



FY2019 BUDGET

REVENUES

REVENUES

FY2019	Line Item Budgeted Amount	%
TAXES		
General Property Taxes		
Real Property - Current Year	1,450,000.00	16.05%
Timber Tax	50.00	0.00%
Real Property - Prior Year	25,000.00	0.28%
Personal Property - Current Year		
Motor Vehicle	130,000.00	1.44%
Motor Vehicle - TAVT	35,000.00	0.39%
Mobile Home	8,700.00	0.10%
Intangible	6,500.00	0.07%
Railroad Equipment	2,000.00	0.02%
Real Estate Transfer Tax	2,500.00	0.03%
Franchise Taxes		
Electric-Ga Power	45,000.00	0.50%
Electric-Irwin EMC	75,000.00	0.83%
Television Cable	78,000.00	0.86%
Telephone	38,000.00	0.42%
General Sales and Use Taxes		
Local Option Sales and Use Taxes	1,192,520.00	13.20%
Selective Sales and Use Taxes		
Alcoholic Beverage Excise - BEER	150,000.00	1.66%
Alcoholic Beverage Excise - WHISKEY & WINE	25,000.00	0.28%
Mixed Drink Tax	1,500.00	0.02%
Business Taxes		
Business and Occupation Taxes	110,000.00	1.22%
Insurance Premium Taxes	650,000.00	7.19%
Financial Institution Taxes	75,000.00	0.83%
Penalties and Interest on Delinquent Taxes		
General Property		
Interest	10,000.00	0.11%
Fi Fa	3,600.00	0.04%
Other		
Tax Deed Advertising	2,800.00	0.03%

REVENUES

FY2019	Line Item Budgeted Amount	%
LICENSES AND PERMITS		
Business Licenses		
Building Structures and Equipment (Building Permits)		
Building Inspection	18,000.00	0.20%
Plumbing Inspection	500.00	0.01%
Electrical Inspection	800.00	0.01%
Mechanical Inspection	400.00	0.00%
Non-Business Licenses and Permits		
Building and Signs		
Zoning and Land Use	500.00	0.01%
Penalties and Interest on Delinquent Licenses and permits		
Business License Penalty	1,000.00	0.01%
INTERGOVERNMENTAL REVENUES		
Federal Government Payments in Lieu of Taxes		
Payment in lieu of Taxes - HOUSING AUTHORITY	20,000.00	0.22%
Intergovernmental Revenues - BEN HILL COUNTY		
Recreation/BHCO Contribution	187,851.00	2.08%
Joint Animal Control - BHCO Contribution	57,444.00	0.64%
Code Enforcement - Ben Hill County	3,000.00	0.03%
Intergovernmental Revenues - Other Funds		
Administrative Cost - LF AUTHORITY	24,000.00	0.27%
Administrative Cost - AIRPORT	1,800.00	0.02%
Administrative Cost - HUMANE SOCIETY	2,400.00	0.03%
Administrative Cost - FBHCO DEV AUTHORITY	24,000.00	0.27%
State Government Grants		
OJP - Vest Grant - POLICE	2,000.00	0.02%
Indirect FEMA-GEMA Funds	125,000.00	1.38%
Fire Exhaust System-FEMA AFG	92,540.00	1.02%
Other Grants		
GMA Grant - Police	9,200.00	0.10%
CHARGES FOR SERVICES		
General Government		
Printing and Duplicating Services	200.00	0.00%

