



# FY18 PROPOSED BUDGET

City Council Budget Workshop #4

December 7, 2017

Melissa Carter, Chief Budget Officer



# Agenda



# Purpose

- ① Review changes from Preliminary Budget
- ② Provide overview of City-Wide Financials
- ③ Obtain feedback and direction.



# Proposed Budget Overview



# FY18 Proposed Spending Plan

**TOTAL CITY BUDGET: \$380,000,000**

**Operating Budget**  
**\$380,000,000**

General Fund  
\$182,246,578

All Other Funds  
\$200,000,000

**Capital Budget**  
**\$63,190,840**

General Fund  
\$7,168,840

All Other  
\$56,022,000



**SAVANNAH** **FORWARD**  
*help shape your city*

- Restructuring
- Parking Matters Study
- Arena Development District
- Savannah Police Department
- Fire Fee



# Proposed Budget General Fund Overview



# By the Numbers

FY18 Preliminary Total Budget:

**\$376,366,969**

FY18 Preliminary General Fund Budget:

**\$187,216,647**

FY18 **Proposed** Total Budget:

**\$408,035,141**

FY18 **Proposed** General Fund Budget:

**\$182,246,578**



# Revenue and Expense Summary

	<b>FY18 Preliminary (11/21/17)</b>	<b>FY18 Proposed (12/07/17)</b>	<b>Variance</b>	<b>%</b>
Revenues	\$187,215,647	\$182,246,578	\$4,969,069	-2.65%
Expenditures	\$187,215,647	\$182,246,578	\$4,969,069	-2.65%

- Establishment of Fire Rescue Fund
  - Fire Administration and Operations expenses moved to Fire Fund
- Millage Rollback
- Pending County Reimbursement - E911 Operations
- 2% Personnel Wage Adjustment
- Additional Spending Cuts
- Service Restorations
- Strategic Plan/Service Enhancements



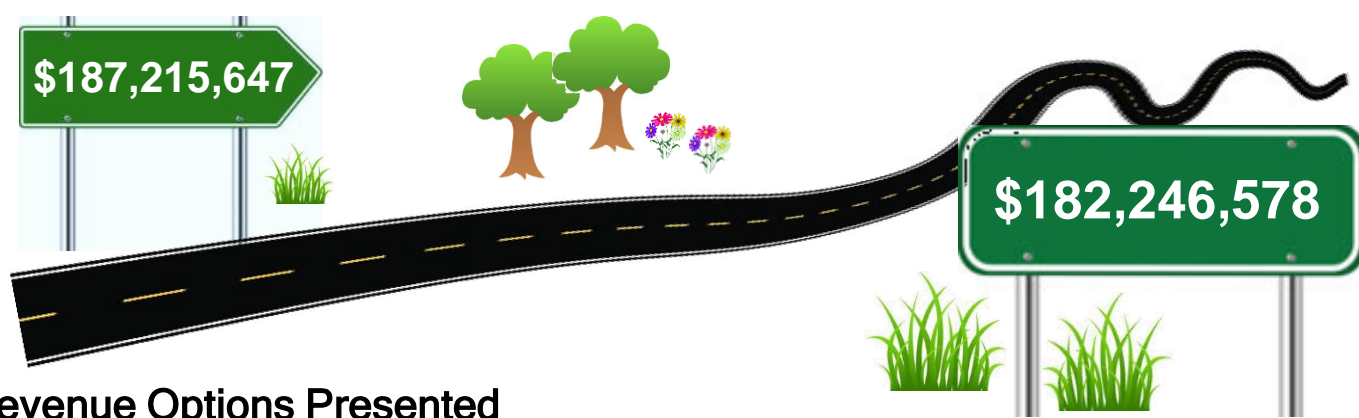


# General Fund Expense by Service Center

Service Center	FY18 Preliminary	FY18 Proposed
Governance	\$2,212,283	\$ 2,212,283
Strategic Services	\$3,597,383	\$ 3,597,333
Municipal Operations	\$17,850,775	\$ 17,850,651
Infrastructure and Development	\$33,553,404	\$ 35,795,429
Community Services	\$15,510,344	\$ 15,508,824
Public Safety	\$87,603,596	\$ 58,264,069
Fire Rescue (Moves to Fire Rescue Fund in FY18)	\$30,757,696	\$193,299
Police Department	\$56,845,901	\$58,070,771
Non-Departmental	\$26,887,861	\$ 49,017,988
Transfer to CIP	\$3,927,000	\$7,168,840
Transfer to Fire Fund	\$-	\$16,022,741
Services to Other Funds	\$5,572,912	\$5,572,912
Transfers to Other Funds	\$10,098,200	\$7,812,835
All Other (Contributions, Etc.)	\$7,289,749	\$12,440,660
<b>Total Expenditures</b>	<b>\$187,215,647</b>	<b>\$182,394,078</b>



# How did we get here?



## Preliminary Budget - Revenue Options Presented

Revenue Options	(Addition)/Reduction	Estimated Value
.5 Mill Property Tax Increase		\$ (2,518,835)
1 Mill Property Tax Increase		\$ (5,037,669)
2 Mill Property Tax Increase		\$ (10,075,338)
2 Mill Property Tax Reduction		\$ 10,075,338
1 Mill Property Tax Reduction		\$ 5,037,669
.5 Mill Property Tax Reduction		\$ 2,518,834
Fire Fee - 100% Recovery		\$ (31,449,000)
Fire Fee - 75% Recovery		\$ (23,586,500)
Fire Fee - 50% Recovery		\$ (15,724,000)
Revenue Reduction - Full Freeport Inventory Tax Exemption (Eliminate Remaining 40%)		\$ 780,000
Revenue Reduction - Additional 10% Freeport Tax Exemption (From 60% to 70%)		\$ 200,000

## Results:

Fire Fee-70% Recovery	\$20,442,000
1 Mill Property Tax Decrease	-\$5,037,669
Revenue Increases	\$241,100
Expenditure Decreases	-\$1,010,501
<b>New GF Revenue</b>	<b>\$14,634,930</b>



