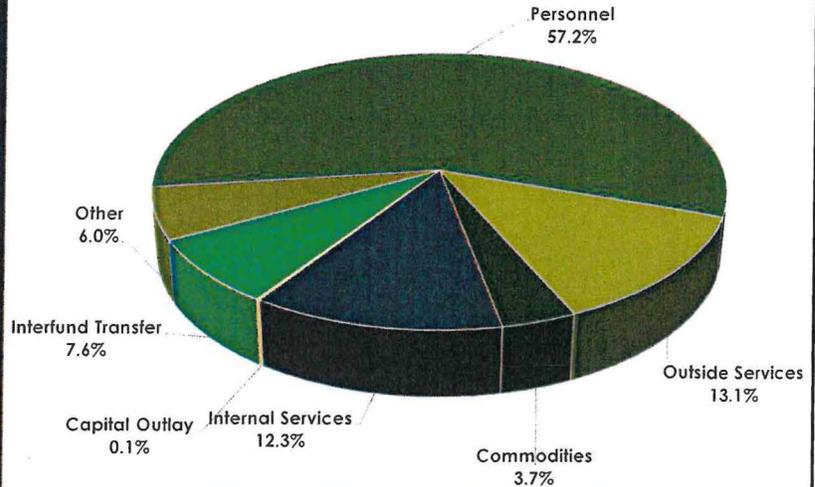
Salary Adjustment/
Classification and
Compensation Study



1.5M Increase in
Internal Services



51.3% Decrease in
Interfund Transfers



Where Does the Money Go?

Fiscal Year 2025 City Council Budget Retreat

General Fund Operating Cost

	FY23 Actual	FY24 Projected	FY25 Proposed	%Change 2024 - 2025
Personnel	131,300,384	147,619,698	166,064,376	12.5
Outside Services	32,553,714	37,790,402	37,939,723	0.4
Commodities	8,407,990	9,940,705	10,641,795	7.1
Internal Services	29,891,439	31,111,058	35,769,098	15.0
Capital Outlay	316,077	810,238	435,576	(46.2)
Interfund Transfer	56,660,180	45,556,023	22,189,694	(51.3)
Other	13,916,293	13,166,792	17,504,294	32.9
Grand Total	\$273,046,077	\$285,994,916	\$290,544,556	1.6

FY25 Expense Highlights



1.6% overall
increase



Personnel represent 57.2%
of total General Fund
expenses



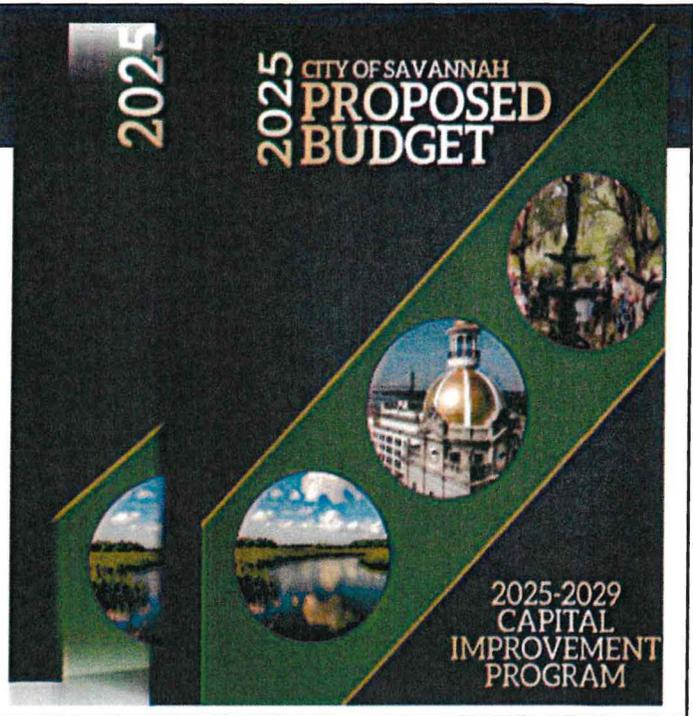
Conservative Budgeting
as the economic climate
is uncertain

Additional Resources

- FY25 Proposed Budget available at www.savannahga.gov/budget
- Print version of Proposed City Budget on display at:
 - ❖ City Clerk's Office, City Hall
 - ❖ Bull Street Library
 - ❖ West Chatham Library
- Citizens can submit inquiries to budgetqa@savannahga.gov