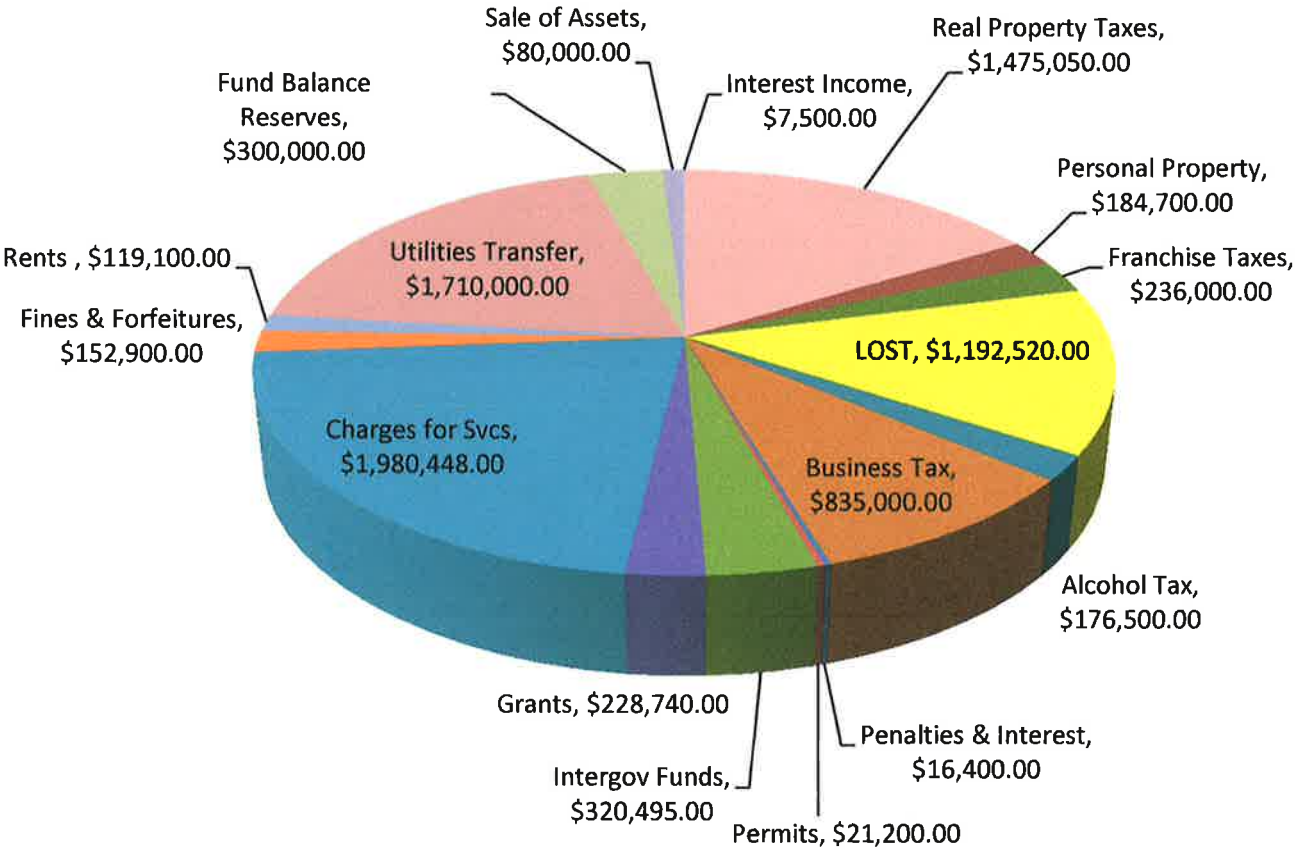
REVENUES

FY2019	Line Item Budgeted Amount	%
Data Processing	150.00	0.00%
Other Fees		
Election Qualifying Fees	1,500.00	0.02%
Housing Authority-Police Security	24,000.00	0.27%
Ben Hill Board of Ed/Game Security	2,500.00	0.03%
Public Safety		
Special Police Services		
Fingerprinting Fees	10,000.00	0.11%
Accident Reports	900.00	0.01%
Bond Fees	100.00	0.00%
Other Revenues - POLICE	5,000.00	0.06%
Streets and Public Improvements	4,000.00	0.04%
Sanitation		
Refuse Collection Charges	1,210,000.00	13.39%
Other Charges/SANITATION	3,000.00	0.03%
Fire		
Special Fire Protection	430,000.00	4.76%
Other Fees - FIRE	2,500.00	0.03%
Culture and Recreation		
Activity Fees	199,448.00	2.21%
Other Revenues-Fireworks	10,000.00	0.11%
Masonic Lodge - Admission Fees	500.00	0.01%
Federal Building - Admission Fees	500.00	0.01%
Other Charges for Services		
Cemetery Fees	75,000.00	0.83%
Bad Check Fees	400.00	0.00%
Yard Sale Permits	750.00	0.01%
FINES AND FORFEITURES		
Court		
Municipal	150,000.00	1.66%
Cash Confiscations	2,500.00	0.03%
Community Service Fee	400.00	0.00%
INVESTMENT INCOME		