# Preliminary Budget - Balancing Strategy

<b>(Surplus)/Deficit</b>		<b>\$12,967,932</b>
Fee Increase - Summer Camp Fee Changes for Resident and Non-Resident	\$	(10,000)
Fee Increase - Cemetery Fees	\$	(19,760)
Fee Increase - Liquor, Beer, Wine Taxes	\$	(150,400)
Fee Increase - Athletic Turf Fields (Professional Level Athletics)	\$	(20,000)
Fee Increase - License for Encroachment	\$	(23,500)
Eliminate 3% GF Performance-Based Wage Increase for Employees	\$	(2,298,001)
Reduce Operational Contingency	\$	(1,090,313)
Reduce Fire Rescue Service - Closing Fire Stations and Eliminating 36 FF Positions	\$	(3,100,000)
Reduce Police Recruiting - Digital Advertising	\$	(150,000)
Delete Vacant Position - (2) Police Majors	\$	(157,033)
Reduce Grass Cutting Contract	\$	(500,000)
Reduce Stump Removal Contract	\$	(200,000)
Eliminate FY18 Community Partnerships Program Contribution (Social Services)	\$	(643,177)
Eliminate FY18 Cultural Contributions Program	\$	(680,400)
Eliminate Special Events, Sponsorships, and Community Celebrations (Fireworks, Christmas Decorating, Employee Events, Etc.)	\$	(210,000)
Reduce/Delay Capital Plan - Strategic Improvements (Budget & Performance Tracking Software)	\$	(700,000)
Reduce/Delay Capital Plan - Pump Station Rehabilitation	\$	(500,000)
Reduce/Delay Capital Plan - Liberty at Bull Signal Installation	\$	(250,000)
Reduce/Delay Capital Plan - Joe Tribble Park	\$	(410,000)
Impose Hiring Freeze - 2.25% Vacancy Rate	\$	(1,855,348)
<b>NEW (Surplus)/Deficit</b>		<b>\$0</b>



# Preliminary Budget - Key Revenue Adjustments

- Decreased Millage Rate - 11.48 Mills
  - \$5,037,669 decreased property tax revenue
- Step 3-Freeport Tax Exemption
  - 20% Reduction valued at \$420,000
- Increased Projected Sales Tax Growth from 2.8% to 3.5%
  - Added \$264,000 to Revenue Base

## Fee Increases Included in Budget:

Fee Description	Anticipated New Revenue
Summer Camp Fee Changes for Residents and Non-Residents	\$10,000
Cemetery Fees	\$19,760
Liquor, Beer, Wine Taxes	\$150,400
Athletic Turf Fields (Professional Level Athletics)	\$20,000



# Proposed Budget Changes - Restorations



Restoration Item	Amount
Public Safety – Fire Service Reductions (Reduced to elimination of 18 vacant positions, hold on fire boat and one engine company)	\$1,922,844
Infrastructure – Grass Cutting Contract	\$500,000
Infrastructure – Stump Removal Contract	\$200,000
Infrastructure – Pump Station Rehab (CIP)	\$500,000
Economic Strength/Poverty Reduction – Community Partnerships Program	\$643,177
Neighborhood Revitalization – Cultural Contributions Program	\$680,400
Neighborhood Revitalization – Special Events, Sponsorships, and Community Celebrations	\$210,000
Neighborhood Revitalization – Joe Tribble Park (CIP)	\$410,000
Good Government – Budget & Performance Tracking Software (CIP)	\$700,000
Good Government - 2% General Wage Increase	\$1,649,199
<b>TOTAL RESTORATIONS</b>	<b>\$7,415,620</b>



# Proposed Budget Changes - Enhancements



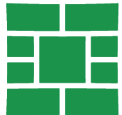
Enhancement Item	Amount
Public Safety – Berkshire Recommendation (12 Officers)	\$918,272
Public Safety – RMS/CAD Systems Analyst	\$79,724
Public Safety – Police Captain - Office of Professional Standards	\$96,437
Public Safety – Cold Case Unit	\$141,437
Public Safety – Addition of 10 Police Officers and Transportation to Provide Parking Garage Security (to be paid by Parking Fund)	\$-
Infrastructure – Mowing Contract Increase	\$1,000,000
Infrastructure – Tree and Stump Removal/Tree Pruning Contract Increase	\$600,000
Neighborhood Revitalization – Waters Avenue Streetscape (CIP)	\$500,000
Neighborhood Revitalization – Savannah Shines (CIP)	\$1,281,840
Economic Strength/Poverty Reduction – Fire Fee Voucher Program	\$400,000
Economic Strength/Poverty Reduction – Savannah Renaissance Project	\$2,201,600
<b>TOTAL ENHANCEMENTS</b>	<b>\$7,219,310</b>



# Left on the Table– Reductions Still in Place



Reduction Item	Amount
Public Safety – Reduce Police Recruiting-Digital Advertising	-\$150,000
Public Safety – Delete Vacant Positions – 2 Officers	-\$157,033.36
Infrastructure – Liberty at Bull Signal Installation (CIP)	-\$250,000
Good Government – Impose Hiring Freeze (2.25% Vacancy Rate)	-\$1,855,348
<b>Increased Reductions</b>	
Good Government – Reduce Operational Contingency	-1,323,778
<b>Partially Restored Reductions</b>	
Public Safety – Fire Rescue Reductions	-\$1,177,156
Good Government – General Wage Increase restored at 2%	-\$648,802



# Left on the Table– Enhancements Not Funded



Reduction Item	Amount
Public Safety – EMS Business Plan	\$190,000
Public Safety – Fire/EMT Training	\$183,200
Public Safety – Latent Fingerprint Examiner	\$62,381
Public Safety – Shotspotter Task Force	\$520,273
Public Safety – Domestic Violence Task Force	\$382,997
Public Safety – Planning and Technology Unit	\$205,900
Public Safety – Strategic Investigative Unit	\$81,217
Infrastructure – Pavement Condition Assessment	\$34,290
Infrastructure – Facilities Management Software	\$50,000
Infrastructure – Plumber	\$92,896
Infrastructure – Electrician	\$88,739
Infrastructure – Traffic Flow Conversion Study	\$150,000
Infrastructure – Traffic Engineering Permit Coordinator	\$66,096
Infrastructure – Traffic Engineering Signal Supervisor	\$62,522





# Left on the Table– Enhancements Not Funded



Reduction Item	Amount
Neighborhood Revitalization – Code Compliance Software Upgrade	\$453,068
Infrastructure – Median Maintenance Contract Increase (Victory Drive)	\$47,500
Neighborhood Revitalization – Establish Clean Team	\$704,432
Neighborhood Revitalization – Increase School Break Camps	\$55,010
Neighborhood Revitalization – Extend 2 Community Ctr Hours–8 pm-12 am	\$319,080
Neighborhood Revitalization – Increase Contribution to Savannah Affordable Housing Fund	\$75,000
Economic Strength and Poverty Reduction – Competitive Positioning and Target Industry Study	\$50,000
Good Government – 311 Action Center Customer Service Enhancements	\$84,520
Good Government – Performance and Innovation Officer	\$116,217
Good Government – Achieve AAA Bond Status by adding 30% of new revenues to reserves annually	\$1,526,830



