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Annual Report

1966

 **CITY OF**
SAVANNAH

GEORGIA



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Arthur A. Mendonsa
City Manager

Robert E. Falligant
City Attorney

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City of Savannah, Georgia

City Manager's Annual Report

1966



City of Savannah, Georgia

OFFICE OF THE CITY MANAGER

April 25, 1967

Mayor and Aldermen
City of Savannah
City Hall
Savannah, Georgia

Gentlemen:

I am transmitting the 1966 Annual Report on the operation of the City. The format of the report is essentially the same as that used in recent years, although it is considerably more comprehensive in scope. In preparing the report, we have attempted to emphasize the various services which the City provided to its citizens in 1966.

The City Government exists to serve the public. It is called on to provide many services. It must provide police and fire protection. It must supply water and collect and dispose of sewage. It must remove the trash and refuse from the streets. It must maintain the streets and lanes. It must help traffic to flow safely and with a minimum of delay and inconvenience. It must provide facilities for recreation to serve the leisure time needs of the citizens. It must help dispose of storm water. It must create a climate that will attract new business and industry to the community. It must find ways to replace those parts of the physical structure of the community which are worn out and obsolete. It must try in some way to preserve the heritage of the past and blend this in with the needs of the present and the future. It must protect the public's health. It must find ways to prevent and remove those conditions which lead to crime and delinquency and which jeopardize the public's health and safety.

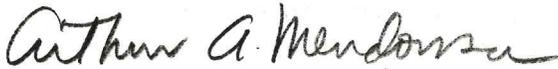
It must do all these things and more. It must do these things in a manner that is effective and in a manner that will produce the maximum benefit for each dollar it spends. This is not an easy task. It requires planning to know what is needed. It requires programming and budgeting to ensure that what is needed will be provided on a timely and economical basis.

This report will attempt to summarize those things which were done in 1966 by the City Government organization as it worked to serve the public.

The programs accomplished in 1966 represent the joint efforts of many people: the Mayor and Aldermen, the Department Heads, the City Employees and the members of the various Boards and Commissions of the City Government. The City Government can take a justifiable pride in the progress that was made in 1966 in its efforts to cope with the difficult and complex problems of this dynamic and growing urban community.

Much was accomplished in 1966. However, the need for improvement in certain programs continued to be apparent. Where appropriate, this report points up some of the problems which must be dealt with in the future.

Respectfully submitted,



Arthur A. Mendonsa
City Manager

AAM:rd

TABLE OF CONTENTS

	<u>Page</u>
Letter of Transmittal.....	i
BUDGET POSITION	1
Revenue	2
Expenditures	3
FINANCIAL POSITION	4
General Fund Debt	4
Water and Sewer Fund Debt	4
Combined Debt Outstanding	5
PUBLIC SAFETY	7
Police Department	9
Fire Department.....	15
Inspections.....	21
PUBLIC SERVICES	25
Drainage Maintenance Division	28
Sanitation Division	32
Streets and Traffic Department.....	35
Water Service Division	38
Sewer Service Division	41
Cemetery Division	44
Park and Tree Commission	46
Industrial and Domestic Water Supply Commission	48
STAFF SERVICES	51
Personnel Department.....	54
Research and Budget Department	57
Finance Department.....	60
Data Processing Center	64
Central Services.....	67
Medical Services	71
Central Switchboard.....	72
Metropolitan Planning Commission	73
LEISURE TIME ACTIVITIES	77
Recreation Department.....	78
Coliseum-Convention Center	81
COURTS	83
Recorder's Court.....	84
COMMUNITY FACILITIES IMPROVEMENTS	85

1966 BUDGET POSITION

At the close of the 1966 budget year, the City's financial position was excellent. All bills had either been paid or sufficient funds encumbered for bills outstanding. All bond payments were made on time.

Income for 1966 totalled \$11,572,606. Expenditures for the year totalled \$11,447,455.

In 1963, the City revised its budget procedure to project revenues for budget purposes on the basis of expected receipts rather than on the basis of projected earnings. As a result of this action, the City has ended each budget year since 1963 with a cash surplus. Prior to 1963, according to available records the City had never ended a budget year with a cash surplus.

In 1966, for the fourth consecutive year, the City ended its budget year with a cash surplus. The cash surplus for 1966 totalled \$125,151.

The City retired \$845,000 in General Obligation Bond debt in 1966 and \$344,000 in Revenue Bond debt. Bonded debt outstanding December 31, 1966 totalled \$26,962,309. Of this amount \$13,736,820 was in G.O.B. debt and \$13,066,784 was in Revenue Bond debt.

On December 31, 1966, the City's available margin for new General Obligation Bond debt totalled \$8,325,113.

The following tables summarize the City's budget activities for 1966. A more detailed summary of the City's financial condition is found in the Financial Report for 1966 which is a companion to this Annual Report.

1966 REVENUE COMPARED TO BUDGET BY MAJOR SOURCE
DECEMBER 31, 1966

GENERAL FUND

	<u>ACTUAL</u>	<u>BUDGET</u>
Property Tax	\$ 5,212,039	\$ 5,249,750
Tax, Fees and Interest	57,583	48,000
Other Tax	592,282	579,500
Licenses and Permits	970,683	980,500
Fines, Forfeitures and Penalties	286,752	261,500
Other Interest, Etc.	167,792	125,250
Rents	33,569	32,500
Other Agencies	783,665	753,400
Inspection Fees	36,306	34,500
Stadiums and Auditoriums	54,732	54,300
Charges for Current Services	464,373	451,825
Other Revenues	49,743	39,000
Prior Years' Income Surplus	<u>1,782</u>	<u>60,000</u>
Total	\$ 8,711,301	\$ 8,670,025

WATER AND SEWER FUND

	<u>ACTUAL</u>	<u>BUDGET</u>
Water Sales - Outside City	\$ 338,673	\$ 367,000
Water Sales - Inside City	1,911,933	1,885,000
Sewer Service Fees	186,624	190,000
Tap-in Fees	37,236	35,000
Sewer Connection Fees	14,085	12,000
I & D Water Supply	140,000	135,000
Water Line Extensions	33,441	38,500
Interest on Sinking Fund	18,399	15,000
Interest on Investments	170,944	151,000
Interest on Water Meter Deposits	2,304	5,000
Miscellaneous Income	3,228	32,900
Water Cut-on Fees	<u>4,438</u>	<u>5,500</u>
Total	\$ 2,861,305	\$ 2,871,900

GRAND TOTAL REVENUES	\$11,572,606	\$11,541,925
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1966 EXPENDITURES COMPARED TO BUDGET BY DEPARTMENT
DECEMBER 31, 1966

GENERAL FUND

	<u>ACTUAL</u>	<u>BUDGET</u>
Legislative	\$ 71,698	\$ 68,611
City Manager	63,698	63,975
Recorder's Court	43,617	46,071
Research and Budget	54,424	54,842
Legal	25,010	24,374
Registrations and Elections	10,959	7,054
Finance	404,365	431,943
Personnel	65,934	67,377
Public Improvements	1,691,041	1,693,715
Traffic Engineering	253,442	257,624
Police	1,401,016	1,408,130
Fire	1,013,276	1,015,738
Recreation	362,032	369,270
Auditorium	23	12,339
Park and Tree	351,613	355,454
Medical Services	22,022	11,904
Interdepartmental	2,329,774	2,345,218
Non-departmental	<u>434,393</u>	<u>436,338</u>
Total General Fund	\$ 8,598,337	\$ 8,669,977

WATER AND SEWER FUND

Operating:		
Public Improvements	\$ 909,892	\$ 928,022
Finance	177,086	178,546
Interdepartmental	170,000	170,000
Contingencies	0	1,943
Non-Operating:		
Debt Service	1,177,584	1,178,833
Capital Improvements Program	<u>414,556</u>	<u>414,556</u>
Total Water and Sewer Fund	\$ 2,849,118	\$ 2,871,900
GRAND TOTAL EXPENDITURES	\$11,447,455	\$11,541,925

1966 FINANCIAL POSITION
DECEMBER 31, 1966

AMORTIZATION OF GENERAL FUND DEBT

General Obligation Bond Payment - 1966

Principal	\$ 533,775
Interest	<u>217,616</u>

Total	\$ 751,391
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Total Bond Principal - Interest	\$ 751,391
Fiscal Agent's Fees	<u>750</u>

Total	\$ 752,141
-------	------------

AMORTIZATION OF WATER AND SEWER FUND DEBT

General Obligation Bond Payment - 1966

Principal	\$ 311,225
Interest	<u>134,516</u>

Total	\$ 445,741
-------	------------

Water and Sewer Revenue Bonds Payment - 1966

Principal	\$ 344,000
Interest	<u>325,228</u>

Total	\$ 669,228
-------	------------

Total Bond Principal - Interest	\$1,114,969
Fiscal Agent's Fees	<u>2,000</u>

Total	\$1,116,969
-------	-------------

Total Bonded Debt - \$26,962,309

<u>Balance Outstanding:</u>	<u>Principal</u>	<u>Interest</u>
General Fund - G. O. B.	\$ 6,833,600	\$ 1,590,546
Water & Sewer Fund - G. O. B.	4,286,400	1,026,274
Water & Sewer Revenue Bonds	9,331,000	3,735,784
Assessment	<u>121,847</u>	<u>36,858</u>
Total	\$20,572,847	\$ 6,389,462

Debt Margin

Legal Unused Bonding Capacity as of December 31, 1966:

\$8,325,113

Public Safety



**Police Department
Fire Department
Inspections**



PUBLIC SAFETY

Three departments share responsibility for protecting the property and safety of the citizens of this community. These are the Police Department, the Fire Department and the Inspections Agencies.

POLICE DEPARTMENT

Organization and Functions

The Police Department is responsible for the enforcement of the laws and statutes of the City of Savannah. This department must apprehend those who violate these laws and statutes. It must design programs that will prevent such violations from occurring in the first place. It must do all this in a manner that will protect the rights of all citizens and in a manner that will maintain the public's respect and confidence in the Police Department.

The Police Department is divided into eight functional units. Each of these units is responsible for one or more phases of the total Police Department program.

Functional Assignments:

1. Chief's Office. The Chief's Office is responsible for the planning, direction and coordination of all Police activities.
2. Vice. The Vice Unit pursues a program of investigation and suppression of various vice activities. These activities include liquor law violations, prostitution, bolita, gambling and narcotics traffic. There is no way to know exactly how much vice there is in a community. The records show only the number who were arrested on vice charges. However, an effective vice control program can create an unfavorable climate for these illegal activities. The City Vice Squad has been effective in creating this unfavorable climate.

The Vice Squad is a flexible unit of operation. Its work is basically in the field. The Squad's hours of work are dictated by the circumstances involved in each case. In 1966 the Vice Squad made 375 arrests.

3. Records and Communications. This Division receives all citizen complaints, dispatches all police assignments, maintains and analyzes all criminal and traffic records, performs all fingerprint and identification services and reviews all police reports. It is now in the process of placing all records on data processing equipment. The Division dispatched 39,495 calls last year. It has 45,588 records on file and checked over 4,000 records last year.

4. Central Detention and Services. This Unit operates the City Jail and the Travis Field Stockade. Last year, this Unit handled 7,624 City and County prisoners at both the Stockade and the Jail. This Unit also performs minor vehicle maintenance services for police vehicles, such as lubrications and car washings.
5. Investigations. The Investigations Unit is responsible for crime investigations. It is also responsible for recovering lost and stolen property. In 1966 this Unit performed 7,138 investigations. The investigation assignments range from burglary and forgery to homicide.
6. Youth and Women's Unit. This Unit is responsible for the detention, care and rehabilitation of juveniles and women offenders. In 1966 this Unit handled all juvenile cases ranging from Part 1 crime offenses to cases of child neglect. A total of 1,426 cases were investigated. A special service of this Unit is its crime prevention program. In 1966 the Police Department initiated a pilot Community Relations Program. Under this program, a police officer is assigned full-time to a neighborhood with a high incidence of juveniles known to the Police and the Courts. This police officer works with the residents and institutions in the neighborhood to develop programs that will help combat the juvenile crime problem. Three more neighborhoods were scheduled to be placed under this program in 1967.
7. Patrol Bureau. The Patrol Bureau performs all police functions. Its principal duties are crime prevention through patrol, preliminary crime investigations, enforcement and public services. The Bureau also enforces traffic laws, regulates the flow of traffic and presents programs of public safety. In cooperation with the Streets and Traffic Division selective programs of enforcement are carried out at high accident points to help reduce traffic accidents. In addition to these duties, the Patrol Bureau is responsible for the placement of School Crossing Guards.