REVENUES

FY2019	Line Item Budgeted Amount	%
Interest Revenues	7,500.00	0.08%
MISCELLANEOUS INCOME		
Rents and Royalties		
Grand Theatre - RENTS	15,000.00	0.17%
Grand Theatre - FILMS	60,000.00	0.66%
Conference Center - RENTS	6,500.00	0.07%
Grand Plaza Park Rental	500.00	0.01%
Grand Theatre - Alcohol	5,000.00	0.06%
Train Depot - RENTS	10,000.00	0.11%
Carnegie Center - RENTS	1,100.00	0.01%
Masonic Lodge - RENTS	1,000.00	0.01%
Other		
Other Revenues - Grand Theatre	1,000.00	0.01%
Other Revenues - Employee Safety Recognition	2,500.00	0.03%
Other Revenues - Miscellaneous	8,000.00	0.09%
Other Revenues - Wellness	1,000.00	0.01%
Reimbursement for Damage Property	7,500.00	0.08%
OTHER FINANCING SOURCES		
Interfund Transfers		
Operating Transfers In		
Water Light & Bond - UTILITY TRANSFER	1,710,000.00	18.92%
Fund Balance Reserves	300,000.00	3.32%
Proceeds of General Fixed Assets		
Sale of Assets	80,000.00	0.89%
TOTAL REVENUES:	\$9,036,553.00	100%

FY2019 REVENUES



EXPENSES

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
LEGISLATIVE			
Governing Body			
Salaries-Governing Body	54,900.00		
FICA	4,200.00		
Retirement Contributions	6,500.00		
Worker's Compensation	1,600.00		
Insurance - PUBLIC OFFICIALS E & O	750.00		
Printing and Binding	200.00		
Travel	22,500.00		
Education and Training	13,500.00		
General Supplies & Materials	150.00		
Other Supplies - UNIFORMS	500.00		
Other Supplies - MISC	400.00	\$105,200.00	1.16%
EXECUTIVE			
Mayor/Commission Chairperson			
Chief Executive (Manager or Administrator)			
Salaries-Regular Employees	165,432.00		
Salaries - Other	2,400.00		
Group Insurance	10,800.00		
Social Security (FICA)	12,472.00		
Retirement Contributions	18,448.00		
Retirement Contributions - Mayor	2,500.00		
Workers Compensation	5,200.00		
Repairs & Maintenance - VEHICLES	600.00		
Repairs & Maintenance - EQUIPMENT	500.00		
Insurance - AUTO FLEET	1,200.00		
Insurance - PUBLIC OFF. E & O	990.00		
Insurance - GENERAL LIABILITY	400.00		
Insurance - CRIME & FIDELITY	25.00		
Communications	5,000.00		
Printing and Binding	300.00		