# Proposed Budget Fire Rescue Fund Overview



# Proposed Budget - Fire Rescue Fund



- Covers 70% of Fire Rescue Budget
  - Houses Fire Administration and Operations Divisions
- Establishes Fire Assessment Rate of \$256 per Single-Family Residence
  - Discounts available for all property types
  - Non-Single Family capped at 83,500 sq. ft.
  - Initial Bill - September 2018 (included on Property Tax bill)
  - Calculated based on Risk Factor



# FY18 Proposed Budget - Fire Rescue Fund

<b>REVENUES</b>	<b>\$36,637,241</b>
Fire Fees Collected (Service Fee and Contracts)	\$20,598,500
Inspection and Development Fees	\$ 16,000
Contribution from General Fund	\$16,022,741
<b>EXPENDITURES</b>	<b>\$36,637,241</b>
Personnel	\$24,835,331
Contractual	\$ 696,580
Commodities	\$ 821,013
Internal Services	\$ 2,279,030
Capital Outlay	\$ 16,000
Contribution to CIP	\$ 150,000
Other	\$ 3,839,287
Fire Fee Stabilization Reserve	\$ 4,000,000

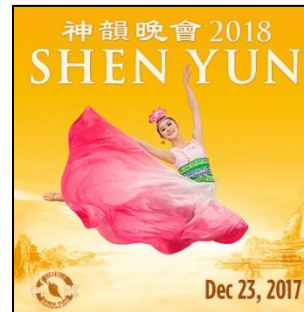


# Proposed Budget Civic Center Fund Overview



# Proposed Budget - Civic Center Fund

- Maintains Current Service Level
- Capital Improvements - \$845,000
  - Arena Air Handler Replacement
  - Ballroom Renovations
  - Theatre House Light Replacement



# FY18 Proposed Budget - Civic Center Fund

<b>REVENUES</b>	<b>\$3,773,591</b>
Operating Revenues	\$1,474,400
Hotel Motel/Auto Rental Tax Fund Transfer	\$2,164,191
Service Charges to City Departments	\$135,000
<b>EXPENDITURES</b>	<b>\$3,773,591</b>
Personnel	\$1,480,477
Contractual	\$ 1,121,520
Commodities	\$ 176,602
Internal Services	\$ 367,362
Capital Outlay	\$ 5,000
Contribution to CIP	\$ 483,431
Other (Concession Purchases, Catering, Vehicle Use)	\$ 139,199



# Proposed Budget Capital Improvement Plan





# 2018-2022 Capital Improvement Plan

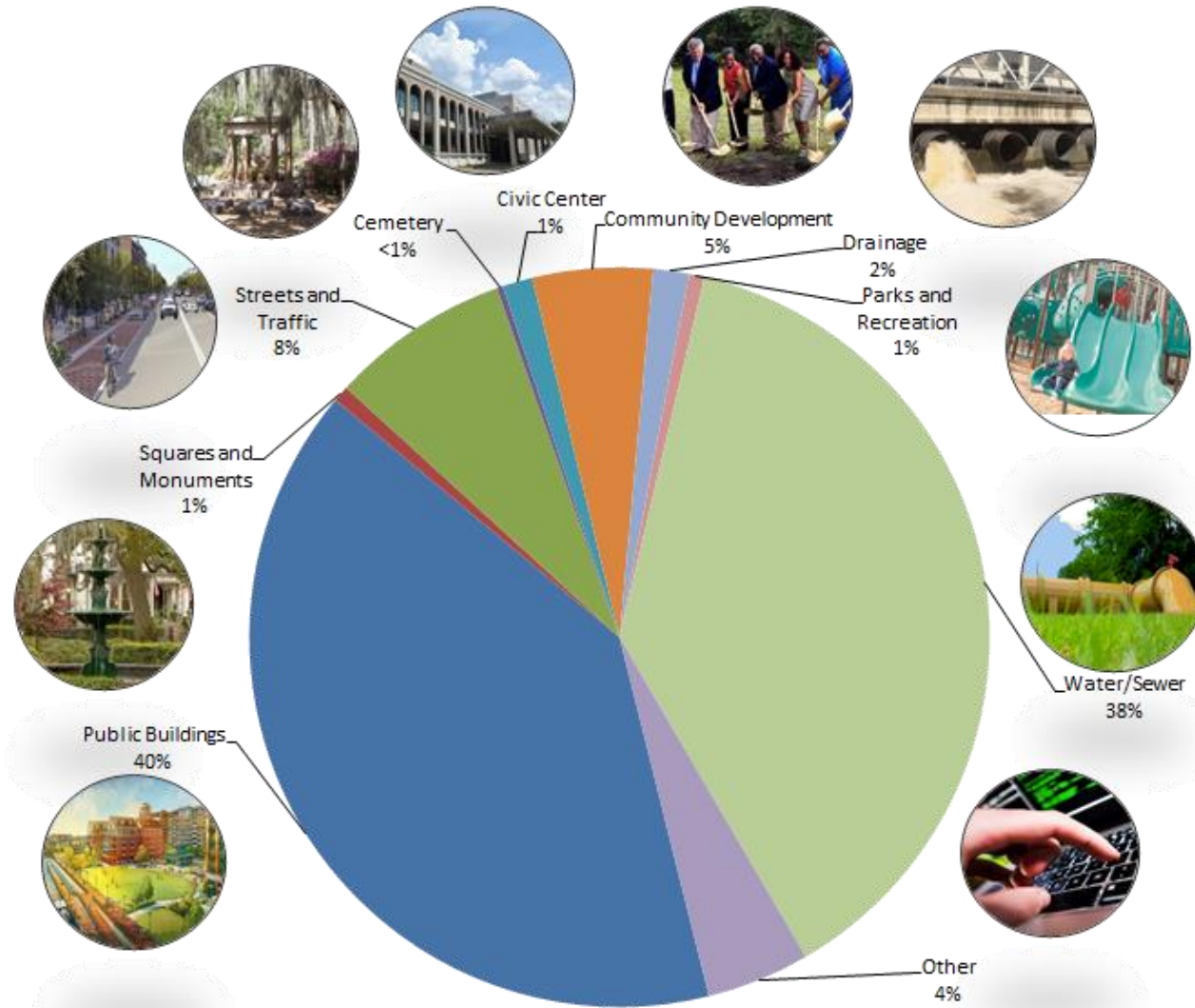
Why is the capital plan budget so important? It enables the city to continue building and maintaining a more efficient infrastructure system for the residents while meeting the demands of current and future growth.