In 1966 the Patrol Bureau drove 1,254,224 miles on patrol, answered 44,133 calls and made 6,574 arrests.

8. Staff and Inspection Bureau. This Bureau is responsible for recruiting, personnel development and personnel practices and integrity. It also maintains intelligence data on known criminals and organized crime. In addition, it analyzes crime

trends, develops plans for more effective deployment of available resources and is responsible for operating the training program of the department.

The basic recruit training program is now a 240-hour course. Four years ago, recruit preparation took 40 hours. For 1967, it is proposed that 20 hours of in-service training be provided for patrolmen and officers in addition to the recruit training program.

Work Program - 1966

Personnel and Expenditures

To carry out its program of work in 1966, the Police Department spent \$1,401,016. Its authorized strength was 227.18 man years, broken down as follows:

<u>Position</u>	<u>Man Years</u>
Chief	1.00
Captain	3.00
Lieutenant	10.00
Sergeant	27.00
Patrolman	134.00
Cadets	7.00
Policewoman	2.00
Civilians (30 positions)	29.50
School Crossing Guards (36 part-time positions)	<u>13.68</u>
Total Man Years	227.18

Crimes

Part 1 crimes continued to be a major concern. In 1966 increases were reported in five categories. These were robbery, aggravated assault, burglary, larceny and auto theft. The following table compares the Part 1 crimes for 1966 with those for 1965. These increases may be more apparent than real. Better records and more reliable records account for a part of the increase. Again, more of the crimes are being reported than was the case in the past.

<u>Offense</u>	<u>1965</u>	<u>1966</u>
Murder	17	15
Manslaughter	5	4
Forcible Rape	29	26
Robbery	155	221
Aggravated Assault	959	962
Burglary	1,306	1,348
Larceny (over \$50)	811	1,152
Larceny (under \$50)	1,383	1,650
Auto Theft	<u>361</u>	<u>372</u>
Total	5,026	5,750

New Programs

The Police Department continued its efforts to combat the crime problem. Three major programs were directed toward this end in 1966.

1. Crime Analysis. All crime incidents are being reported by time of day, characteristics of the crime scene and other information that can be used to identify discernible patterns. This information is being placed on a computer for rapid manipulation and instant recall. This information will be used for a continuing crime-analysis program that will provide the basis for deployment of forces and for designing crime prevention programs. This program will be fully implemented in 1967.
2. Tactical Squad. This is an unassigned squad of seven (7) to thirteen (13) men that is deployed on the basis of need to crime hot spots. This squad works no regular shift and is not assigned specific beats. It can, if required, be placed entirely in one beat area at any time of the day or night. This program has tremendous potentials as a crime deterrent. As the sophistication of the crime analysis effort improves, the effectiveness of this squad will improve.
3. Community Relations Program. In 1966 the department initiated a new program to control and prevent juvenile crime. This program, which is known as the "Community Relations" program, assigns a police youth worker to neighborhoods with high incidents of juveniles known to the Police and the Courts.

The police officer works with the churches, schools, parents and juveniles in the neighborhood to develop programs that will deter juvenile crime.

Vice Suppression

The Department continued efforts to suppress vice. In 1966 more than 427 arrests were made for vice activities by the Vice Squad and other police units. The number of arrest by type of violation are shown below:

<u>Type</u>	<u>Number</u>
Prostitution	162
Drug Laws	9
Liquor Laws	176
Gambling	<u>80</u>
Total	427

Arrests

In 1966 the Police Department cleared with arrests slightly more than 28% of the crime index offenses. The percent of these crimes cleared by arrests for each category is shown in the following table:

<u>Crime Index Offenses</u>	<u>Committed</u>	<u>Cleared</u>	
		<u>Number</u>	<u>Percent</u>
Murder	15	15	100.0
Manslaughter	4	3	75.0
Rape	26	18	69.2
Robbery	221	57	25.8
Aggravated Assault	962	553	57.4
Burglary	1,348	312	23.6
Larceny (over \$50)	1,152	69	6.0
Auto Theft	<u>372</u>	<u>125</u>	<u>33.6</u>
Total	4,100	1,152	28.0

Future Needs and Programs

Personnel

The Department continues to be plagued with personnel shortages. Two factors appear to be responsible. One is the pay. At present annual police salaries in Savannah are from \$700 to \$1,000 lower than average salaries for jurisdictions of comparable size. Second is the hours in the work week. The personnel in the Police Department work an average work week of more than 48 hours. The police departments in most of the jurisdictions of comparable size work a 40-hour week. Some means must be found in the future to increase the pay of the police and reduce the length of the work week.

Crime Suppression

From the crime information now being compiled and analyzed, the beat system should be adjusted. Major emphasis should be placed on designing beat boundaries that will best serve the efforts to suppress major crimes.

Community Relations

Experience with the Community Relations Program in 1966 has demonstrated its merit. However, it is clear that more help is needed. Ideally, the police youth worker should be part of a team approach in these troubled neighborhoods. The team should consist of a family worker, a recreation specialist, the police youth worker and a visiting teacher. Such a team approach would be far more effective than the present procedure.

FIRE DEPARTMENT

Organization and Functions

The Fire Department is responsible for extinguishing fires after they occur and for preventing fires through a continuing program of inspection to identify and remove potential sources of fire.

The quality of the local Fire Department program is demonstrated by the number 3 rating assigned to the community by the National Board of Fire Underwriters Rating Bureau. The Fire Department itself carried a Bureau rating of 4 which ranks it at the same level with most of the fire departments in jurisdictions of comparable size.

Functional Assignments

1. Chief's Office. The Chief's Office is responsible for directing and coordinating the activities of the Fire Department.
2. Fire Training. This Activity is responsible for the Fire Department's training program which includes training for new recruits as well as post-entry training for experienced firemen. Training is carried on in each of the stations as well as in centralized classes at the Fire Headquarters Building and the Bacon Park Training Center. A full-time training program with a full-time training officer was initiated in 1966. In addition, the Department organized and conducted its first formal recruit training program in 1966.
3. Fire Alarms and Communications. The primary responsibility of this Activity is to receive alarms for fires and other emergencies and dispatch the proper equipment and personnel to these emergencies.
4. Vehicle Maintenance. The Vehicle Maintenance Activity is responsible for the overall maintenance and repair work for fire apparatus and equipment. This Activity maintained 20 fire trucks in 1966.

5. Firefighting. The Firefighting Activity's basic purpose is to extinguish fires. Some 178 personnel were assigned to this Activity in 1966. In addition, the following equipment is assigned to this Activity:

<u>Truck</u>	<u>Year</u>	<u>Make</u>	<u>Capacity</u>
Pumper	1961	Mack	750 GPM
Pumper	1962	Mack	750 GPM
Pumper	1965	Seagrave	1000 GPM
Pumper	1950	Seagrave	1000 GPM
Pumper	1961	Mack	750 GPM
Pumper	1941	Seagrave	750 GPM
Pumper	1959	Seagrave	1000 GPM
Pumper	1938	Seagrave	750 GPM
Pumper	1941	Seagrave	750 GPM
Pumper	1941	LaFrance	750 GPM
Pumper	1962	Mack	750 GPM
Pumper	1941	Chevrolet	500 GPM
Hose Truck	1965	Ford	Hose
Hose Truck	1944	Chevrolet	Hose
Snorkel	1965	Ward-LaFrance	Aerial 100 Ft.
Ladder Truck	1958	Seagrave	Aerial 100 Ft.
Ladder Truck	1948	LaFrance	Aerial 100 Ft.
Res. Ladder Truck	1942	Peter Pirsch	Aerial 100 Ft.
Res. Hose Truck	1941	Chevrolet	Hose
Res. Pumper	1941	Am. LaFrance	1000 GPM

Work Program - 1966

Personnel and Expenditures

To carry out its program of work in 1966, the Fire Department spent \$1,013,276. The authorized strength of the Department was 186.50 man years, broken down as follows:

<u>Position</u>	<u>Man Years</u>
Fire Chief	1.00
Assistant Fire Chief	1.00
Fire Battalion Chief	3.00

Fire Training Officer	1.00
Fire Captain	30.00
Fire Equipment Supervisor	1.00
Fire Engineer	30.00
Fire Officer	114.00
Fire Equipment Mechanic	1.00
Public Safety Dispatcher	3.00
Clerk-Stenographer II	1.00
Clerk-Typist I	<u>.50</u>
Total Man Years	186.50

Public Safety Calls

1. Calls Received. In 1966, the Fire Department received 1,729 calls for service. Calls to the department were made by the following means:

<u>Means</u>	<u>No. of Calls</u>	<u>Percent</u>
Telephone calls - actual fires	1,087	62.9
Calls for public service including inhalator	316	18.3
Telephone calls - false alarms	134	7.7
Alarm system calls - actual fires	90	5.2
Other notification of fires	52	3.0
Alarm system calls - false alarms	35	2.0
ADT alarms - false alarms	10	.6
ADT alarms - actual fires	<u>5</u>	<u>.3</u>
Total	1,729	100.0

2. Calls Answered. In 1966, the Fire Department responded to 1,729 emergency calls. In 1965 the Department answered 1,586 emergency calls. The number of emergency calls answered, by type, are shown in the following table:

<u>False Alarms:</u>	180
Intentional	61
Unintentional	119

<u>Fire Calls:</u>		1,233
Fires in City	1,215	
Fires under subscription	18	
Located in:		
Public Buildings	31	
Dwellings	424	
Mercantile	78	
Manufacturing	11	
Open Areas	243	
Vehicles	261	
Others	185	
<u>Inhalator Calls:</u>		148
<u>Other Public Service Calls:</u>		168

Fire Losses

In 1966 the estimated value of fire losses was \$367,556. In 1965, the estimated value of fire losses totalled \$676,592.

Subscription Service

In 1966, the Department served 281 out-of-City subscribers to fire protection. Fees paid for fire protection service totalled \$37,958. A total of 18 fire calls were answered to out-of-City subscribers.

Cost

In 1966, the direct cost for emergency calls totalled \$7,648. Indirect or overhead costs or standby costs including costs for training and station upkeep totalled \$988,716.

Training Program

In 1966, the Fire Department inaugurated a full-time training program. A training division was created and a full-time training officer was appointed. The first objective of this program was to establish uniform standards for the station training programs. A

second objective was to develop and conduct a recruit training program for new recruits which would prepare them for fire fighting duties. Previously, recruits acquired their training along with senior firefighters. In some cases, this meant that recruit training extended over a period of one year or more. A third objective of the program was to develop training programs in the Fire Department Administration for command officers. The first course in the techniques of Fire Department Administration is scheduled to begin in May, 1967.

Future Needs and Programs

Personnel

The personnel turnover in the Fire Department is among the lowest in the City Service. However, the work week of the Department is longer than most other jurisdictions of comparable size. The Fire Department work week is now approximately 72 hours. However, because of the unique nature of the work pattern and shift arrangement of the Fire Department, the Fire work week of 72 hours is comparable to a 48 hour work week. This is still a long work week. Steps must be taken in the future to reduce this work week.

Salaries

The pay of the Fire Department is also low compared to other jurisdictions of comparable size. To bring the local pay into line with other jurisdictions annual fire pay should be increased approximately \$700 per year.

Fire Station Distribution

A cursory examination of the distribution of fire stations in the downtown area indicates that the possibility of eliminating one fire station exists. Further study may also reveal other needed changes in the distribution of stations and companies. A study of this question has been scheduled for 1967.

Analysis of Fires

There also appears to be a need for a more detailed analysis of the causes of fires and the distribution of fires by neighborhoods. This information should be used to design a more effective fire

prevention program. Such an analysis is now underway. In addition, plans call for placing fire records on the computer and for compiling this information for the same districts which have been designated for crime analysis. Preliminary planning for this project is underway.

Training

The training program has helped to identify deficiencies in past training efforts. More emphasis is needed on training in the administration and planning of a fire department organization. To accomplish this the course in the techniques of fire administration available from the International City Manager's Association is proposed for command level personnel in 1967. A revised edition of the training manual for this program will be published in mid-April, 1967. The training program will be organized as soon as this training manual is available.

Operations Research

A comprehensive review of present staffing and procedures used in the Firefighting Activity is needed. This study should include a determination of resource requirements based on "potential for burning" and procedures for "moving up" men and equipment. This study has been scheduled for 1967.

INSPECTIONS

Organization and Functions

A number of City Codes control the standards for building, electrical and plumbing work. There is also a code which regulates the quality of housing and another code which is designed to prevent fire hazards.

All of these codes have been established to protect the public's health and safety by establishing minimum standards for construction and minimum standards for health and fire safety.