Fiscal Year 2025 City Council Budget Retreat



Proposed FY25-FY29 Capital Improvement Program

Melissa D. Carter, Interim Chief Operating Officer



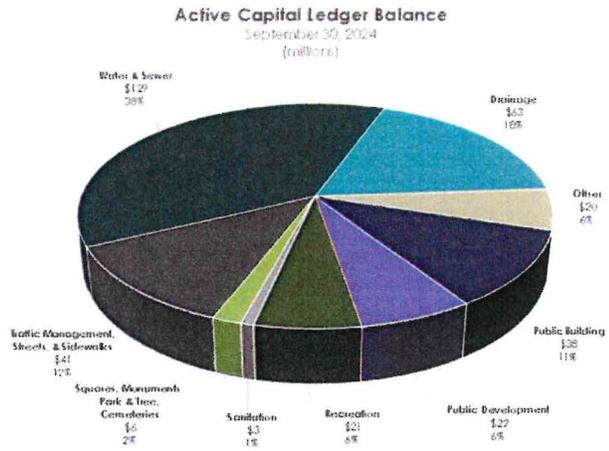
Key Discussion

- Active Ledger
- 5-year Plan by Fund
- FY25 Detail



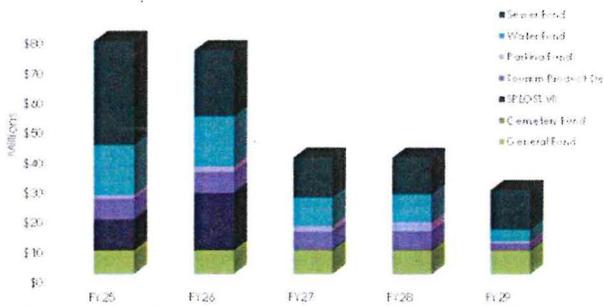
Active Ledger

- 271 Active Projects
- >\$340M Balance
 - \$63M – Drainage
 - \$41M – Mobility
 - \$21M – Recreation
- savannahga.gov/
 - 2450/Capital-Projects-Management
 - 3635/Capital-Projects-Semi-Annual-Reports
 - 3766/Get-Project-Updates



FY25-FY29 Capital Improvement Plan

Five-year Revenue Projections by Fund



5-year Highlights

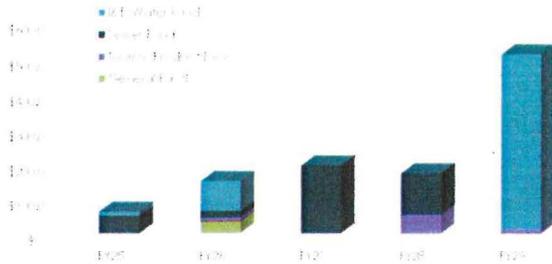
- 5-year pay-go plan totals \$260M
- **General Fund** contribution set at \$8.1M
- **SPLOST VII** authorization expires in FY26
- Significant **bond** issuances projected

Funding Source	FY25	FY26	FY27	FY28	FY29	5-year Total
General Fund	7,870,000	7,840,000	7,840,000	7,840,000	7,855,000	39,245,000
Cemetery Fund	230,000	260,000	260,000	260,000	245,000	1,255,000
SPLOST VII	10,450,000	19,226,612	-	-	-	29,676,612
Tourism Product Dev	6,813,450	7,017,854	6,265,479	6,482,331	2,372,588	28,951,702
Parking Fund	1,150,000	1,715,000	1,735,000	2,920,000	525,000	8,045,000
Water Fund	16,745,000	16,800,000	9,610,000	9,360,000	4,035,000	56,550,000
Sewer Fund	34,996,000	22,226,000	13,421,000	12,296,000	13,316,000	99,255,000
Total	\$78,254,450	\$75,085,466	\$39,131,479	\$39,158,331	\$28,348,588	\$259,978,314



FY25-FY29 Capital Improvement Plan

Potential Bonds (millions)



Funding Source	FY25	FY26	FY27	FY28	FY29	5-year Total
General Fund	-	32.5	-	-	-	\$32.5M
Tourism Product Dev	-	12.0	-	53.7	11.6	\$77.3M
Sewer Fund	50.0	20.0	195.0	120.0	-	\$385.0M
I&D Water Fund	12.0	85.0	-	-	500.0	\$597.0M
Total	\$62.0M	\$149.5M	\$195.0M	\$173.7M	\$511.6M	\$1,071.8M

5-year Highlights

- **5-year pay-go** plan totals \$260M
- **General Fund** contribution set at \$8.1M
- **SPLOST VII** authorization expires in FY26
- Significant **bond** issuances projected
 - 89.9% Water & Sewer
 - General Fund – Municipal Space Planning
 - TPD
 - Tide to Town
 - Savannah Waterfront Redevelopment
 - Waterworks Building Redevelopment



FY25 Detail

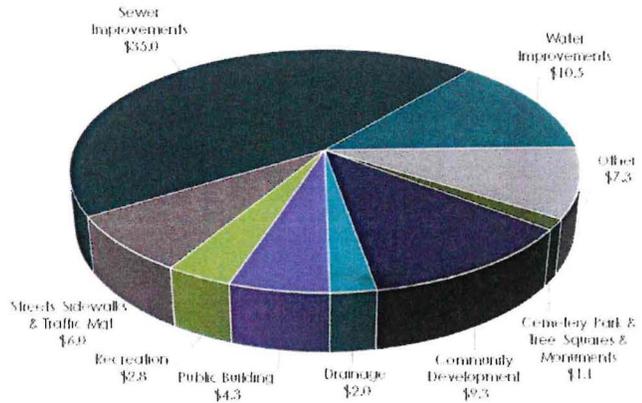
• **78 Projects**

• **\$78.3M**

• Project Descriptions

- Improvement Category Overview p. 293
- Fund Descriptions & Project Listings p. 295
- Project Pages p. 297

FY25 Proposed by Improvement Category (millions)



Additional Resources

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- **Active capital site:** <https://savannahga.gov/2450/Capital-Projects-Management>
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