Funding Source	2018	2019	2020	2021	2022	5-Year Total
General Fund	6,348,840	6,189,000	5,690,000	6,050,800	7,235,800	31,514,440
40% Cemetery Fund	\$ 170,000	\$ 170,000	\$ 150,000	\$ 150,000	\$ 160,000	800,000
Preservation Fee	650,000	645,000	665,000	625,000	500,000	3,085,000
Civic Center Fund	845,000	557,000	1,350,000	1,800,000	1,400,000	5,952,000
Bonds	28,000,000	0	0	0	0	28,000,000
Fire Rescue Fund	150,000	0	150,000	0	250,000	550,000
Parking Fund	3,690,000	550,000	350,000	350,000	350,000	5,290,000
Sewer Fund	13,556,000	17,056,000	16,681,000	14,708,000	10,455,500	72,456,500
Water Fund	10,781,000	7,061,000	8,093,000	5,345,000	4,124,000	35,404,000
<b>Total All Funding Source</b>	<b>\$ 64,190,840</b>	<b>\$ 32,228,000</b>	<b>\$ 33,129,000</b>	<b>\$ 29,028,800</b>	<b>\$ 24,475,300</b>	<b>\$183,051,940</b>

Improvement Category	2018	2019	2020	2021	2022	5-Year Total
Cemetery	\$ 170,000	\$ 170,000	\$ 150,000	\$ 150,000	\$ 160,000	\$ 800,000
Civic Center	845,000	557,000	1,350,000	1,800,000	1,400,000	\$ 5,952,000
Community Development	3,366,840	0	500,000	0	0	\$ 3,866,840
Drainage	1,000,000	950,000	1,150,000	500,000	525,000	\$ 4,125,000
Park and Recreation	435,000	25,000	200,000	326,000	75,000	\$ 1,061,000
Public Buildings	25,655,000	500,000	850,000	300,000	4,550,000	\$ 31,855,000
Sewer	13,556,000	17,056,000	16,681,000	14,708,000	10,455,500	\$ 72,456,500
Squares and Monuments	450,000	595,000	645,000	605,000	500,000	\$ 2,795,000
Streets	3,337,000	730,000	1,565,000	1,150,000	1,330,000	\$ 8,112,000
Traffic	1,700,000	950,000	1,250,000	3,544,800	655,800	\$ 8,100,600
Water	10,781,000	7,061,000	8,093,000	5,345,000	4,124,000	\$ 35,404,000
Other	2,895,000	3,634,000	695,000	600,000	700,000	\$ 8,524,000
<b>Total by Improvement Category</b>	<b>\$ 64,190,840</b>	<b>\$ 32,228,000</b>	<b>\$ 33,129,000</b>	<b>\$ 29,028,800</b>	<b>\$ 24,475,300</b>	<b>\$183,051,940</b>



# FY18 CIP Overview



**\$64,190,840**

**98 Projects**

- GF Increase of 914%
- Overall Increase of 8%
- Includes SAVANNAH FORWARD Priorities
- Sustainable Plan



# General Fund Capital Five-Year Investment Plan

**5-Year Capital Budget**  
**\$183,051,940**

General Fund  
\$35,399,440

All Other  
\$147,652,500

- ❖ 2018 - \$3,000,000
- ❖ 2019 - \$7,299,000
- ❖ 2020 - \$6,340,000
- ❖ 2021 - \$6,050,800
- ❖ 2022 - \$7,485,800



## 2018 Investment Highlights:

- Savannah Shines Program
- Electronic Timekeeping
- Infrastructure Improvements
  - Bridge repair
  - Intersections
  - Sidewalks
  - Technology and Equipment

# FY18 CIP Overview - General Fund

Project Name	Improvement Category	FY18 Preliminary Budget	
Savannah Shines Project	Community Development	\$ 1,681,840	←
Waters Avenue Streetscape	Community Development	\$ 500,000	←
Storm Sewer Rehabilitation	Drainage Improvements	\$ 500,000	
Stormwater Pump Station Controls	Drainage Improvements	\$ 500,000	←
Electronic Timekeeping Phase I	Other Improvements	\$ 300,000	
Budget and Performance Software	Other Improvements	\$ 700,000	←
Public Communications Equipment Upgrades	Other Improvements	\$ 45,000	
Playground Equipment Reserve	Park and Recreation Improvements	\$ 25,000	
Bridge Maintenance	Streets Improvements	\$ 117,000	
LMIG Resurfacing	Streets Improvements	\$ 480,000	
Repair/Install Curbs	Streets Improvements	\$ 150,000	
Sidewalk Repairs	Streets Improvements	\$ 240,000	
Joe Tribble Park	Park and Recreation Improvements	\$ 410,000	←
Benton Blvd @ Spring Lakes Intersection Improvements	Traffic Improvements	\$ 700,000	
<b>Total General Fund</b>		<b>\$ 6,348,840</b>	





# FY18 CIP Overview - General Fund Highlights



## Savannah Shines FY18 Budget - \$1,681,840

- Sidewalk Installation
- Aesthetic Lighting
- Neighborhood Park
- Rotating Program

## Waters Avenue Streetscape FY18 Budget - \$500,000

- Will be combined with existing funding to begin Phase II construction



# FY18 CIP Overview - General Fund Highlights

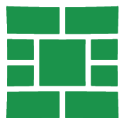
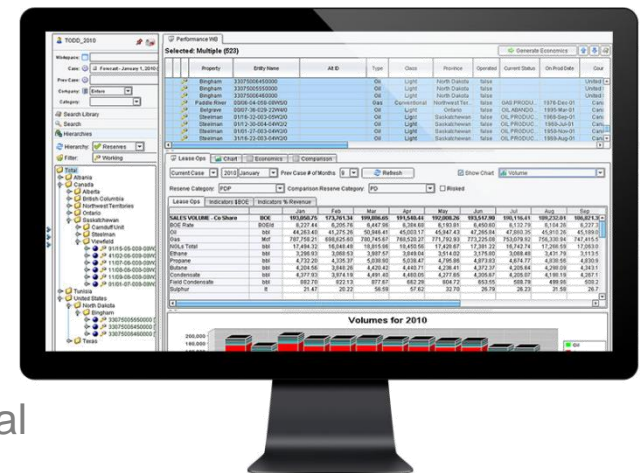


## Joe Tribble Park – Phase II FY18 Budget - \$410,000

- Playground
- Shelter
- Parking
- Additional Amenities

## Software Upgrades FY18 Budget - \$1,000,000

- Electronic Timekeeping-Phase I
  - Increased efficiency
  - Reduction in FLSA settlements
- Budget and Performance Software
  - Online Performance Dashboard
  - Ability to Budget by Activity and by Strategic Goal