To enforce the various codes the City carries out an inspection program that is designed to insure compliance with the requirements of the various codes.

The inspection programs are now the responsibility of three different agencies: the Department of Public Services, the Fire Department and the Chatham County Health Department.

Functional Assignments

1. Department of Public Services. This Department is responsible for inspections under three City Codes; Building Code, Electrical Code and Plumbing Code.
2. Fire Department. The Fire Department is responsible for inspections under the Fire Prevention Code.
3. Chatham County Health Department. This Department administers the Minimum Housing Code.

Work Program - 1966

Personnel and Expenditures

1. Department of Public Services. The staff authorized in this Department to carry out the assigned inspections was as follows in 1966:

<u>Position</u>	<u>Man Years</u>
Inspector II	3.00
Inspector I	3.00
Engineering Clerk	1.00
Permit Investigator	<u>1.00</u>
Total Man Years	8.00

2. Fire Department. The Fire Department had an authorized inspections staff as follows in 1966:

<u>Position</u>	<u>Man Years</u>
Fire Prevention Chief	1.00
Fire Prevention Inspector	<u>3.00</u>
Total Man Years	4.00

3. Chatham County Health Department. In 1966 the Chatham County Health Department had the following authorized staff for inspections:

<u>Position</u>	<u>Man Years</u>
Inspectors	8.00
Social Worker	<u>1.00</u>
Total Man Years	9.00

In 1966 the City spent \$133,885 for the various inspections programs.

Code Activity

The following table lists various inspection programs of the City by department. This table also shows the number of permits issued under each of the various codes in 1966 and the number of inspections made under each code.

<u>Code</u>	<u>Permits Issued</u>	<u>Inspections Made</u>
Dept. of Public Services		
Building Code	868	7,422
Electrical Code	2,869	5,992
Plumbing Code	997	5,547

<u>Code</u>	<u>Permits Issued</u>	<u>Inspections Made</u>
Fire Department		
Fire Prevention Code	700	5,438

<u>Code</u>	<u>Units Brought Under Compliance</u>	<u>Inspections Made</u>
Chatham County Health Dept.		
Minimum Housing Code	700	1,590

New Programs

In 1966, the City adopted the 1965 Edition of the Southern Standard Housing Code in order to fulfill the requirements of the workable program for the Urban Renewal Program. Also in 1966, the City authorized the addition of a social worker to the Minimum Housing Code Enforcement staff. This social worker's responsibility is to work with the residents in the Housing Code Enforcement areas to develop neighborhood improvement programs. The objective of this program is to encourage the residents of the enforcement neighborhood to join together to improve their neighborhood. Savannah is one of the first communities in Georgia to initiate such a program.

Future Needs and Programs

Consolidation of City-County Inspections

At present the City of Savannah and Chatham County each operate its own inspection program. In many cases this is an unnecessary duplication of staff. This is especially true since, with perhaps

one exception, both the City and County operate under identical codes. To eliminate this duplication consideration should be given to creating a joint City-County inspections department which would administer the City and County code programs.

Coordination Between Various Code Programs

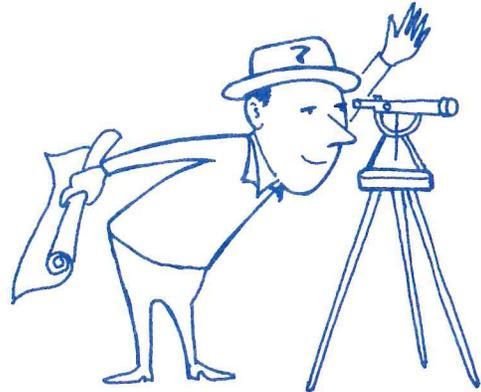
At present there is no coordination between the various code programs and the fire prevention efforts. To achieve this coordination detailed analysis should be made of the causes of fires to determine what changes, if any, should be made in the requirements of the various codes relating to fire prevention.

Minimum Standards of Housing

Records indicate that there are more than 7,000 substandard housing units within the City. The Housing Code Program calls for 700 of these units to be brought into compliance with the minimum standards of the Housing Code each year. If this rate can be maintained, most of the substandard housing in the community will be eliminated in ten years.

However, unless proper precautions are taken deterioration of standard housing can cancel the benefits of this program. Further planning and programming is needed to insure that this does not happen.

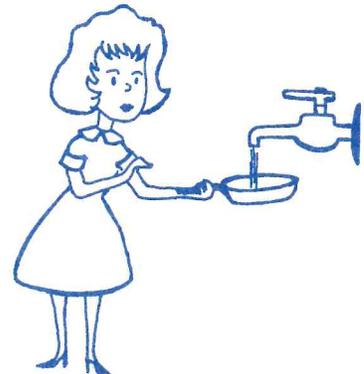
Public Services



Department of Public Services

Park and Tree Commission

Industrial and Domestic Water Supply Commission



PUBLIC SERVICES

The Public Services Departments are responsible for the housekeeping services to the community. These agencies collect and dispose of refuse and trash, maintain the streets system, maintain the facilities to carry away storm water, supply water to the public and collect and dispose of sewage and provide other similar type of services. These housekeeping services make up the work program of eight divisions of the City organization.

The following table summarizes the housekeeping services program:

<u>Division or Department</u>	<u>Program</u>
Drainage Maintenance Division	Maintains the drainage structures serving the community.
Sanitation Division	Collects refuse and disposes of the trash and refuse produced in the community.
Street and Traffic Division	Maintains the streets system, designs and installs facilities to reduce traffic congestion, regulates traffic flow and reduces traffic hazards.
Water Service Division	Maintains the system of wells, pumps and water mains which supply water to the community.
Sewer Service Division	Maintains the system of sewer lines, lift stations and treatment plants that collect, treat and dispose of the sewage produced by the community.
Cemetery Division	Maintains and operates the public cemeteries of the City.
Park and Tree Commission	Concerned with beautification for the City. Plants and maintains street trees and shrubbery. Landscapes and maintains the City's scenic parks and squares.
Industrial and Domestic Water Supply Commission	Provides large volumes of water to industrial users in the City and surrounding industrial locations.

The following paragraphs describe the responsibilities of the public service agencies in more detail and discuss some of the more significant accomplishments of these agencies in 1966.

DRAINAGE MAINTENANCE DIVISION

Organization and Functions

Functional Assignments

Administrative direction for the Drainage Maintenance Activity was provided by the Water and Sewer Division of the Department of Public Services.

Drainage Maintenance was organized into four sections as follows:

1. Canal Cleaning Crew
2. Large Ditch Cleaning Crews
3. Small Ditch Cleaning Crews
4. Catch Basin Cleaning Crews

Drainage Facilities

The Drainage Maintenance Activity is responsible for maintaining an extensive system of drainage facilities. These facilities include:

1. 17.71 miles of canals
2. 47.64 miles of large ditches
3. 70.48 miles of small ditches
4. 5,183 catch basins
5. 23.25 miles of culverts
6. 27 tidegate systems
7. 250 headwalls
8. 19.56 miles of combination storm and sanitary sewers
9. 4.86 miles of box storm sewers
10. 139.38 miles of storm sewers
11. 2,302 manholes

Work Program - 1966

Personnel and Expenditures

The 1966 Budget allocated \$133,101 and 26.51 man years to this Activity.

Operational Analysis

In 1966, the Department of Public Services and the Research and Budget Department conducted a major organizational and operational analysis of this Division. This study identified levels of service required to provide effective maintenance and identified existing problem areas. It also determined what changes in procedures and equipment are needed to enable this Division to provide effective service more efficiently.

1. Present Problems. Forty-five (45) specific locations have been identified as problem areas due to conditions of flooding and ponding of water after heavy rainfalls which is the result of:
 - a. Inadequate capacity of the existing drainage facilities. Many of these facilities were installed prior to changes in population and land use, and are no longer capable of meeting demands.
 - b. Tidal action which prevents immediate outflow from the drainage system. Tidegates which prevent back-up of tidal water into the drainage system also prevent outflow of storm water on high tides.
 - c. Catch basin stoppages caused by the accumulation of silt, leaves and other debris.
 - d. Storm sewer line constriction caused by accumulation of silt and leaves.
 - e. Flow of storm water in the canals and ditches being constricted by silt, plant growth and debris.
 - f. Unpaved street grades being washed out below the elevation of the catch basins, thereby preventing the storm drainage system from functioning.

2. Other Problems. Other related problems determined by the study included:
 - a. Unsightly conditions and health hazards caused by weeds and heavy plant growth in and on the banks of canals and ditches.

- b. Odors and mosquitos resulting from stagnant water ponding in ditches.
 - c. Mud and poor driving conditions on unpaved streets resulting from inadequate or no drainage facilities.
3. Recommendations. The study made the following recommendations to make the Drainage Maintenance Program more effective and to improve the efficiency of the operation:
- a. It is proposed that the Drainage Maintenance Activity be re-organized as follows:
 - 1) Establish Drainage Maintenance as a separate Division within the Department of Public Improvements.
 - 2) Add necessary administrative, clerical and supervisory personnel so that scheduling, quantity and quality of work will increase.
 - 3) Eliminate dependence upon prison labor.
 - 4) Add a six-man seasonal crew during the six warm months of the year.
 - b. Provide the following equipment for use in the Drainage Maintenance Program.
 - 1) Seven power-drive sickle bar mowers and two brush cutting machines for control of plant growth in canals and ditches.
 - 2) One hydraulic backhoe for removing silt from large ditches.
 - 3) One rake bucket for removal of plant growth from canals.
 - 4) One VAC-All to provide for additional catch basin cleanings.
 - c. Increase the frequency of maintenance to be performed as follows:

<u>Drainage Facility</u>	<u>Frequency of Maintenance At Present</u>	<u>Frequency of Maintenance Needed</u>
Canals	These are cleaned at the rate of 6.0 miles per year.	At least 6.0 miles of canals cleaned per year plus plant growth should be removed from an additional 6 miles of canals.
Large Ditches	These are cleaned at the request of citizens at the rate of approximately 50 miles per year.	These should be cleaned at the rate of approximately 100 miles per year.
Small Ditches	These are cleaned at a rate of approximately 90 miles per year.	These should be cleaned at a rate of approximately 150 miles per year. An additional 450 miles of plant growth should be cleared per year.
Catch Basins	These are cleaned at a rate of approximately 10,000 catch basins per year.	These should be cleaned at a rate of 16,000 catch basins per year.
Storm Sewers	These are cleaned at a rate of 3,000 feet per year.	These should be cleaned at a rate of 100,000 feet per year.

Future Needs and Programs

Drainage plans should be prepared for each of the drainage areas in the community. These plans should be used to prepare and schedule drainage improvement projects.

SANITATION DIVISION

Organization and Functions

It is the responsibility of the Sanitation Division to see that refuse materials are collected, transported and disposed of so that nuisances are not created and so that public health is protected. This Division is responsible for Refuse Collection, Refuse Disposal and Street Cleaning.

Functional Assignments

1. Refuse Collection. This Activity includes residential refuse collection, commercial refuse collection, trash collection, litter collection and control and weed and rank vegetation control.
2. Refuse Disposal. The City disposes of refuse by placing it on sanitary landfills. This process reclaims low land for public use. Land which has been reclaimed under this program is now being used for a golf course and for a park area. The land now being filled is scheduled to be redeveloped as a park.

The sanitary landfill operation consists of the disposal of refuse and the prompt covering of the material with sufficient earth to prevent health hazards. To accomplish this in an efficient and economical manner, the refuse must be compacted into the smallest practicable volume.

3. Street Cleaning. It is the responsibility of the City to keep the streets clean. This is accomplished by a fleet of mobile street sweepers and tractor mowers to cut grass on City's rights-of-way for streets and roads.

Work Program - 1966

Personnel and Expenditures

In 1966 the City expended \$987,225 for the sanitation programs. Of this amount approximately 75% is for the Refuse Collection Activity.

The authorized man years required for the sanitation program was 163.56 in 1966; approximately 80% of these positions were in the Refuse Collection Activity.

Workload Statistics

1. Refuse Collection. In 1966 this Activity collected more than 121,440,000 pounds of refuse and trash from the streets, businesses and residents of this community.

- a. Residential Refuse Collection:

Some 4,500 customers receive refuse collection three times per week. Approximately 10 million pounds of refuse were collected from the three times per week collection routes in 1966. Approximately 48,000 customers receive refuse collection two times per week. Approximately 55.2 million pounds of refuse were collected from the two times per week collection routes in 1966.