City of Fitzgerald

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EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Travel	9,500.00		
Education & Training	5,000.00		
Vehicle Allowance	3,000.00		
General Supplies & Materials	500.00		
Gasoline	3,900.00		
General Supplies & Mat. - OIL	300.00		
General Supplies & Mat. - TIRES	1,000.00		
Dues and Fees	3,500.00		
Other Supplies - MISC	1,800.00		
Computers Data Processing	500.00	\$255,267.00	2.82%
ELECTIONS			
Contract Fee - ELECTION/RUNOFF	29,000.00		
Professional - LEGAL	800.00		
General Supplies & Materials	250.00		
Advertising	250.00		
Travel	250.00		
Education & Training	250.00	\$30,800.00	0.34%
GENERAL ADMINISTRATION			
Financial Administration			
Salaries - Regular Employees	259,694.00		
Group Insurance	32,400.00		
Social Security (FICA)	19,867.00		
Retirement Contributions	31,163.00		
Unemployment Insurance	350.00		
Workers Compensation	435.00		
Professional - LEGAL	25,000.00		
Professional - AUDIT	30,000.00		
Professional - TELECOM STUDY	4,850.00		
Computers - GARBAGE FEES	22,500.00		
Computers - FIRE PROTECTION FEES	7,500.00		
Repairs & Maintenance - EQUIPMENT	6,500.00		

City of Fitzgerald

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EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Insurance - PUBLIC OFFICIAL E & O	1,480.00		
Insurance - GENERAL LIABILITY	350.00		
Insurance - CRIME & FIDELITY	110.00		
Communications	4,000.00		
Postage	5,500.00		
Advertising	3,000.00		
Printing and Binding	3,500.00		
Travel	3,500.00		
Education and Training	3,500.00		
General Supplies and Materials	9,000.00		
Gen. Supplies & Mat. - EMPL SVC AWARDS	1,800.00		
Gasoline	750.00		
Dues and Fees	20,000.00		
Other Supplies - MISC	3,200.00		
Other Supplies - Wellness Program	6,000.00		
Other Supplies - Company Picnic	1,000.00		
Computers - DATA PROC EQUIP	26,000.00		
Contingency	25,000.00		
W/C Insurance - TPA Claims	1,000.00	\$558,949.00	6.19%
PARKS			
Salaries - Regular Employees	141,418.00		
Repairs & Maint. - Parks Contract	10,000.00		
Group Health	27,000.00		
Social Security (FICA)	10,818.00		
Retirement Contributions	12,730.00		
Unemployment Insurance	200.00		
Workers Compensation	3,000.00		
General Supplies & Materials - TOOLS	2,000.00		
Repairs & Maint. - VEHICLES	2,000.00		
Repairs & Maint. - EQUIPMENT	5,000.00		
Insurance - AUTO FLEET	935.00		

City of Fitzgerald

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EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Insurance - PUBLIC OFF. E & O	1,560.00		
Insurance - GENERAL LIABILITY	395.00		
Insurance - CRIME & FIDELITY	95.00		
Communications	1,000.00		
Travel	500.00		
Education & Training	500.00		
General Supplies & Materials	1,200.00		
Gasoline	10,000.00		
Oil	350.00		
Tires	1,800.00		
Dues & Fees	100.00		
Other Equipment	1,000.00		
Site Improvements-SPRINKLERS	2,500.00	\$236,101.00	2.61%
LIBRARIES			
Contribution/Other Agency - LIBRARY	114,786.00	\$114,786.00	1.27%
CEMETERY			
Salaries - Regular Employees	21,352.00		
Repairs & Maint - CEMETERY	150.00		
Repairs & Maint. - BUILDINGS	500.00		
Group Health	5,400.00		
Social Security (FICA)	1,633.00		
Retirement Contributions	2,562.00		
Unemployment Insurance	75.00		
Workers Compensation	1,170.00		
Repairs & Maint. - VEHICLES	800.00		
Repairs & Maint. - EQUIPMENT	800.00		
Insurance - AUTO FLEET	365.00		
Insurance - BLDGS & CONTENTS	225.00		
Insurance - PUBLIC OFF. E & O	770.00		
Insurance - GENERAL LIABILITY	175.00		
Insurance - CRIME & FIDELITY	25.00		