# FY18 CIP Overview - Cemetery Fee

Project Name	Improvement Category	FY18 Preliminary Budget
Cemetery Monument Conservation	Cemetery Improvements	\$ 60,000
Colonial Cemetery Lighting	Cemetery Improvements	\$ 20,000
Cemetery Master Plan	Cemetery Improvements	\$ 50,000
Cemetery Kiosk System	Cemetery Improvements	\$ 30,000
Laurel Grove South Old Sections Survey	Cemetery Improvements	\$ 10,000
<b>Total Cemetery (General Fund)</b>		<b>\$ 170,000</b>



# FY18 CIP Overview - Preservation Fee

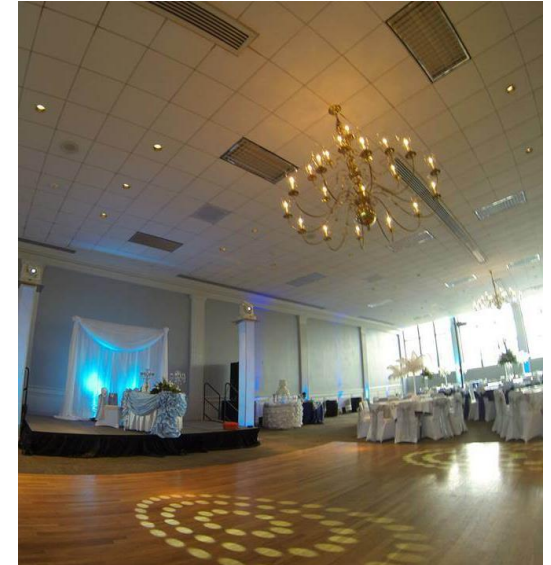
Project Name	Improvement Category	FY18 Preliminary Budget
Entranceway and Median Improvements	Squares and Monuments	\$ 75,000
Factors Walk Wall Stabilization	Squares and Monuments	\$ 50,000
Fountain Conservation	Squares and Monuments	\$ 80,000
Monument Conservation	Squares and Monuments	\$ 75,000
Park, Square, Median and Irrigation Improvements	Squares and Monuments	\$ 25,000
Public Monument Lighting	Squares and Monuments	\$ 25,000
River Street Ramps Reconstruction	Squares and Monuments	\$ 200,000
Square Lighting Upgrades	Squares and Monuments	\$ 25,000
Square Renovation	Squares and Monuments	\$ 75,000
Square Walkway Repairs	Squares and Monuments	\$ 20,000
<b>Total Preservation Fee (General Fund)</b>		<b>\$ 650,000</b>





# FY18 CIP Overview - Civic Center Fund

Project Name	Improvement Category	FY18 Preliminary Budget
Arena Air Handler Replacement	Civic Center Improvements	\$ 425,625
Ballroom Renovations	Civic Center Improvements	\$ 245,000
Theatre House Light Replacement	Civic Center Improvements	\$ 174,375
<b>Total Civic Center Fund</b>		<b>\$ 845,000</b>



# FY18 CIP Overview - Anticipated Bonds

Project Name	Improvement Category	FY18 Preliminary Budget
Savannah River Landing Parking Garage	Public Buildings Improvements	\$ 24,000,000
Downtown Streetscape Improvements (Broughton, Bay, & River St)	Streets Improvements	\$ 2,000,000
Montgomery Street @ Oglethorpe Intersection Improvements	Traffic Improvements	\$ 1,000,000
Fire Apparatus	Other Improvements	\$ 1,000,000
<b>Total Bond</b>		<b>\$ 28,000,000</b>



SCAC MONTGOMERY STREET ENTRANCE NIGHT  
August 19, 2015

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# FY18 CIP Overview - Fire Rescue Fund

Project Name	Improvement Category	FY18 Preliminary Budget
Fire Building Capital Maintenance	Public Buildings Improvements	\$ 150,000
<b>Total Fire Rescue Fund</b>		<b>\$ 150,000</b>





# FY18 CIP Overview - Parking Fund

Project Name	Improvement Category	FY18 Preliminary Budget
Public Transportation Circulator	Community Development	\$ 900,000
Track & Infrastructure Work	Community Development	\$ 285,000
Gate Equipment & Software	Other Improvements	\$ 350,000
Recreational Dock Repairs	Other Improvements	\$ 150,000
Riverwalk Dock Repairs	Other Improvements	\$ 150,000
Visitor Center Parking lot	Other Improvements	\$ 150,000
Visitor Wayfinding Signage	Other Improvements	\$ 50,000
Barr Street Parking Lot	Public Buildings Improvements	\$ 125,000
Bryan Street Garage Renovation	Public Buildings Improvements	\$ 300,000
Garage CCTV Upgrade	Public Buildings Improvements	\$ 200,000
Parking Garages Repair and Restoration	Public Buildings Improvements	\$ 700,000
Wiring & Lighting Garage Improvements	Public Buildings Improvements	\$ 180,000
Liberty Wheaton Bike Lane Project	Street Improvements	\$ 150,000
<b>Total Parking Fund</b>		<b>\$ 3,690,000</b>



# FY18 CIP Overview - Water Fund



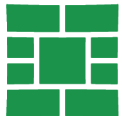
Project Name	Improvement Category	FY18 Preliminary Budget
16" Water Line Extension along West River St.	Water Improvements	\$ 250,000
48" Waterline Replacement	Water Improvements	\$ 2,500,000
Crossroads Booster Upgrade	Water Improvements	\$ 500,000
Dean Forest 24" to New Hampstead	Water Improvements	\$ 250,000
Dean Forest 24" to SPA	Water Improvements	\$ 250,000
Developer Oversizing	Water Improvements	\$ 200,000
East Savannah Water Line Replacement Phase 1	Water Improvements	\$ 1,500,000
Expand I&D Phase II	Water Improvements	\$ 500,000
Extensions to Unserved Areas	Water Improvements	\$ 200,000
Fire Hydrant Replacement Program	Water Improvements	\$ 100,000
Groundwater Reductions	Water Improvements	\$ 1,000,000
Hydro-Pneumatic Tank Replacements	Water Improvements	\$ 50,000
Large Tract Infrastructure	Water Improvements	\$ 400,000
Large Tract Water Supply	Water Improvements	\$ 500,000
Megasite-New Hampstead 24"W	Water Improvements	\$ 500,000
Misc. Water Line Improvements	Water Improvements	\$ 755,000
SCADA Upgrade	Water Improvements	\$ 39,000
Sludge Pond Dredging	Water Improvements	\$ 400,000
Storage Tank Repainting	Water Improvements	\$ 50,000
Valve Replacement Program	Water Improvements	\$ 85,000
Water Share of I&D VFD Upgrade	Water Improvements	\$ 500,000
Water Share of Paving	Water Improvements	\$ 102,000
Well Electrical PM	Water Improvements	\$ 50,000
Well Preventive Maintenance	Water Improvements	\$ 100,000
<b>Total Water Fund</b>		<b>\$ 10,781,000</b>