- b. Commercial Refuse Collection:

Commercial refuse collection is performed by four crews - three day crews and one night crew. The refuse is collected from some 623 containers supplied by the City. In 1966 some 37 million pounds of refuse was collected from the containers serving commercial establishments.

- c. Trash Collection:

Day trash collection is performed with three full time crews of three men each. In addition, on Wednesday, the refuse collection crews assigned to the twice-a-week routes form 29 trash collection crews. In 1966 the day trash collection crews collected more than 18 million pounds of trash.

Night trash collection is performed by one crew. This night trash collection crew works the zoned area from Gaston Street north to Bay Street between East and West Broad Streets. In 1966 the night trash collection crew collected more than one million pounds of trash.

d. Litter Collection and Control:

There is within the Sanitation Division a five-man paper pick-up crew. This crew cleans 16 acres of parks and squares three times a week and seven acres of parks and squares twice a week. This crew also cleans 27 miles of shoulder rights-of-way each week. In 1966 this crew collected more than 240 thousand pounds of trash. Control is exercised by routine inspections along a 30 mile route. Approximately 6,000 requests for inspections were completed in 1966.

e. Weed and Rank Vegetation:

Routine inspection of vacant lots is performed to secure compliance with appropriate municipal codes and ordinances controlling weeds and rank vegetation. In 1966 approximately 1,100 lots were cleared of weeds after notice from the City was given.

2. Refuse Disposal. In 1966 more than 177.4 million pounds of refuse was placed in the landfill area. This fill reclaimed approximately 13 acres of low land.
3. Street Cleaning. In 1966 more than 36 million pounds of dirt and trash was removed from the streets of the community under the City's street cleaning program.

Paved and curbed residential streets are swept approximately three times per month. 11,000 curb miles were swept in 1966.

Paved and curbed streets in the zoned areas from Anderson Street north to Bay Street between East and West Broad Streets are swept once a week with daily service performed in the downtown area.

Future Needs and Programs

Proposed for 1967, in cooperation with the Research and Budget Department, is a major operational analysis of this Division. This study is designed to identify levels of service required to provide an effective level of service. It will also determine what changes in procedures are needed to enable this Division to provide effective trash collection service more efficiently.

STREETS AND TRAFFIC DIVISION

Organization and Functions

This Division is responsible for creating and maintaining a system of streets and signals which ensures a safe and convenient flow of traffic throughout the City. It accomplishes these objectives through the use of appropriate signs, signals and pavement markings. The department is also responsible for the maintenance of the City's paved and unpaved streets, as well as the maintenance of all traffic control devices and parking meters.

Functional Assignments

1. Administrative and Planning. This Activity of the Streets and Traffic Division plans and coordinates the entire program of this department. It performs studies and suggests recommended action on traffic control problems, designs traffic and street light installations and is responsible for directing the maintenance operations of the approximately 400 miles of streets and the nearly 200 miles of sidewalks within the City.
2. Traffic Control Maintenance. This Activity is responsible for installing and maintaining the traffic signs, center and lane markings, crosswalk markings, parking stall markings and other pavement markings for the entire City. In addition, it installs and maintains signals for 135 intersections, the viaduct control lights and flashing warning lights throughout the City.
3. Parking Meter Maintenance. This Activity installs all new parking meters. It maintains the approximately 2,000 meters on the streets of the City. It removes those meters which must be repaired and replaces meters which cannot be repaired.
4. Signal and Street Lighting. This Activity provides funds for the operation and maintenance costs for street lights, night lights placed in various parks and squares and traffic signals within the City.

5. Streets. The Streets Activity is responsible for maintaining the streets and sidewalks of the City. To accomplish this task, it cares for approximately 280 miles of paved streets, 200 miles of sidewalks, 120 miles of unpaved streets and 85 miles of lanes.

Work Program - 1966

Personnel and Expenditures

The Streets and Traffic Division had an authorized compliment of 64.95 manyears and expended \$625,413 to carry out the 1966 work program.

Operation Analysis

1. Street Maintenance. A major study of the street maintenance operation was underway in 1966. This study will determine what changes, if any, are needed in the organization and operation of the street activities to improve service levels and to accomplish more efficient operations. This study is scheduled to be completed in 1967.
2. Sign Maintenance. In 1966 this Division also made a comprehensive study of the street markings and street signs in the City. From this study a detailed program for repairing and maintenance of street markings and street signs was developed to be implemented in the 1967 Budget.

New Programs

1. Accident Analysis. A new procedure was established to analyze high accident intersections and mid-block locations. This procedure produces a monthly report and a cumulative report of the ten intersections and mid-block locations with the highest number of accidents and injuries. This information is used to design an accident prevention program through traffic engineering design and selective police enforcement. As a result of these efforts the number of accidents in 1966 were some 180 less than in 1965. This procedure will continue to be used in the future to identify and correct locations with high accident rates.

2. Meter Collections. A new method for recording parking meter collections by zones was initiated in 1966. As a result of this new procedure, it became apparent that parking meters in one of the zones were being pilfered. On the basis of this information the Police Department apprehended a suspect who was subsequently convicted.
3. Traffic Signals. A new procedure for servicing malfunctioning traffic signals after regular working hours was initiated. As a result of this new procedure overtime costs for traffic signal repairs was reduced by some \$6,000 per year.

Future Needs and Programs

Streets Study

Completion of the Streets Maintenance Study in 1967 and implementation of this study are of primary importance. This study will point out new programs needed to update the maintenance program of City streets.

Chatham Urban Transportation Study

Continuation of the comprehensive transportation planning program for Chatham County should continue until it is complete. This program will establish a plan for transportation needs of the City and metropolitan area for the present and the future. This study is scheduled for completion during 1967 and implementation of recommendations should begin as soon as possible.

WATER SERVICE DIVISION

Organization and Functions

Functional Assignments

1. Water Supply and Treatment. Savannah water is supplied from subsurface water sources. This water supply is derived from 21 wells located in strategic areas throughout the City. Water is delivered from these deep wells to the system by electric pumps. Since electricity is subject to interruptions from various causes and since demand for water is continuous, many wells are equipped with diesel standby engines for use in the event of electric power failure.

It is this Activity's responsibility to provide a water supply that is safe, clean and potable under adequate pressure and quantity for fire protection and domestic consumption.

2. Water Distribution. The Water Distribution Activity is responsible for maintaining the water distribution system. The system consists of trunk lines, valves, fire hydrants and water meters. This Activity installs new fire hydrants and water meters as needed.

The Water Service Division supplies water within the City of Savannah and in certain designated areas beyond the City Limits. The City operates a water service system on parts of Wilmington Island, most of the built-up areas lying south of the City Limits and portions of the built-up areas lying west of the City Limits.

The Savannah water distribution system is interconnected or looped. This system of distribution permits various wells to be placed on or off service as the demand for water or pressure varies. To facilitate stabilization of water supply, ten wells have been connected by a telemetering system to the central control room located at the City Lot. This telemetering system permits individual pumps to be turned on or off and their performance to be monitored from the control room. Wells not connected to the telemetering system must be operated manually. This duty is performed by the maintenance crew in the field on dispatch by radio from the control room.

To insure a safe water supply, the water delivered from each well is chlorinated before it enters the water distribution system.

Work Program - 1966

Personnel and Expenditures

In 1966 the Water Service Division had an authorized personnel complement of 60 man years and expended \$523,210 to carry out the work program.

Workload Statistics

1. Customers. On December 31, 1966 there were 36,675 water meter customers. Of this number 31,747 were located within the City Limits and 4,928 were located beyond the City Limits. The net increase in water customers during 1966 totalled 670. Of this number 292 were located outside the City Limits.
2. Consumption. Savannah's average water consumption in 1966 was 138 gallons per capita per day. To meet this demand, the City pumped and treated an average of 20.7 million gallons of water per day.
3. Maintenance. In 1966 the Water Service Division maintained more than 36,000 water meters and more than 2,400 fire hydrants.

In 1966 this Division installed some 5,571 lineal feet of small pipe and 3,095 lineal feet of large water pipe. In addition, 499 lineal feet of small pipe and 140 lineal feet of large pipe were replaced or renewed. In 1966 this Activity repaired more than 2,200 water leaks.

Future Needs and Programs

Fire Protection

A number of in-City areas are not adequately served with fire hydrants and with adequate sized mains for fire protection purposes.

Progress was made in 1966 in correcting these deficiencies. However, further improvements are needed and should continue to be scheduled under the City's Capital Improvements Budget.

Stand-by Pumps

Six of the City's 21 wells are not served by stand-by pumps. In addition, some of the stand-by pumps in operation are antiquated and need to be replaced. The program to install stand-by pumps where they are missing and to replace antiquated pumps should continue.

Systems Study

A study of the organization and management of the water service system is needed. This study should design a preventive maintenance program for the system. It should develop a cost accounting system for the maintenance program. It should develop a records system and an accounting system for this operation. It should design a better system for scheduling work in order to reduce overtime costs. And it should determine whether or not more efficient procedures can be used for maintaining and extending the system.

Metropolitan Water System

The Metropolitan Community should develop a plan for a comprehensive water system to serve the Metropolitan Community. This plan should establish uniform standards of design and uniform standards for water pressure and water flows for fire protection purposes. It should identify the most economical ways to supply water for the Metropolitan Community. Finally it should design procedures for cooperation between the various jurisdictions providing water service.

Rate Structures

At present multi-unit dwellings receive a substantial break on charges for water service. Moreover this "break" is not uniform in its application. The charges for water service to apartments should be adjusted to provide rates which are comparable to those which apply to single-unit dwellings. These adjusted rates should be uniformly applied to all apartment operations.

SEWER SERVICE DIVISION

Organization and Functions

The Sewer Service Division is responsible for operation and maintenance of the City's sewerage system. The functions of the Division include the collection, treatment and disposal of sewage. In addition this Division maintains the sewer line system, the sewage lift stations and the sewage treatment facilities.

The City's sewerage system serves those areas within the City of Savannah as well as certain designated areas beyond the City Limits. The City provides sewer service to portions of Wilmington Island, most of the developed areas south of the City Limits and portions of the developed areas west of the City Limits.

The City makes no charge for sewer service within the City. There are approximately 30,000 sewered establishments within the City. The City does make a sewer charge outside the City Limits. On December 31, 1966 there were 3,975 out-of-City sewer customers. Approximately 152 out-of-City sewer customers were added in 1966.

The sewage from all out-of-City sewer customers receives treatment. However, only 19.3 percent of the sewage produced within the City is treated.

Functional Assignments

1. Sewage Collection. There are approximately 275 miles of sewer line in the City's collection system. In addition there are over nineteen and one-half miles of combination storm and sanitary sewer lines presently in use. Included in the City's sewer line system are more than 3,600 manholes which must be maintained, cleaned and repaired. This collection system also contains forty-two lift stations. In addition to repairing and cleaning, this Activity constructed 174 lineal feet of new lines and replaced 2,234 lineal feet of damaged sewer lines in 1966.

2. Sewage Treatment. The sewage treatment and disposal facilities consist of the Bacon Park Treatment Plant and five oxidation ponds which are located in Windsor Forest, Wilshire Estates, Cloverdale and Wilmington Island. In addition, the City operates the sewer line system and sewage treatment facility at Travis Field.

These facilities require continuous operation 24 hours a day, 365 days a year. In 1966, 1,776 million gallons of sewage were treated at these facilities.

Work Program - 1966

Personnel and Expenditures

In 1966 the Sewer Service Division had an authorized work force of 63.00 personnel and spent \$386,683 for the sewage work program.

New Programs

1. Travis Field. In 1966 the City assumed responsibility for the operation of the sewerage system which serves Travis Field. Previously this system had been operated by the Savannah Airport Commission.
2. Treatment Standards. Standards were established for the quality of the effluent produced by the Bacon Park Treatment Plant. These standards call for a most probable number (MPN) bacterial count of 100 per sample and for a reduction in biological oxygen demand (BOD) of 90%. Throughout 1966 the MPN count averaged less than 100 and the BOD reduction averaged more than 90%.
3. Pollution Abatement. Engineering design work for the first stage of the City's \$12 million pollution abatement program continued. An application was submitted to the Department of Housing and Urban Development for a \$363,300 grant to help pay the cost of this first stage. In addition, engineering plans for a pollution abatement program at Travis Field were started and an application was submitted for a grant to help defray the cost of this program under the so-called "660" program.

4. Aeration Facilities. Mechanical aeration facilities were installed at the Wilshire Estates oxidation pond. These facilities increased the capacity of this facility by 1,000,000 gallons per day. A Federal Grant in the amount of \$49,400 (30% of total) was obtained to help finance this project. The total cost of the project was \$164,645.

