

FY21 COLA Impact Summary

Fund Name	Service Center	FY 2021	
		Committed Budget	Amended Budget
General Fund	Community Services	\$ 9,296,634	\$ 9,392,737
	Governance	\$ 1,133,114	\$ 1,179,114
	Infrastructure and Development	\$ 13,814,207	\$ 13,961,549
General Fund	Municipal Operations	\$ 5,577,437	\$ 5,693,661
	Savannah Fire	\$ 19,445,458	\$ 20,192,969
	Savannah Police Department	\$ 32,729,648	\$ 33,245,375
	Strategic Services	\$ 5,105,049	\$ 5,232,657
General Fund Total		\$ 87,101,547	\$ 88,898,063
Haz-Mat Fund	Savannah Fire	\$ 250,000	\$ 262,582
Haz-Mat Fund Total		\$ 250,000	\$ 262,582
Grant Fund		\$ 824,005	\$ 1,165,503
Grant Fund Total		\$ 824,005	\$ 1,165,503
Community Development		\$ 1,874,464	\$ 1,691,862
Community Development Fund Total		\$ 1,874,464	\$ 1,691,862
Per Occupied Room Fee Fund	Infrastructure and Development	\$ 58,644	\$ 59,524
Per Occupied Room Fee Fund Total		\$ 58,644	\$ 59,524
Sanitation Fund-Operating	Community Services	\$ 7,254,867	\$ 7,353,828
Sanitation Fund Total		\$ 7,254,867	\$ 7,353,828
Water and Sewer Fund-Operating	Infrastructure and Development	\$ 10,718,527	\$ 10,808,899
	Strategic Services	\$ 1,341,944	\$ 1,356,155
Water and Sewer Fund Total		\$ 12,060,471	\$ 12,165,054
I & D Water Fund-Operating	Infrastructure and Development	\$ 1,825,725	\$ 1,957,665
I & D Water Fund Total		\$ 1,825,725	\$ 1,957,665
Civic Center Fund-Operating	Municipal Operations	\$ 637,732	\$ 779,982
Civic Center Fund Total		\$ 637,732	\$ 779,982
Parking Services Fund	Infrastructure and Development	\$ 2,298,282	\$ 2,312,790
Parking Services Fund Total		\$ 2,298,282	\$ 2,312,790
Internal Service Fund	Municipal Operations	\$ 4,391,239	\$ 4,422,023
Internal Service Fund Total		\$ 4,391,239	\$ 4,422,023
Salary & Wages		\$ 118,576,975	\$ 121,068,875
Benefits		\$ 48,616,560	\$ 49,638,239
TOTAL		\$ 167,193,535	\$ 170,707,113