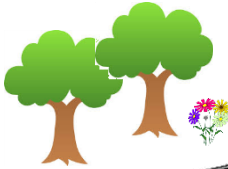
# FY18 CIP Overview - Sewer Fund



Project Name	Improvement Category	FY18 Preliminary Budget
204 Sewer Extensions	Sewer Improvements	\$ 200,000
Bacon Park Reuse Water System	Sewer Improvements	\$ 500,000
Crossroads WQCP Expansion & Force Main Design	Sewer Improvements	\$ 1,000,000
Developer Oversizing	Sewer Improvements	\$ 125,000
Extension of Sewer Lines	Sewer Improvements	\$ 130,000
Force Main Pigs	Sewer Improvements	\$ 250,000
Georgetown Nutrient Removal	Sewer Improvements	\$ 500,000
Large Tract Infrastructure	Sewer Improvements	\$ 100,000
Lift Station Monitoring	Sewer Improvements	\$ 100,000
Lift Station Rehab	Sewer Improvements	\$ 1,500,000
President Street Generator Upgrade	Sewer Improvements	\$ 500,000
President Street TMDL Improvements	Sewer Improvements	\$ 1,250,000
SCADA Upgrade	Sewer Improvements	\$ 31,000
Sewer Line Rehab	Sewer Improvements	\$ 2,250,000
Sewer Share of Paving	Sewer Improvements	\$ 90,000
Storm Water Separation	Sewer Improvements	\$ 130,000
Treatment Plant Capital Improvements	Sewer Improvements	\$ 500,000
Treatment Plant Capital Maintenance	Sewer Improvements	\$ 350,000
Treatment Plant Expansion - Sinking Fund	Sewer Improvements	\$ 400,000
Turblex Blower Replacement	Sewer Improvements	\$ 500,000
UV Disinfection	Sewer Improvements	\$ 1,000,000
VFD	Sewer Improvements	\$ 150,000
Wilshire EQ Pond Dredging	Sewer Improvements	\$ 1,500,000
Wilshire Nutrient Removal	Sewer Improvements	\$ 500,000



# Where do we go from here?



**\$182,246,578**



## Discussion...

<u>DATE</u>	<u>TIME</u>	<u>ACTIVITY</u>
12/7/17	10:00 AM	City Council Budget Workshop #4
12/7/17	2:00 PM	First Budget Public Hearing
12/12/17	3:00 PM	City Council Budget Workshop #5
12/21/17	10:00 AM	City Council Budget Workshop #6
12/21/17	2:00 PM	Second Budget Public Hearing
<b>12/21/17</b>	<b>2:00 PM</b>	<b>FY18 Budget Adoption</b>
01/01/17	00:01 AM	New Budget Begins





# Mobility and Parking Services 2018 Proposed Budget





# Investment in Personnel

- Expansion of enforcement times and areas
  - Meter zones
    - 60 new digital meters have now been installed replacing approximately 500 single head meters (north of Liberty)
    - Combined with the 80 already in service = 140 digital meters
    - North of Liberty will be substantially done by December 31.
  - Residential zones
    - Washington – Warren Square area to be first test area before the end of the year
  - Increased emphasis on weekend/night enforcement

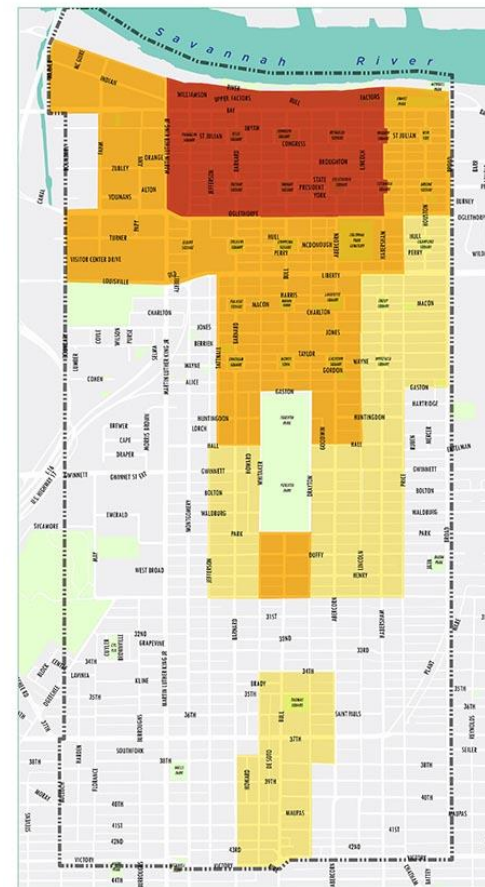


Figure 2.2 Recommended pricing zones for on-street parking

- Zone 1**  
Maximum Price: \$2/hour  
Time Limits: None
- Zone 2**  
Maximum Price: \$1/hour  
Time Limits: None
- Zone 3**  
No price on parking spaces  
Time Limits: From 2 to 4 hours