Future Needs and Programs

Pollution Abatement

The Pollution Abatement Program is scheduled to be carried out in four stages. Programming of the second stage should begin in 1967. This stage calls for the construction of primary treatment facilities to serve the presently untreated sewage produced within the City of Savannah.

Metropolitan Sewage System

The Metropolitan Community should develop a comprehensive sewerage system plan for the entire Metropolitan Community. This plan should establish standards for treatment and for the quality of the effluent produced by this treatment. It should establish quality standards on the basis of streams receiving the effluent. It should analyze the most economical ways to collect and treat sewage. It should design procedures for cooperation between the various jurisdictions providing sewer service.

CEMETERY DIVISION

Organization and Functions

The Cemetery Division is responsible for the maintenance and operation of the four City-owned cemeteries. Clerical and administrative services include selling of cemetery lots, selling of perpetual and annual care contracts, administering the budgeted program and processing all fiscal and employee accounting records. Maintenance operations performed are: interments and disinterments, maintain perpetual and annual care lots, and maintain areas of general care.

Work Program - 1966

Personnel and Expenditures

The Cemetery Division had an authorized personnel complement of 36.00 man years and expended \$135,431 to carry out the 1966 work program.

Operations Analysis

A study of the cemeteries was conducted by the Research and Budget Department during 1966. The Cemetery Division was transferred from the Park and Tree Commission in 1966 and placed under the Department of Public Services. Also as a result of this study the following changes in the level of services provided by the Cemetery Division were proposed:

<u>Activity</u>	<u>New Level of Service</u>	<u>Old Level of Service</u>
<u>Interments</u>		
<u>Man Hours</u>		
Bonaventure	5.35	10.00
Greenwich	3.70	10.00
Laurel Grove North	7.00	7.50
Laurel Grove South	7.00	7.00
<u>Cost Per Interment</u>		
Bonaventure	\$ 12.50	\$ 22.00
Greenwich	10.30	24.00
Laurel Grove North	14.55	18.70
Laurel Grove South	16.75	17.50

<u>Activity</u>	<u>New Level of Service</u>	<u>Old Level of Service</u>
<u>Perpetual and Annual Care Lots</u>		
<u>Bonaventure</u>		
Frequency of cleaning	1/week	1/ten days
No. of lots cleaned per year	131,000	84,150
Cost to care for lot per year	\$ 15.00	\$ 14.00
Cost to clean lot each time	\$.29	\$.41
<u>Greenwich</u>		
Frequency of cleaning	1/week	1/ten days
No. of lots cleaned per year	178,984	117,028
Cost to care for lot per year	\$ 6.00	\$ 6.00
Cost to clean lot each time	\$.11	\$.18
<u>General Care</u>		
<u>Cost of Care per Acre</u>		
Bonaventure/Greenwich	\$102.00	\$120.00
Laurel Grove North	107.00	139.00
Laurel Grove South	140.00	122.00

The study also proposed mechanization of various cemetery operations; as a result of this mechanization, it will be possible to reduce the personnel of the cemetery operation by three people.

Future Needs and Programs

Implementation of the recommendations made in the Cemetery Study began in 1967 and should continue until the program is complete.

PARK AND TREE COMMISSION

Organization and Functions

The Park and Tree Department operates under the authority of the Park and Tree Commission. The Park and Tree Commission is responsible for the maintenance and improvement of parks, squares, grass plats and the trimming and removal of trees in public right-of-way.

Functional Assignments

1. Director's Office. This Activity plans and coordinates the work program of the Department and receives and processes service requests and inquiries from the general public. All records pertaining to the activities of the Department are compiled and maintained in this office.
2. Park Maintenance. This Activity provides for the development and maintenance of all parks, squares and parkways. The normal maintenance operations are raking, spraying, pruning, fertilizing and replanting as well as the re-working and developing of unimproved areas.
3. Tree Maintenance. This Activity maintains trees on public rights-of-way and parks throughout the City. The maintenance work performed includes planning, trimming, tree surgery and tree relocation and disposal of maintenance debris.

The operation of City cemeteries, formerly conducted by this Department, was transferred to the Department of Public Services in 1966.

Work Program - 1966

Personnel and Expenditures

The Park and Tree Department maintained its program of work in 1966 with a work force of 46.00 personnel and expenses of \$216,183.

Workload Statistics

Some of the highlights of this Department's program of work in 1966 are shown in the following table:

Park Maintenance

Number of parks maintained	9
Number of acres in parks	230
Number of acres mowed	4,950
Acres swept and raked	5,408
Gallons of spray used	440,000
Pounds of fertilizer used	4,500

Tree Maintenance

Trees trimmed	8,867
Trees removed	519
Tree stumps removed	402
Trees transplanted	79

New Programs - 1966

The following programs were initiated and/or completed during 1966:

1. The Riverfront Park basic development was completed.
2. The Forsyth Park extension sidewalks were repaired.
3. The Forsyth Park Confederate Monument had lights installed.
4. Lights, benches and water were installed in Myers Park and azaleas were planted.
5. Greene Square renovation was started.
6. The Park and Tree Commission assisted with the landscape development of the Savannah Public Library.

INDUSTRIAL AND DOMESTIC WATER SUPPLY COMMISSION

Organization and Functions

The Industrial and Domestic Water Supply Commission was created to provide large volumes of water to industrial users. This Commission administers the Industrial and Domestic Water Supply Agency.

The Industrial and Domestic Water Supply Agency pumps and treats an average of 35 million gallons of water per day. The water which is distributed by this Department is sold to industrial users at cost; however, cost of depreciation is not included in cost determinations. There are two types of industrial users: contract and non-contract. The contract customer agrees to purchase a specified minimum and maximum average quantity of water over 300 days per year. The rate per million gallons is estimated annually. At the end of the year prorated adjustments are made to reflect actual costs of production.

Those customers requiring less than one million gallons of water per day constitute the non-contract customers. They are billed for actual water used. The average rate for non-contract customers is \$2.00 per 1,000 cubic feet, or approximately \$268 per million gallons.

Work Program - 1966

Personnel and Expenditures

The Industrial and Domestic Water Supply Agency operated in 1966 with a work force of 22.00 personnel and expended \$429,314 to accomplish their work program.

Customers

The following is a list of the contract and non-contract customers during 1966:

Contract Users

Continental Can Company
 Union Camp Corporation
 Savannah Sugar Refinery
 American Cyanamid
 Southern Nitrogen
 State Port

Non-Contract Users

Certain-Teed
 Koppers Company
 Atlantic Creosoting
 American Oil
 General Chemical Division
 Royal Crown Bottling Company
 St. Regis Paper Company
 Johns-Manville Corporation
 Chevron Asphalt Company
 Savannah Electric & Power
 General Transport Company

Workload Statistics

In 1966 the Industrial and Domestic Water Supply Commission's average daily pumping was 35.6 million gallons. This amounted to over 13 billion gallons for the year.

All samples of water received a satisfactory rating on the bacteria report from the Georgia Department of Public Health.

Future Needs and Programs

The present capacity of the Industrial and Domestic Raw Water System is 50 million gallons per day. During peak periods for water supply in 1966 over 44 million gallons were pumped during a single day.

The Industrial and Domestic Water Supply Commission supplies water to the City system in emergencies. In 1966 the Commission had to refuse several requests from the City for water because at the time the water system was operating near its capacity.

Additional capacity of the water system is necessary for expanded industrial operations in the Savannah area. Plans for capacity expansion of the system are scheduled for completion in 1967 and construction of the expanded facilities should begin immediately after plans are complete.

Staff Services

Personnel Department

Research and Budget

Finance Department

Data Processing

Central Services

Medical Services

Central Switchboard

Metropolitan Planning Commission



STAFF SERVICES

A number of the City's departments and divisions provide support or staff services to the other City departments and agencies. These following departments comprise these staff or support agencies.

<u>Department</u>	<u>Function</u>
Personnel	Recruits City employees, administers the employee group insurance program, maintains all personnel records, coordinates employee training program.
Research and Budget	Assists the City Manager with the preparation and administration of the City Budget. Provides administrative assistance to the City Manager. Assists City departments with studies and surveys to improve procedures and programs.
Finance Department	Administers the City's revenue program. Administers the City's investment programs. Pays bills rendered to the City. Maintains a system of accounts recording all the City's financial transactions. Provides report on the City's financial position. Administers the City's purchasing program.
Data Processing Center	Stores and processes data for various City departments and for County departments.
Central Services	Maintains the vehicular equipment of the City. Provides carpentry services to City departments. Maintains the City's electronic equipment.

Medical Services

Provides medical services to employees injured on the job. Conducts pre-employment examinations. Provides medical services to prisoners in the City Jail.

Central Switchboard

Receives and assigns all incoming telephone calls.

Metropolitan Planning Commission

Administers subdivision regulations, zoning ordinances and designs plans and programs for physical development of the community.

PERSONNEL DEPARTMENT

Organization and Functions

The Personnel Department provides four basic services for the City. It conducts a program of recruitment and examination for vacant City positions. It handles employee relations activities such as processing insurance claims, maintaining employee records and counselling employees. It also maintains the pay schedule and classification plan. Training of personnel is a newly assigned program of the Personnel Department.

Work Program - 1966

Personnel and Expenditures

The work program of the Personnel Department required positions totalling 8.25 man years and expenditures of \$65,935 during 1966.

New Programs

1. Training. The 1966 Budget authorized the creation of a City Training Officer. This position was filled. A survey was completed to determine the training needs of the City as a first step in developing a strong and effective training program.
2. Police Cadets. The Police Cadet Program was instituted in the Police Department with the assistance of the Personnel Department. This program was designed to provide trained, qualified police officers by an apprentice type training program for young men.

Workload Statistics

1. Employment. Total employment in City Government was 1,187 during 1966. Some of the Personnel transactions for 1966 are: 3,326 applications received, 458 vacant positions filled, 131 promotions, 227 separations and 3,436 man-hours of training conducted. The turnover rate for employees is 26%.

2. Training. Training continued to receive emphasis in 1966. Approximately 58 employees attended courses and seminars at local colleges and training centers in 1966. These training courses included "Perspectives of the Managerial Job," "Supervisory Methods for Local Government Personnel," "Red Cross First Aid and Accident Prevention" and "Administrative Systems Analysis."

In addition, approximately 72 employees attended courses and seminars at colleges and training centers out of the City.

3. Fringe Benefits. Listed below is a summary of fringe benefits provided to City employees and the computed value of these benefits to the City in 1966.

	<u>Annual Cost</u>
a. Pension Plan for retirement	\$404,000
b. Leave benefits	398,434
1) Sick leave	
2) Vacation leave	
3) Funeral leave	
4) Injury leave	
5) Military leave	
6) Reserve training leave	
7) Holiday leave	
8) Workment's Compensation	
c. Insurance	142,500

The computed annual value for fringe benefits for City of Savannah employees is \$927,125. This is \$785 per employee.

4. Other Programs. Several other programs and campaigns were conducted by the Personnel Department. Among these were the Neighborhood Youth Corps Program administered by the Personnel Department in cooperation with the Local Economic Opportunity Authority; the United Community Services Campaign in which the goal was reached within the first report meeting. Assistance was given to several public agencies in recruitment and selection of personnel. The Department participated in community service programs such as Career Day, Demoley Day and the Blood Donor Program.

Future Needs and Programs

Personnel

Efforts to retain qualified personnel should receive emphasis. A plan to make salaries for employment with the City competitive with industry needs to be undertaken. Hours worked by Police and Fire personnel should be brought in line with hours worked in other cities of similar size.

Training

A comprehensive training program should be initiated in all other departments similar to the programs now underway in the Police Department and Fire Department.

Pensions

A more beneficial and equitable pension program should be instituted for all City employees. The benefits of the present pension program are minimal at best. These programs are not funded, so that the benefits must be paid from the General Fund. The benefits are inequitable in terms of their application.

RESEARCH AND BUDGET DEPARTMENT

Organization and Functions

The Research and Budget Program was organized in 1963. It was given departmental status in 1966. This Department assists the City Manager in the planning, coordinating and controlling of the City's service program. To this end, it helps prepare and administer both the City's Operating and Capital Budgets, conducts a program of administrative research and planning and provides administrative assistance to the City Manager.

Work Program - 1966

Personnel and Expenditures

To carry out the 1966 program of work the Research and Budget personnel complement was 8.25 man years. Expenditures for this Department's program were \$54,424 in 1966.

The Budget

Further progress was made toward the development of a program-performance budget. Also in cooperation with the Data Processing Center, plans for automating the Operating Budget preparation in 1967 were initiated.