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Insurance - MOBILE EQUIPMENT	35.00		
Communications	300.00		
Printing and Binding	200.00		
Contract Labor - Cemetery (Landscape Unlimited)	100,000.00		
General Supplies & Materials	800.00		
General Supplies & Materials - TOOLS	500.00		
Gasoline	700.00		
Oil	125.00		
Tires	400.00		
Heating Fuel	875.00		
Other Supplies - MISC	100.00		
Computers - DATA PROC EQUIP	1,500.00	\$141,537.00	1.57%
General Gov't Buildings and Plant			
Cleaning Services	27,500.00		
Pest Control (Tourism/Welcome Center)	315.00		
Pest Control (New City Hall)	700.00		
Repairs & Maint. - PLAZA PARK & FOUNTAIN	1,500.00		
Repairs & Maint. - BUILDINGS	16,000.00		
Repairs & Maint. - PROJECTS	2,500.00		
Repairs & Maint. - STREET CLOCK	750.00		
Technical - ALARM (City Hall)	300.00		
Insurance - BLDG & CONTENTS	8,400.00		
Insurance - BOILER & MACHINERY	2,650.00		
Summer Work Program	2,400.00		
General Supplies & Materials	3,000.00		
Dues and Fees - Code Red	3,750.00		
Other Supplies - MISC	1,500.00		
Other Suppies - Christmas Lights	800.00	\$72,065.00	0.80%
PUBLIC SAFETY			
Police			
Salaries - Regular Employees	1,359,944.00		

City of Fitzgerald

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EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Repairs & Maint. - BUILDINGS	2,500.00		
Group Insurance	156,600.00		
Social Security (FICA)	102,276.00		
Retirement Contributions	163,193.00		
Unemployment Insurance	5,000.00		
Workers Compensation	23,860.00		
Other Supplies - UNIFORMS	29,500.00		
Professional - LEGAL	500.00		
Community Service Expenses	9,780.00		
Other Purchase Svcs -NARCOTICS	2,000.00		
Repairs & Maint. - VEHICLES	23,000.00		
Repairs & Maint. - RADIOS	5,700.00		
Repairs & Maint. - EQUIPMENT	9,600.00		
Insurance - AUTO FLEET	4,950.00		
Insurance - PUBLIC OFF E & O	6,800.00		
Insurance - GENERAL LIABILITY	3,950.00		
Insurance - CRIME & FIDELITY	450.00		
Insurance - LAW ENFORCEMENT LIABILITY	22,500.00		
Communications	20,000.00		
Postage	500.00		
Advertising	1,000.00		
Printing and Binding	3,050.00		
Travel	13,000.00		
Education & Training	4,550.00		
General Supplies & Materials	19,000.00		
Ammunition	5,260.00		
Professional - PRISONER MEDICAL	3,000.00		
Professional - OFFICER MEDICAL	2,000.00		
Gasoline	68,000.00		
Oil	2,400.00		
Tires	7,500.00		

City of Fitzgerald

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EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Dues and Fees	35,190.00		
Other Supplies - MISC	8,000.00		
Data Processing - COMPUTERS	7,500.00		
Claims	5,000.00	\$2,137,053.00	23.65%
Custody of Prisoners			
Technical - Prisoner Housing	25,000.00	\$25,000.00	0.28%
JUDICIAL			
Municipal Court			
Salaries - Regular Employees	65,409.00		
Group Insurance	10,800.00		
Social Security (FICA)	5,004.00		
Retirement Contributions	7,849.00		
Unemployment Insurance	500.00		
Workers Compensation	50.00		
Other Supplies - UNIFORMS	300.00		
Professional - JUDGE FEE	12,000.00		
Professional - LEGAL	500.00		
Professional - SOLICITOR ADVOCATE	10,000.00		
Professional - INTERPRETEUR	500.00		
Professional-Court Appt Attorney Fees	7,200.00		
Repairs & Maint. - EQUIPMENT	200.00		
Insurance - PUBLIC OFF E & O	110.00		
Insurance - GENERAL LIABILITY	100.00		
Insurance - CRIME & FIDELITY	50.00		
Communications	900.00		
Postage	300.00		
Advertising	125.00		
Printing and Binding	500.00		
Travel	500.00		
Education & Training	500.00		
General Supplies & Materials	1,000.00		