# Investment in Security 2018

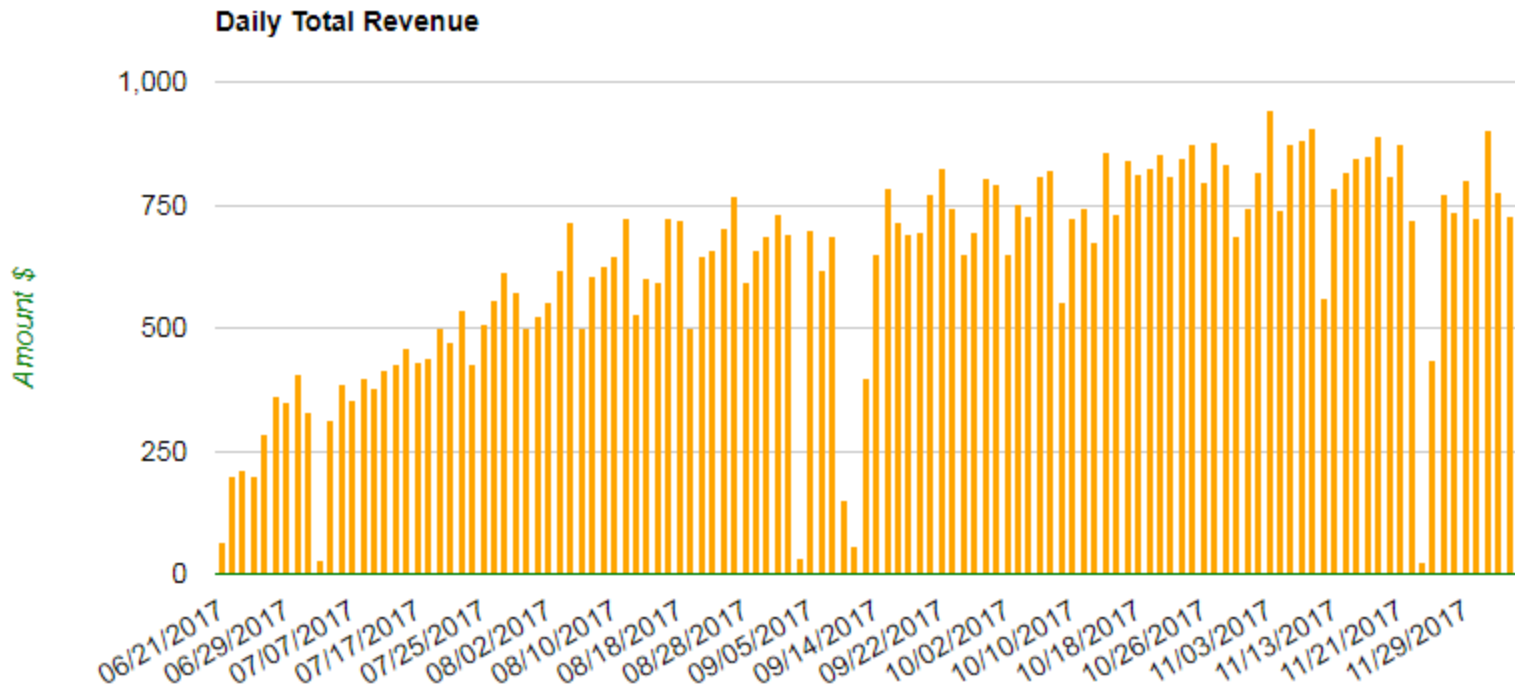
- 10 Savannah Police officers assigned to garages and immediate area
- Installation of new camera system in garages and lots
- Installation of LED lights in garages (Robinson completed)
  - 6 year payback





# Investment in Technology

Parking App Usage since June 21





# Investment in Technology



- Garage Wayfinding
  - Request for Proposal (RFP) is done
  - New garage access systems
- Online Permitting
  - Residential / Commercial



# Investment in Transit

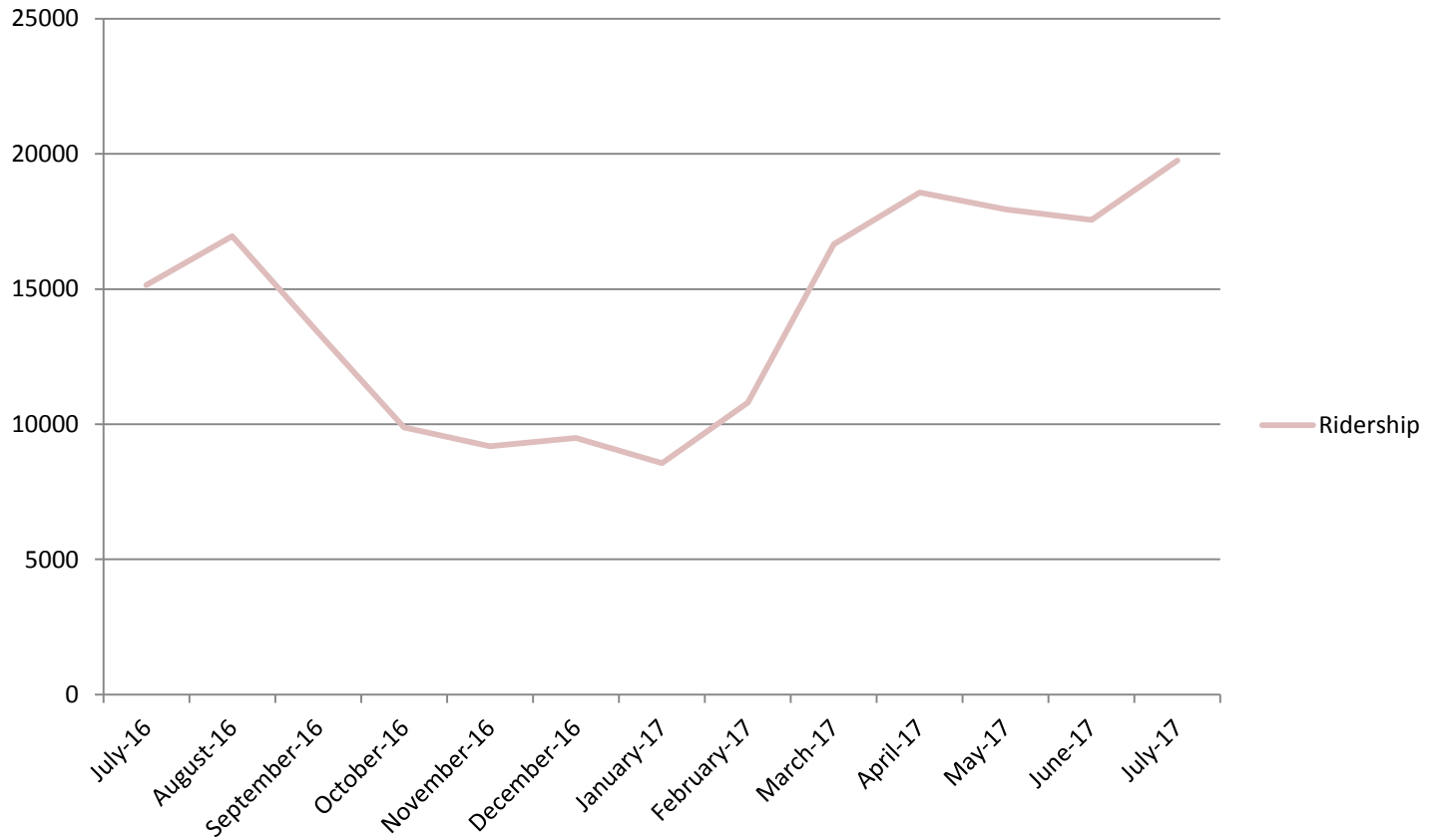
## Re-Alignment Complete

- 21,000 passengers in the first month of operation
- 750 per day
- Future Routes
  - Expansion of Forsyth Route
  - Savannah River Landing Route
- Link outlying parking areas to the heart of downtown