Training

To strengthen the Department's effectiveness in administrative research and planning a course in Administrative Systems Analysis was organized and conducted by the Department. All professional staff members in the Department successfully completed the course.

Studies

Several major research studies were carried out in 1966. These included comprehensive studies of the City's drainage maintenance program, streets maintenance program and cemetery operation program.

Specific results sought from each study included:

1. A detailed determination of minimum service levels required for each function to effectively serve the public.
2. An evaluation of the resources necessary to provide the minimum service levels efficiently.
3. Proposed long term plans for further improvements in service levels.

When fully implemented, the improvements recommended by these studies will result in improved levels of service to the public and increased efficiency in departmental operations. Other research projects completed included the development of a plan for implementing the City's participation in the Neighborhood Youth Corps and Work Experience and Training Programs and task analyses of the Engineering, Harbormaster and Sallyport functions of the City services.

Future Needs and Programs

At present project administration is decentralized. This creates problems in controlling, scheduling and coordinating projects. Moreover there should be better coordination between project administration and budget administration. To correct these problems, project administration should be centralized into a single agency. This has been scheduled in the 1967 Budget. This budget provides for the creation of a new department to be known as the Planning-Programming-Budget Department. This Department will be created by combining the Research and Budget Department with the Engineering Division of the Department of Public Improvements. The new department will be responsible for the activities which were formerly the responsibility of the separate organizations.

Studies should be made of the organization and programs of the following activities:

1. Sewerage Division
2. Water Division
3. Fire Department
4. Sanitation Division

These studies should be designed to identify levels and standards of service required to provide proper service to the public. They should also recommend any necessary changes in procedures which will enable these activities to meet the required service levels more efficiently.

To provide more lead-time for financial planning and program scheduling the City should adopt a three-year operating budget program and a five-year capital improvement program. This method of budgeting will enable the City to improve planning for obtaining needed revenues and will permit more effective scheduling of programs and capital improvement projects.

The initial steps toward developing this budget program will begin in 1967. These steps include: 1) research and planning for the 1968 Budget during the first quarter. In the past these preparations have begun during the third quarter. 2) Updating of operating and budget manuals, 3) automation of budget preparation in the Data Processing Center.

FINANCE DEPARTMENT

Organization and Functions

The Finance Department is responsible for collecting all City revenue receipts and for making all disbursements. In performing these services it must maintain a system of accounting which enables it to control the City's financial transactions.

Functional Assignments

1. Director's Office. The Director's Office plans and coordinates the entire work program of the Department.
2. Accounting Division. This Division maintains the general and subsidiary ledgers and related records of the City. It performs payroll accounting, maintains the Capital Improvements Program accounts, and pre-audits all payable documents and budget adjustments,
3. Tax Assessor. This Activity assesses all property subject to City Ad Valorem taxes. The Real Property assessment program will be accomplished jointly with Chatham County. All assessment records will be maintained by the County.
4. Current and Delinquent Revenue Collection. These Activities are the two units of the Treasurer's Office under the General Fund. These Activities are responsible for receiving and depositing all revenues of the City. Issuing of business licenses, permits, street maintenance decals, dog tags, property taxes and insurance premium taxes are examples of City revenue sources which must be collected by these agencies.
5. Parking Lot. The City owns and operates a parking lot. The Finance Department is responsible for its operation.
6. Purchasing. The Purchasing Division advertises, receives and tabulates contract bids let by various City departments. It is also responsible for contracting for commodity purchase agreements which results in cost savings to the City and for placing all purchase orders for the various City Departments.

Work Program - 1966

Personnel and Expenditures

The Finance Department had an authorized compliment of 50.88 manyears and expended \$404,365.

New Programs

1. Capital Improvements Program Fund. 1966 was the first full year of operating with a Capital Improvement Program Fund. This fund was set up as a non-add budget which receives operating appropriations from the General Fund and the Water and Sewer Fund. The purpose of having a separate fund for Capital Improvements is to provide detailed information regarding the projects and to provide better control of the program.
2. Delinquent Tax. An improved delinquent tax program in the Treasury Division resulted in the collection of \$975,000 in delinquent taxes in 1966 compared to less than \$650,000 in 1965. This is a 33% increase over 1965 collections.
3. Water Billings. In June, 1966 the Water Billing system of the Treasury Division was placed on a data processing computer which resulted in improving the quality of billing operations.
4. Stock Room. The Purchasing Division assumed the responsibility of the Central Garage Stock Room. This resulted in a decrease of the number of garage purchase orders from a monthly average of 165 to an average of 40 per month. Another improvement resulting from this takeover was the creation of an inventory issuance and procurement being vested in the Purchasing Division.
5. Commodity Purchase Agreement. During the year 1966 nine additional Commodity Purchase Agreements were made. This brought the total number of commodities on Purchase Agreement to 77. It is estimated that savings due to these additional Purchase Agreements made during 1966 amounted to \$7,178.

Financial Status - 1966

For the fourth consecutive year, the City ended the fiscal year with a cash surplus.

During 1966 the City of Savannah was awarded the Certificate of Conformance by the Municipal Finance Officers' Association of the United States and Canada. This award was presented for conformance to the high standards of the Municipal Finance Officers' Association in development of the Financial report for the year ended December 31, 1965. The City of Savannah is one of four governmental unit to receive the Certificate of Conformance in the State of Georgia.

Future Needs and Programs

The 1967 work program for the Department includes several new systems and studies. These new systems are designed to improve the effectiveness of financial operations.

Delinquent Revenue Collection

An improved system of control and information on the current status of all accounts is scheduled for 1967. The Data Processing Center will maintain subsidiary records of all accounts which will provide increased control of records and data for an updated report each month.

This system will increase revenue and eliminate inequities in the present system.

Accounting

Improvements to the City accounting program will be a major concern in 1967. Efforts to maintain accounting records on a more current basis will be one goal of a review of present accounting procedures. Another goal of this review will be implementation of a more effective internal auditing program.

Cost accounting systems will be installed where possible to improve control and information for operation of all City programs.

Purchasing

Twenty-two additional Commodity Purchase Agreements are planned for 1967. These additional Agreements are expected to result in an annual savings to the City of \$15,956.

Preparation of a central purchasing manual to outline purchasing procedures is scheduled for 1967.

New Data Processing Systems

The Finance Department plans to automate the following additional data systems to improve the data required for financial operations:

1. Accounts Receivable
2. Baby Bond Accounting
3. Revenue Collections
4. Non-Moving Traffic Citations
5. Accounts Payable

DATA PROCESSING CENTER

Organization and Functions

The Data Processing Center serves both the City of Savannah and Chatham County. This is a Revolving Fund Department by which the users, including Chatham County, are charged for services received.

The Data Processing Center houses the City's computer equipment. This equipment is used for the rapid and efficient manipulation of data, to store data and to recall data on demand. At present, the Data Processing Center processes data for more than 22 data systems. These include:

For the City

Real Property Tax System
 Personal Property Tax System
 Tax Collection Accounting System
 Delinquent Tax System
 Payroll System
 Budgetary Accounting System
 Position Control System
 Police Records System
 Annual Property Inventory System
 Business License System
 Sewer Record and Billing System
 Water Record and Billing System
 Streets Inventory Reporting System

For the County

Real Property Tax System
 Personal Property Tax System
 Vehicle Registration System
 Tax Collection Accounting System
 Delinquent Tax System
 Intangible Tax System
 Voter Registration System
 Payroll System
 Expenditure Reporting System

Work Program - 1966

Personnel and Expenditures

The total expenditure of the Data Processing program was \$256, 144 and 27.00 man years in 1966.

Reorganization

An organizational study was made and the Data Processing Center was reorganized according to the findings of this study. The resulting personnel and organizational changes have done much to

provide recognition, stabilization and utilization of our trained personnel; to provide a frame of reference for subsequent training programs to sustain an effective operation; and to provide an organization that can move forward with celerity, with certainty, and with efficiency.

New Programs

1. Forecasting. A system forecasting all DPC input and output was developed and installed. Under this system DPC production requirements are scheduled thirty days in advance. This forecasting system has not only facilitated the fulfillment of our production requirements but has also permitted the Center's resources to be more fully and effectively utilized.
2. Systems. ADP systems installed during the year, 1966 included Police Records (City), Water Records and Billing (City), Streets Inventory, Personal Property Tax (City), Delinquent Tax (County) and Revised County Real Property Tax System. This system provides accurate and fast processing of records and billing that previously required many tedious hours of hand operations.

Workload Statistics

1. Computer Usage. Computer production time for the year 1966 was 2,252 hours, an increase in production of 55 percent over the previous year.
2. DPC Costs. DPC costs per production hour reflected a favorable downward trend throughout the year as follows:

<u>Quarter - 1966</u>	<u>DPC Cost Per Production Hour</u>
First Quarter	\$231.33
Second Quarter	172.66
Third Quarter	141.00
Fourth Quarter	92.00

3. DPC Operating Costs Vs Funds Budgeted for 1966. The Data Processing Center had an underrun of \$28,744.95 in relation to funds budgeted. In other words, the Data Processing Center had an unencumbered balance (surplus) of \$28,744.95 in relation to funds budgeted for 1966.

Future Needs and Programs

1. Systems. The following new data systems are needed:
- a. A record keeping and statistical data system for Central Services.
 - b. A personnel accounting system for the Personnel Department.
 - c. Additional data systems for the Finance Department.
 - 1) Accounts Receivable
 - 2) Baby Bond Accounting
 - 3) Revenue Collections
 - 4) Water Service
 - 5) Sewer Service
 - 6) Non-moving Traffic Citations
 - 7) Accounts Payable
 - d. A budget preparation system and an expanded position control system for the Department of Planning-Programming-Budget.
 - e. Data systems for Chatham County Departments:
 - 1) Vehicle Registration
 - 2) Accounting for Tax Collections on Vehicles
 - 3) Consolidated Tax Assessor's Office
 - 4) Revision of Tax Collection System
 - 5) Identification of Real Property Within Chatham County Municipalities
2. Equipment. The Data Processing equipment is leased by the City, rather than purchased. The equipment now in use is too small and too slow to serve the City's data system needs. In 1967 it is proposed to replace the present equipment with larger and faster equipment to allow for program expansion.

CENTRAL SERVICES DEPARTMENT

Organization and Functions

The Central Services Department is a Revolving Fund Department by which users are charged for services received. The Central Services Department is organized into five activities.

Functional Assignments

1. Central Garage. The Central Garage purchases, "owns" and maintains all vehicular equipment of the City except those of the Fire Department. This fleet has a replacement value of approximately 1.4 million dollars.
2. Electrical Maintenance. The Electrical Maintenance Division is responsible for providing installation and maintenance service to electrically-operated equipment of other departments of the City. More than one-half of the services presently provided by this Activity are allocated to traffic signal maintenance repairs. The remainder of the workload is divided among other City departments.
3. Shops and Building Maintenance. The primary users of these services are the Department of Public Services, Streets and Traffic, Fire and Recreation Departments. These services include painting and carpentry work and minor repairs to buildings.
4. Electronic Equipment Repair. The Electronic Equipment Repair Division maintains and installs radio and electronic equipment for all City Departments and maintains electronic traffic light controllers and detectors. The primary users are the Department of Public Services, Police, Fire, Streets and Traffic and Central Garage.
5. Custodial and Messenger Service. This Division, in addition to mail and messenger services for all City departments, provides janitorial and maintenance services for the City Hall and the Gamble Building.

Work Program - 1966

Personnel and Expenditures

In 1966 the Central Services program required expenditures of \$809,026 and man power of 67.62 man years.

New Procedures and Programs

1. Organization. The end of 1966 was the second year of this Department's existence. During the year consolidation of initial organizational problems and initiation of work programs were the major accomplishments of the Central Services Department.
2. Inventory. The garage stock room organization was completed. A fully integrated card system was completed. From this it will be possible to maintain a perpetual inventory, know how stock levels stand and the locations of parts, need for stock replenishment, etc.
3. Downtime. Stock room procedures were developed which resulted in less downtime waiting for parts and consequently made for increased production in the garage.
4. Maintenance. The garage continued to develop advanced maintenance procedures on vehicles and equipment. With the increase in efficiency of maintenance, more time is given to preventative maintenance while equipment is in the shop.
5. Preventative Maintenance. The Electrical Maintenance Division developed a work program and from it preventative maintenance scheduling on traffic signals and water well controllers was started. This program resulted in a \$3,000 decrease in maintenance cost and decreases in downtime of these electrical devices.
6. Electronic Equipment. Maintenance work on electronic equipment consisted primarily of routine maintenance of Police, Fire and Governmental radio units and electronic signals.