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Gasoline	250.00		
Dues and Fees	100.00		
Other Supplies - MISC	250.00		
Data Processing - COMPUTERS	800.00	\$125,797.00	1.39%
Fire			
Salaries - Regular Employees	971,508.00		
Heating Fuel	1,000.00		
Group Insurance	118,800.00		
Social Security (FICA)	74,320.00		
Retirement Contributions	116,581.00		
Unemployment Insurance	750.00		
Workers Compensation	22,850.00		
Other Supplies - UNIFORMS	17,500.00		
Professional - DRUG TESTING	200.00		
Pest Control	300.00		
Repairs & Maint.-VEHICLE	20,000.00		
Repairs & Maint. - RADIOS	3,600.00		
Repairs & Maint. - EQUIPMENT	8,500.00		
Repairs & Maint. - BLDGS	8,000.00		
Repairs & Maint. - Painting	20,000.00		
Insurance - AUTO FLEET	4,600.00		
Insurance - BLDG & CONTENTS	2,200.00		
Insurance - PUBLIC OFF E & O	4,825.00		
Insurance - General Liability	1,015.00		
Insurance - CRIME & FIDELITY	355.00		
Insurance - MOBILE EQUIPMENT	25.00		
Insurance - CANCER POLICY	4,200.00		
Communications	5,000.00		
Postage	300.00		
Advertising	250.00		
Printing and Binding	200.00		

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Travel	8,000.00		
Education and Training	2,500.00		
General Supplies & Materials	2,000.00		
Gen Supplies & Mat. - BEDDING	500.00		
Professional - MEDICAL	1,500.00		
Gasoline	14,000.00		
Oil	900.00		
Tires	4,000.00		
Dues and Fees	14,000.00		
Other Supplies - MISC	7,500.00		
Other Equipment	5,000.00		
Fire Prevention Program	2,800.00		
Data Processing - COMPUTERS	800.00		
Small Equipment - HAZ MAT	2,400.00	\$1,472,779.00	16.30%
OTHER PROTECTION			
Animal Control			
Salaries - Regular Employees	107,478.00		
Group Insurance	16,200.00		
Social Security (FICA)	8,222.00		
Retirement Contributions	12,897.00		
Unemployment Insurance	100.00		
Workers Compensation	1,000.00		
Professional - DRUG SCREENING	100.00		
Repairs & Maint. - VEHICLES	4,000.00		
Repairs & Maint. - RADIOS	500.00		
Repairs & Maint. - EQUIPMENT	500.00		
Insurance - AUTO FLEET	1,125.00		
Insurance - PUBLIC OFF E&O	775.00		
Insurance - GENERAL LIABILITY	400.00		
Insurance - CRIME & FIDELITY	75.00		
Communications	1,410.00		

City of Fitzgerald

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EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Advertising	100.00		
Printing and Binding	200.00		
Travel	900.00		
Education and Training	600.00		
General Supplies & Materials	750.00		
Other Supplies - Equipment	1,600.00		
Other Supplies - UNIFORMS	1,200.00		
Gasoline	10,000.00		
Oil	150.00		
Tires	800.00		
Dues and Fees	1,250.00	\$172,332.00	1.91%
PUBLIC WORKS			
Highways & Streets			
Salaries - Regular Employees	390,606.00		
Repairs & Maint. - STREET	32,000.00		
Group Insurance	54,000.00		
Social Security (FICA)	29,881.00		
Retirement Contributions	46,873.00		
Unemployment Insurance	1,500.00		
Workers Compensation	12,700.00		
General Supplies & Materials - TOOLS	2,500.00		
Professional - DRUG SCREEN	120.00		
General Supplies & Materials - CHRISTMAS	1,500.00		
Technical - Street Marking	1,500.00		
Lawn Care/Stump Grinding	3,500.00		
Repairs & Maintenance - Traffic Lights	1,000.00		
Repairs & Maintenance - VEHICLES	45,000.00		
Repairs & Maintenance - RADIO	600.00		
Repairs & Maintenance - EQUIPMENT	3,000.00		
Insurance - AUTO FLEET	5,700.00		
Insurance - PUBLIC OFFICIAL E & O	4,000.00		