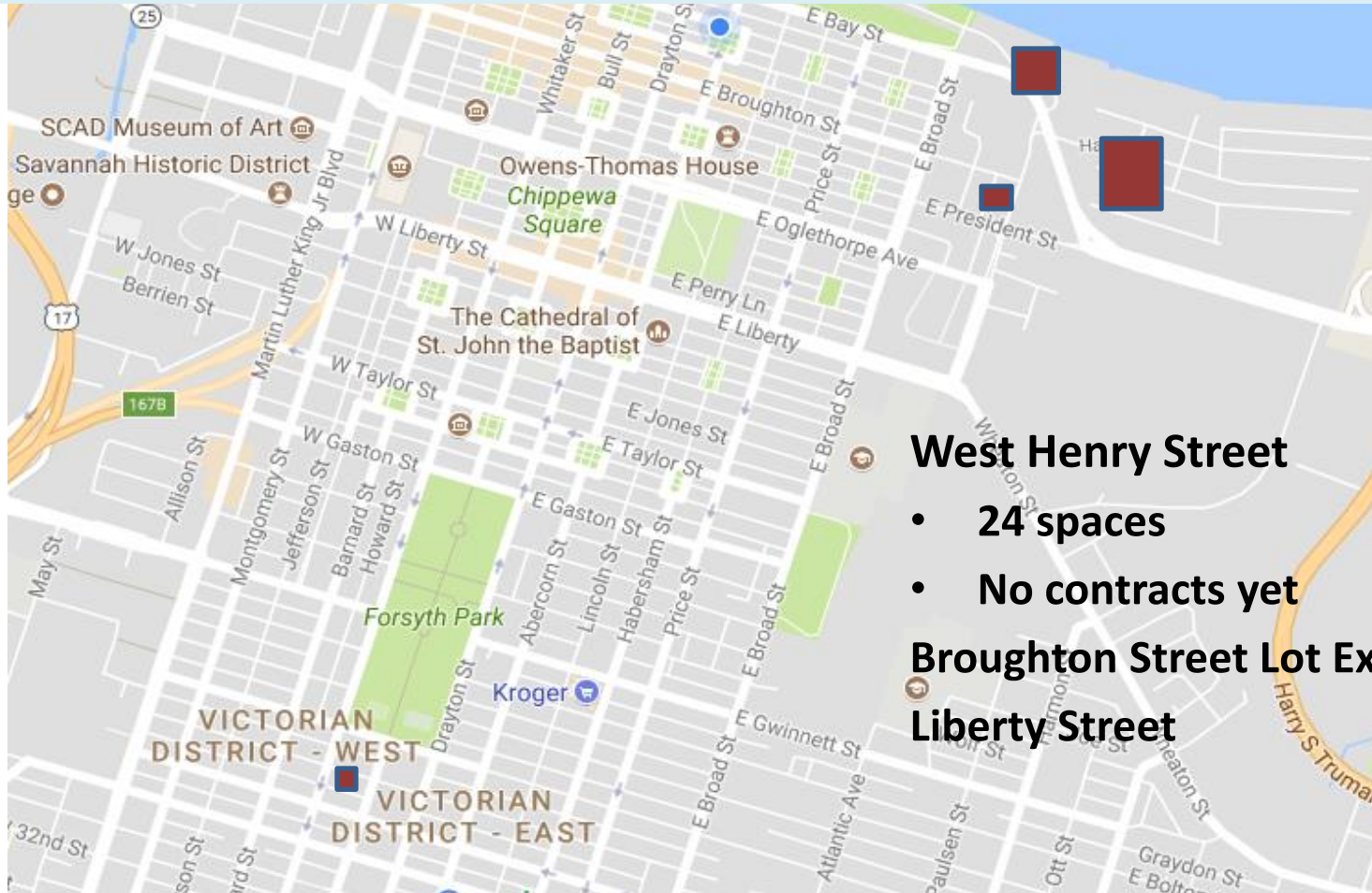
## Previous DOT Monthly Ridership







# Investment in Parking Supply



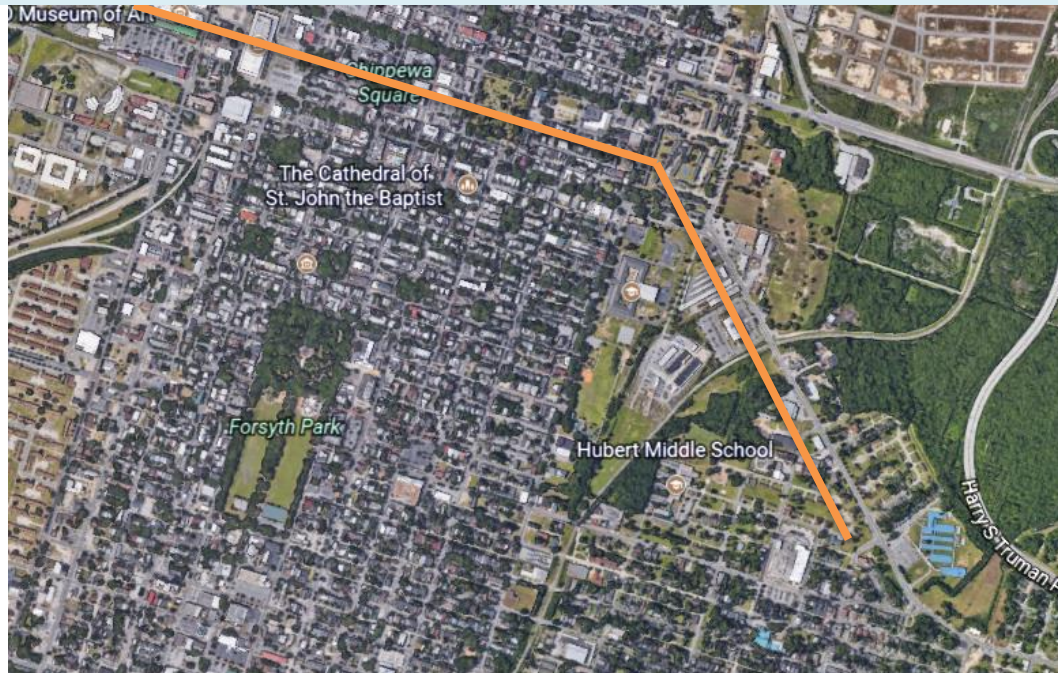
## West Henry Street

- 24 spaces
- No contracts yet

## Broughton Street Lot Expansion Liberty Street



# Investment in Bicycle Infrastructure



- Liberty-Wheaton: Design Complete
  - Connections to future canal district, Blackshear, Gordonston, Bee Road – Truman Trail
- Lincoln Street Lane: Design Complete





# Investment in Bicycle Infrastructure