7. Shops and Building Maintenance. The first planned building maintenance program was initiated. This has resulted in better work scheduling and consequently increases in performance. Surveys were made of City-owned facilities and from this a more comprehensive building maintenance program for the 1967 Budget was formulated.
8. Training. Employee training at manufacturer's schools and local service schools have had excellent results in providing improved maintenance service.

Future Needs and Programs

Records

During 1967 a data processing program should be installed to automate and expand the existing vehicular equipment records system. Expected additional information to be obtained will include:

1. Monthly report of operating costs by vehicle.
2. Periodic reports showing fuel consumption and mileage ratios by vehicle.
3. Monthly report showing parts usage by vehicle.
4. Monthly report showing operating efficiency.
5. Gain/loss statements.
6. Monthly radio and electrical maintenance report.

The information gained from this program will allow improved cost control and planning.

Downtime

Programs of expanded preventative maintenance should be planned for reduction of equipment downtime and the related costs of downtime. Special emphasis should be placed on critical equipment such as street sweepers, refuse collection trucks and drainage equipment.

Equipment Replacement

An equipment replacement fund should be established to finance replacement of vehicles and equipment. This fund should be financed by depreciation charge-backs.

MEDICAL SERVICES

Organization and Functions

The City Physician is responsible for examining applicants for City employment, treating City employees for injuries at the office or hospital, examining employees returning to work after extended illness or injury, examining and prescribing treatment for prisoners, making out-patient calls to indigent citizens referred to him by the County Nursing Service or the Memorial Hospital Clinic.

Work Program - 1966

Expenditures

Total expenditures of this Department in 1966 were \$24,604.

Workload Statistics

The City Physician performed approximately 360 pre-employment examinations for City positions. He rendered treatment to 216 employees injured on the job and also treated approximately 490 prisoners. In addition, 500 alcohol tests were performed for both the City and County Police Departments.

The Assistant City Physician makes out-patient calls to indigent citizens who are referred to him by the County Nursing Service or the Memorial Hospital Clinic. The number of indigent patients treated during 1966 was approximately 1,000.

CENTRAL SWITCHBOARD

Organization and Functions

The City operates a central switchboard on a 24-hour basis. This Activity furnishes telephone service to all City departments during normal working hours and to the Police Department on a 24-hour basis.

Operation of a City switchboard affords the public the convenience of having only one number to call to reach the agency they desire.

The Central Switchboard is a Revolving Fund Activity by which users are charged for services received.

Work Program - 1966

The total charges for the Switchboard operation in 1966 were \$40,419. Operator requirements for the Switchboard are 5.25 man years.

The total number of incoming calls during 1966 were 558,568.

The estimated number of outgoing and station-to-station calls by the City were 567,439 in 1966.

METROPOLITAN PLANNING COMMISSION

Organization and Functions

The Annual Budget of the Chatham County - Savannah Metropolitan Planning Commission is financed jointly by the City of Savannah and Chatham County. This Commission is responsible for devising plans and programs for the physical development of the community. To this end, the Commission studies population trends and other pertinent matters that are required for effective planning. The Commission translates the findings of these studies into plans and programs and submits them for the consideration of the governing bodies of the City and County.

The Commission is responsible for administering the subdivision regulations of the City and County. In addition, the Commission reviews and makes recommendations to the appropriate governing body on proposed changes to the zoning ordinance and subdivision regulations of the City or County.

Work Program - 1966

Expenditures on the program of the Commission were \$63,897 in 1966 and personnel requirements were 13.00 man years.

Some of the programs of this Commission during 1966 are presented below:

1. Work continued on the Chatham Urban Transportation Study.
2. Under the Downtown Planning Program the Savannah Riverfront Plan was completed, the plans for the beautification of the center plat on Oglethorpe and Liberty Streets neared completion and plans for Johnson Square redevelopment reached completion.
3. A special study of land use and zoning around Travis Field Municipal Airport was completed.
4. A special study concerned with the impact of interstate highway interchanges on surrounding land use was conducted.

5. One of the Metropolitan Planning Commission's most time consuming duties is to process, review and recommend action on all zoning petitions and subdivision plats for both Chatham County and the City of Savannah.

In 1966 the Commission processed 68 zoning change requests and 45 subdivision plan applications.

Future Needs and Programs

The Metropolitan Planning Commission has scheduled four studies in 1967 which are of particular interest to the City. They are:

1. The Metropolitan Water and Sewer Study. This study must be made for two reasons: first, to provide the City with a plan which can be used for programming future water and sewer projects; second, to qualify the City for Federal Grants under the Housing Act of 1965 for basic water and sewer facilities. This Grant program will pay up to 50% of the cost of eligible projects.
2. A Neighborhood Analysis Study. The purpose of this study will be to provide information about the various neighborhoods of the City which can be used:
 - a. To plan and schedule Capital Improvement Projects for streets, parks, sidewalks, drainage structures and water and sewer facilities.
 - b. To plan public service programs such as garbage collection, recreation and crime prevention.
 - c. To develop programs for neighborhood rehabilitation and conservation.
 - d. To identify changes which should be made in the zoning plan.
 - e. To identify the present and future needs for housing in the community.
3. An Airport Study. The purpose of this study will be to identify the community's present and future needs for airport facilities and landing strips. This study is also required if the City is to continue to benefit from the Grant programs of the Federal Aviation Agency.

4. Park and Open Space Study. The purpose of this study will be to identify present and future needs for parks, playgrounds and other open space in the community. This study will also make it possible to obtain funds under the Federal Open Space Programs for park site acquisition and development.

Leisure Time Activities

Recreation Commission
Coliseum-Convention Center



RECREATION

Organization and Functions

The Recreation Department plans, organizes and is responsible for the supervision of the City's public recreation program. It is also responsible for administering and maintaining all municipal recreation facilities and areas. The Department is divided into seven functional activities. Each activity is responsible for one or more phases of the recreation program.

Functional Assignments

1. Director's Office. The Director's Office is responsible for supervising and coordinating the entire service program of the Recreation Department. The clerical staff assigned to this Activity also provides stenographic services for the other six activities of the Department.
2. Sports. The Sports Activity provides the professional administrative resources to assist the Recreation Director in developing and planning the major recreation sports programs of softball, baseball, football, basketball, archery, tennis and track and field.
3. Playgrounds. The Playgrounds Activity organizes and administers the City's Neighborhood Playground Program. This program consists of organized games, simple craft work and various sporting activities. The City operates a total of 29 playground areas. These include 22 playgrounds which are supervised part time and seven playgrounds which have no supervision. Ten special program areas are also operated. The operation of these areas is conducted jointly with City and Federal Funds through the Economic Opportunity Authority. In addition, two recreation centers, the Westside Recreation Center and the Sophronia Tompkins Recreation Center are operated with the funds budgeted in this Activity.
4. Golden Age. The Golden Age Activity serves the needs of the senior citizens of the community. The program includes supervised arts and crafts, games, field trips and other social activities. The programs are presented at the Cunningham Center, the Westside Center and nine City Clubs. The Centers present nine scheduled program sessions per week. The City Clubs present 8.5 sessions per week.

5. Swimming Pools. The Swimming Pools Activity provides funds for the operation of the City's three swimming pools; Daffin Park, Sunshine Pool and Tompkins Center. Activities at the pools include competitive swimming, educational classes for beginning swimmers, boating and safety and general recreational swimming.
6. Facilities. The four major recreational facilities; the Auditorium, Grayson Stadium, Memorial Stadium and the Sports Center are grouped under the Facilities Activity. This Activity has a staff of seven positions to promote activities and to operate and maintain the facilities. In addition to the regular staff, prison labor is used to maintain the stadiums. The Facilities are used an average of 445 times a year.
7. Maintenance. The Buildings and Grounds Maintenance Activity maintains the recreational facilities and areas operated by the Department throughout the City. Facilities which this Activity maintains are: all ball diamonds, playground equipment, playgrounds, outdoor basketball courts, football fields and other areas which are used by the various recreational activities.

Work Program - 1966

Personnel and Expenditures

Total expenditures for 1966 on the Recreation program were \$362,282. The work force required for the program consisted of 64.04 man years.

Workload Statistics

1. Sports. The Sports program had an impressive year by winning District Titles in midget baseball, senior baseball, midget football and adult softball. The Sports program in 1966 had more players participating and more volunteer workers than in any previous year. A total of 4,927 children and adults participated in the Sports program.
2. Playgrounds. The Playgrounds Activity operated 29 playgrounds; of these 22 were supervised. A total of 8,430 children participated in organized activity and approximately 35,000 low organized games were conducted. The arts and

crafts program reached some 3,000 children and was climaxed by the Annual Craft Show at Grayson Stadium. Day camping was carried out with some 250 children participating.

3. Golden Age. The purchase of a building at 121 W. 37th St. by the City for an all-day center was the most important highlight in the Golden Age Program. There were approximately 3,400 members in the City Golden Age Program.
4. Swimming Pools. The Swimming Pools conducted learn-to-swim classes, lifesaving courses and a small boat safety program. Some 5,000 children registered for the swimming and life-saving classes. There were no serious accidents at any of the pool operations. There were approximately 12,750 users of the City pools.
5. Maintenance. During the year 1966, the Building and Grounds Maintenance Division maintained all playground apparatus, sports equipment and general areas of playgrounds and facilities. In addition, six items of playground equipment were installed for the Chatham County Retarded Children's Association and four pieces of playground equipment at Dixon Park. Three tennis courts were constructed at Daffin Park. Contracts were let for the renovation of the Tompkins Recreation Building.

Future Needs and Programs

More emphasis should be placed on supervised recreation programs in neighborhoods with juvenile delinquency problems. These programs should be specifically structured to appeal to those age groups that are most frequently involved in delinquency problems. In addition, this program should be coordinated with the delinquency prevention program of the Police Department and other agencies concerned with the problem.

Facilities are needed to conduct the recreation programs in the problem neighborhoods. The needed facilities include playgrounds which are properly equipped and neighborhood centers for indoor programs. Grants to assist in financing the cost of the facilities are available from the Department of Housing and Urban Development.

COLISEUM-CONVENTION CENTER

In 1965 a decision was made to construct a coliseum-convention center to serve the Savannah-Chatham County Metropolitan Community. By an agreement between the Mayor and Aldermen of the City of Savannah and the Commissioners of Chatham County, the City assumed responsibility for constructing and operating the coliseum-convention center facility. In return, Chatham County assumed the City's cost of operating the Savannah-Chatham County Library, the City's cost of operating the drug dispensary which had been operated by the City and the City's cost of operating the Memorial Hospital.

Also in 1965 a site was selected for the project in the Orleans Square area in the vicinity of the City Auditorium. In addition the architectural firms of Levy and Kiley of Savannah and George Ryad Fisher of Jacksonville were selected to prepare the plans and specifications for the coliseum portion of the project.

A further action taken in 1965, was the decision to acquire the land for the coliseum project under the Urban Renewal Program.

Work Program - 1966

Actual work on the coliseum project began in 1966. The following is a summary of the progress made on this project in 1966.

1. To make the coliseum project eligible for Urban Renewal funds, the following actions were taken:
 - a. The City applied for funds to develop a General Neighborhood Renewal Plan (GNRP) for that area which is bounded on the north by the Savannah River; on the west by West Broad Street; on the south by Park Avenue; and on the east by Whitaker Street and Bull Street.
 - b. Within the boundaries of the GNRP area the City tentatively designated the boundaries of a Coliseum Urban Renewal Project area. The tentative boundaries were York Street on the north; West Broad Street on the west; Liberty Street on the south; and Whitaker Street on the east.

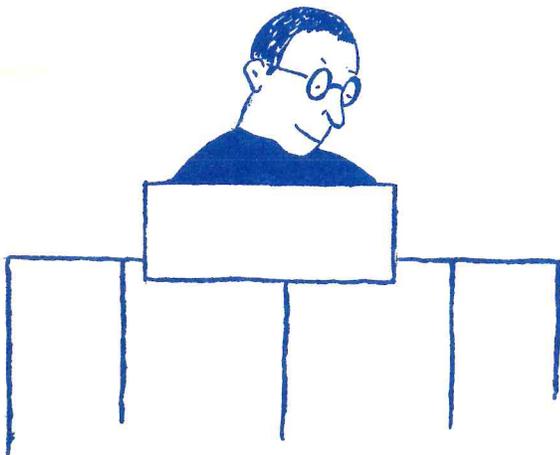
2. From past experience the City knew that it would require from three to four years to plan and execute an Urban Renewal project. Thus, under normal procedures of Urban Renewal, the City knew that land could not be made available for the Coliseum Project until late 1968 or 1969. Thus, if normal Urban Renewal procedures were followed the completion of the Coliseum Project could be delayed until 1970 or 1971, if Urban Renewal was used to acquire the land for the project.