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EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Insurance - GENERAL LIABILITY	1,010.00		
Insurance - CRIME & FIDELITY	260.00		
Insurance - MOBILE EQUIPMENT	1,500.00		
Communications	7,500.00		
Advertising	250.00		
Travel	2,000.00		
Education & Training	2,000.00		
Contract Labor	4,000.00		
General Supplies & Materials - OFFICE	1,600.00		
General Supplies & Materials - STREET	3,200.00		
Gasoline	35,000.00		
Oil - VEHICLES	4,000.00		
Tires	8,500.00		
Dues and Fees	2,200.00		
Other Supplies - MISC	350.00		
General Supplies & Mat - ROAD SIGNS	5,000.00	\$714,350.00	7.91%
Employee Safety Recognition			
Other Uniforms	1,000.00		
Food-Safety Meetings	500.00		
Other Customer Service Awards	500.00		
Other Safety Awards	250.00		
Other - Misc.	250.00	\$2,500.00	0.03%
Sanitation			
Salaries - Regular Employees	247,080.00		
Group Insurance	48,600.00		
Social Security (FICA)	18,902.00		
Retirement Contributions	29,650.00		
Unemployment Insurance	800.00		
Workers Compensation	15,500.00		
General Supplies & Materials - TOOLS	600.00		
Professional - DRUG SCREENING	150.00		

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Disposal/Tipping Fees	350,000.00		
Repairs & Maint. - VEHICLES	65,000.00		
Repairs & Maint. - EQUIPMENT	1,400.00		
Insurance - AUTO FLEET	7,700.00		
Insurance - PUBLIC OFF E & O	1,900.00		
Insurance - GENERAL LIABILITY	1,000.00		
Insurance - CRIME & FIDELITY	250.00		
Communications	1,500.00		
Postage	250.00		
Advertising	500.00		
Printing and Binding	350.00		
Travel	800.00		
Education and Training	400.00		
Contract Labor	5,000.00		
Contract -Garbage Bulk Items	5,000.00		
General Supplies & Mat. - OFFICE	1,500.00		
General Supplies & Mat. - SANITATION	3,000.00		
Dumpster Maintenance	7,500.00		
Gasoline	60,000.00		
Oil	5,000.00		
Tires	20,000.00		
Dues and Fees	1,250.00		
Other Supplies - MISC	500.00	\$901,082.00	9.97%
SOLID WASTE AND RECYCLING			
Maintenance and Shop			
Salaries - Regular Employees	118,180.00		
Group Insurance	16,200.00		
Social Security (FICA)	9,041.00		
Retirement Contributions	14,182.00		
Unemployment Insurance	500.00		
Workers Compensation	2,500.00		

City of Fitzgerald

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EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
General Supplies & Mat.-Tools	5,000.00		
Repairs & Maint. - VEHICLES	5,000.00		
Repairs & Maint. - EQUIPMENT	4,500.00		
Insurance - AUTO FLEET	1,140.00		
Insurance - PUBLIC OFFICIALS	1,590.00		
Insurance - GENERAL LIABILITY	350.00		
Insurance - CRIME & FIDELITY	70.00		
Communications	1,400.00		
Travel	500.00		
Education and Training	700.00		
General Supplies & Mat-OFFICE	500.00		
General Supplies & Mat-SHOP	5,500.00		
Gasoline	5,500.00		
Oil/Heating Fuel	300.00		
Tires	1,000.00		
Dues and Fees	25.00	\$193,678.00	2.14%
CULTURE/RECREATIONS			
Recreation			
Salaries - Regular Employees	270,686.00		
Group Insurance	48,600.00		
Social Security - FICA	20,707.00		
Retirement Contributions	30,688.00		
Unemployment Insurance	300.00		
Workers Compensation	7,275.00		
General Supplies & Materials - TOOLS	800.00		
Professional - DRUG SCREENING	105.00		
Professional - Legal	350.00		
Repairs & Maintenance - VEHICLES	2,500.00		
Repairs & Maintenance - EQUIPMENT	15,000.00		
Insurance - AUTO FLEET	1,845.00		
Insurance - BLDG & CONTENTS	8,750.00		