The City learned, however, that this delay could be reduced by using the early land acquisition provisions of the Urban Renewal Program. It was decided to follow this early land acquisition procedure. In March, 1966, the City made application to purchase the construction site for the Coliseum with City funds under the early acquisition program. This application was approved by the Department of Housing and Urban Development in September, 1966. This letter, in effect, agreed to give the City credit toward the Coliseum Urban Renewal Project for the money which the City spent to purchase and clear the construction site for the Coliseum.

3. In April, 1966, the architects completed the preliminary plans and cost estimates for the Coliseum. The architects were authorized to proceed with the preparation of the final plans and specifications for the Coliseum.
4. In October, 1966, the Housing Authority began the acquisition of the land for the Coliseum construction site under the provisions of the Letter of Consent from the Department of Housing and Urban Development. The schedule calls for the land to be acquired, cleared and ready for construction to begin by July 15, 1967.

Courts

Recorders Court



RECORDER'S COURT

Organization and Functions

The Recorder's Court is the officially designated Court of Record for the City. It has jurisdiction to try all offenses against the laws and ordinances of the City of Savannah. By virtue of contract with the County Commissioners, the Court also has jurisdiction to try all offenses against the laws and ordinances of Chatham County. It also serves as a Committal Court for all State offenses.

Work Program - 1966

Personnel and Expenditures

The expenditures for this Activity totalled \$43,617 in 1966. Total authorized staff for the Recorder's Court was 8.63 man years.

Workload Statistics

In 1966 the Court held 767 sessions, acted on 18,615 traffic cases and 7,984 criminal cases. Some 24% of the traffic cases and some 13% of the criminal cases were County cases. At the present time, the City receives from Chatham County a sum of \$2,000 for the County's use of the Court. This figure represents slightly more than 3% of the total cost of the Court. However, County cases account for more than 21% of the total case workload.

The following table summarizes the case load of this Activity for 1966:

<u>Activity</u>	<u>Total 1966</u>
Traffic cases tried - City	10,578
Traffic cases tried - County	2,883
Criminal cases tried - City	5,689
Criminal cases tried - County	715
Warrants issued	2,794
Court Sessions held	767
Dockets prepared	1,708
Commitments prepared	2,571
Cases Handled by Violation Bureau:	
Traffic cases - City	3,463
Traffic cases - County	1,691
Criminal cases - City	1,200
Criminal cases - County	380

Community Facilities Improvements



COMMUNITY FACILITIES IMPROVEMENTS

Organization and Functions

In the budget program for 1963, the City instituted an annual Capital Improvement Budget. Each year this budget provides funds to construct or improve public facilities. Facilities and improvements financed from this budget include street paving and resurfacing, renovation, remodeling and construction of public buildings, additions to the water and sewer system, installation of new traffic signals and urban renewal.

Funds to finance the cost of the Capital Improvement Budget are derived from the following sources: current revenues, assessment bonds, water and sewer revenue bonds for water and sewer projects, funds remaining from previous issues of General Obligation Bonds, and Federal Grants.

Work Program - 1966

The Capital Improvement Budget appropriated \$4,171,249 for public facility projects in 1966. This amount includes an anticipated Federal Grant of \$46,800 for improvements to the water system. This Grant is expected to be received in 1967. The following table lists the sources of these funds:

SUMMARY OF INCOME SOURCE - 1966

<u>SOURCE</u>	<u>AMOUNT</u>
Current Funds	\$1,397,394
Property Owners	284,459
State	94,158
General Obligation Bonds	108,994
Revenue Bonds	2,161,903
Developers	21,483
Prior Years' Surplus	30,192
Data Processing	18,851
Board of Education	7,015
Federal Grant	<u>46,800</u>
Total	\$4,171,249

The projects started, completed or continued under the 1966 Capital Improvement Budget are described in the paragraphs which follow. These projects are grouped into categories for convenience and also to provide a status report on projects which are extended over several budget periods.

Street and Traffic Improvements

1. Residential Streets. Some thirteen residential street paving projects were placed under contract in 1966. These projects represented 3.2 miles of street paving. The total budgeted cost for these projects was \$443,330. Of this amount \$252,827 will be assessed against the benefitting property owners. The cost for these paving projects includes water, sewer and drainage projects undertaken simultaneously with the paving. Assessment bonds will be issued to finance the assessible cost. These will be retired in ten years with the collections received from the assessments.
2. Connector Streets. Contracts to pave 2.1 miles of connector streets were awarded in 1966. The estimated cost of connector street paving including water, sewer and drainage work connected with the paving was \$163,398. The City paid the full cost of these projects.
3. Resurfacing and Miscellaneous Paving Projects. Contracts to resurface four miles of paved streets were completed. The total funds budgeted for resurfacing and miscellaneous paving projects totalled \$214,729.
4. Traffic Engineering. Traffic signal systems were installed at nine intersections in 1966. Street widening projects were initiated at four locations. The budget estimates for Traffic Engineering projects approved in 1966 was \$48,936.

Drainage Projects

In 1966, 22 Drainage projects were scheduled in addition to projects included with street paving. The total funds allocated for these Drainage projects was \$67,596.

Engineering studies and cost estimates for correcting drainage problems in three chronic drainage areas were also completed. The areas are Cumberland Drive in Sylvan Terrace; the area bounded by Live Oak, Cedar, 42nd Streets and Seiler Avenue and the East Lathrop Avenue area near the Great Dane Trailer Plant. These studies determined that an estimated expenditure of \$4,349,000 would be required to correct the drainage problems in these areas.

Public Buildings

The Budget for 1966 allocated \$495,701 for repair and improvements to Public Buildings. This included \$400,000 for the Coliseum-Convention Center. Three of the projects included in this program were:

1. City Hall. The exterior of the City Hall was cleaned by sand blasting. The windows were repaired and painted. The roof, dome and cupola were repaired and painted, the electrical system was improved and other improvements made to the facilities in City Hall.
2. Gamble Building. A contract was awarded to renovate space for the Data Processing Center and the Streets and Traffic Division.
3. Tompkins Recreation Center. Dressing rooms at the Tompkins Recreation Center were renovated and improved.

Water and Sewer Improvements

Funds totalling \$920, 120 were budgeted for extensions and improvements to the City's water and sewer system. To assist in paying for these improvements Federal Grants in the amount of \$46,800 were applied for on these projects. Several projects should be specifically noted.

1. Travis Field. The water supply system at Travis Field required rehabilitation and improvements to make it adequate for the addition of the Grumman Aircraft Engineering Cooperation Plant and other customers at Travis Field. The contract approved to improve the Travis Field water supply was for \$67,081.
2. Wilshire Estates. The Wilshire Estates oxidation pond was designed to treat sewage for 2,100 persons. The present load on this facility is 2,370 persons with growth continuing. Increases in load were anticipated from the St. Joseph's Hospital, Armstrong College and other Abercorn Expressway developments. To increase the capacity of this system to meet these demands construction of a mechanical aeration basin at the oxidation pond was authorized July 20, 1966 at a contract cost of \$164,645. The aeration basin will increase the capacity of the system to serve 10,000 persons.
3. Water Wells. Improvements to three City water wells were approved in 1966. These wells are located at the Paradise Park, Magnolia Park and Daffin Heights wells. Total contract cost for these projects was \$23,300.

4. Extensions. During 1966 the City water and sewer service was extended to several locations. Some of these extensions were in Oakdale Subdivision, on Habersham Street to the new Y. M. C. A., to the Minis Tract Subdivision, to Magnolia Park #3, to Staley Heights, to Mayfair Subdivision, Phase D, White Bluff Shopping Center and several more. The above extensions had contracts awarded for a value of approximately \$94,937 in 1966.

Pollution Abatement

Engineering studies were continued to prepare plans and specifications for projects in 1966 under the first stage of the City's projected four stage, five year, \$12 million Pollution Abatement Program.

Application for a \$363,300 Federal Grant was made during 1966. This Grant is to be used for various eligible portions of the work included in Stage 1 of the Pollution Abatement Program. The following table outlines the projects included in Stage 1 and their estimated cost:

<u>Project</u>	<u>Estimated Cost</u>	<u>Status</u>
River Street Interceptor	\$190,000	Engineering studies complete
Laural Grove Interceptor	340,000	Plans complete
Industry Drive Interceptor	336,000	Plans complete
Remove storm water from sanitary sewer collector - Bacon Park	336,000	Engineering studies complete
Staley Heights Interceptor	118,000	Planning study schedule
Acquisition of treatment plant site and improvements	180,000	Site selected, purchase negotiations approved

In addition, an engineering study was completed for the Pollution Abatement Program for Travis Field. The study report was forwarded to the Georgia Water Quality Control Board. The plan estimated the cost for this program at \$209,500. An application was made for a \$62,850 Pollution Abatement Grant to help finance the cost of this project.

Also an application was submitted for a \$1.2 million Grant to help finance the second stage of the City's Pollution Abatement Program. The second stage program will cost an estimated \$4,013,300 and calls for the construction of a 14 million gallon per day primary treatment plant to treat raw sewage now being dumped untreated by the City's sewerage system into the Savannah River.

Engineering work continued on contracts awarded in previous years for five Pollution Abatement Projects.

Urban Renewal

Work continued on the following Urban Renewal projects in 1966:

1. Cherokee Plaza. Land acquisition was completed. Demolition of structures was completed and 130 families and 18 businesses have been relocated from Cherokee. In 1966, \$183,723 in contracts were awarded for work in this project. Cash Grant in Aid made to the City to this project was \$10,000 in 1966.
2. Egmont. Modern housing units are now under construction in the Egmont area. These new facilities replaced 496 sub-standard structures housing 470 families and individuals. Contracts were awarded for paving, sewage and other site improvements. Total contracts awarded in 1966 amounted to \$159,676. Cash Grants in the amount of \$57,498 were also made to this project.
3. Troup Ward. All structures in the area have been inspected within the project boundaries, and property owners have been informed of any instance of non-compliance with standards set in the plan. Contracts have been awarded for paving, sidewalk repair, landscape and other site improvements. In 1966 the value of these contracts was \$8,250.

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4. Kayton Homes. The Kayton Homes Subdivision replaced 315 substandard structures with low rent housing. Part of the area was sold for highway rights-of-way. Only two parcels of land remained to be sold in the project area. Cash Grants in Aid to this project in 1966 were \$1,802.
5. Central Area. Applications were also made for a survey and planning Grant for the Central Area GNRP. This application was approved and the planning for this project was started.
6. Coliseum. Application was made for the purchase of land for the Coliseum project under the Early Acquisition Provision of the Urban Renewal Program. This action will reduce delay in acquisition of land for the Coliseum Complex.

Water Front Beautification

An engineering contract was awarded to prepare preliminary plans and cost estimates for the Water Front Beautification project. This study estimated the cost of beautifying the water front at \$2,600,000. To help pay this cost authority was given to apply for Urban Renewal funds to carry out this project. Preparation of this application is still in process.

Future Needs and Programs

Financing

Capital Improvement Projects are costly. Funds to finance these costs are not easily obtained. In some instances opportunities are available to finance a portion of the cost of some of the projects with Federal Grants. Financing difficulties, plus the time required to obtain Federal funds can delay projects for months and years. This fact should be realistically faced. To cope with these problems, detailed schedules should be developed for major projects. These should be staged within the limits of financial resources, with engineering work and plans performed one year, land acquisition the next, and construction the next. In addition, five year programs of Capital Improvements should be made with projected costs and sources of financing. This will provide a basis for timing Federal Grant applications and for planning for local sources of financing.

Priority

The chronic shortage of adequate funds for Capital Improvements makes it essential that two things be done:

First, some means must be found to establish priorities for Capital Improvement Projects based on relative benefits to the community. Criteria must be established for rating benefits. Also criteria must be established for rating the relative weight that should be placed on various goals, problems or needs of the community. These in turn would provide a basis for establishing priorities for Capital Improvements.

Second, the desirability and feasibility of expanding the use of assessment bonds for Capital Improvements of localized benefits such as drainage improvements and sewer expansions should be investigated. If found desirable and feasible, then appropriate legislation should be obtained to authorize the expanded use of such bonds.

Cost

Many of the Capital Improvements financed by the City are of benefit to the entire Savannah-Chatham County community. This is particularly true of major traffic arteries, major drainage structures and park and recreation facilities. Means should be found to distribute the cost of these projects to the total community.