City of Fitzgerald

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EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Insurance - PUBLIC OFFICIAL E & O	4,490.00		
Insurance - GENERAL LIABILITY	790.00		
Insurance - CRIME & FIDELITY	290.00		
Communications	5,300.00		
Postage	400.00		
Advertising	200.00		
Printing and Binding	325.00		
Travel	500.00		
Education and Training	500.00		
General Supplies & Materials	2,100.00		
Gasoline	16,000.00		
Oil	500.00		
Tires	800.00		
Electricity	15,500.00		
General Supplies & Mat./CONCESSIONS	22,500.00		
Dues and Fees	1,500.00		
Other Supplies-Fireworks	19,000.00		
Other Supplies - MISC	1,000.00		
Computers - Data Processing	500.00	\$499,801.00	5.53%
Participant Recreation			
Special Instructional Programs	2,000.00		
Softball - ADULT & YOUTH	9,000.00		
Basketball	8,400.00		
Baseball	15,000.00		
Football	8,500.00		
Soccer	5,800.00	\$48,700.00	0.54%
Sports Facilities			
Legion Park Facility	4,500.00		
Monitor Facilities	4,000.00		
Ball Park and Fields	15,000.00		
Jessamine Street Gym	350.00		

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
RV Park	1,000.00		
Paulk Park Depot	2,500.00		
Paulk Park Shelter	750.00		
Pistol and Skeet Range	1,000.00	\$29,100.00	0.32%
Swimming Pools			
General Supplies & Materials	3,000.00		
Repairs & Maintenance-Pool	4,550.00	\$7,550.00	0.08%
Museums			
Salaries - Regular Employees	43,633.00		
Social Security (FICA)	3,338.00		
Group Insurance	5,400.00		
Retirement Contributions	3,819.00		
Workers Compensation	10.00		
Cleaning Services - CUSTODIAL	1,800.00		
Pest Control	200.00		
Technical - BURGLAR ALARM	253.00		
Repairs & Maint. - EQUIPMENT	200.00		
Insurance - GENERAL LIABILITY	35.00		
Insurance - CRIME & FIDELITY	48.00		
Communications	1,200.00		
Postage	300.00		
Advertising	50.00		
Printing and Binding	300.00		
Travel	200.00		
Education and Training	250.00		
General Supplies and Materials	400.00		
Repairs & Maint. - BUILDING	300.00		
Gasoline	100.00		
Dues and Fees	200.00		
Data Processing - COMPUTERS	1,000.00		
Other Supplies - MUSEUM	250.00		

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Other Supplies - MISC	250.00	\$63,536.00	0.70%
Grand Theatre/Grand Conference Center			
Salaries - Regular Employees	96,242.00		
Group Insurance	16,200.00		
Social Security (FICA)	7,363.00		
Retirement Contributions	9,823.00		
Workers Compensation	700.00		
Professional - LEGAL	250.00		
Pest Control - THEATRE	315.00		
Pest Control - CONF CNTR	275.00		
Repairs & Maint. - BLDGS (THEATRE)	4,500.00		
Repairs & Maint. - BLDGS (CONF CNTR)	1,000.00		
Repairs & Maint. - EQUIPMENT (THEATRE)	1,800.00		
Repairs & Maint. - EQUIPMENT (CONF CNTR)	1,500.00		
Repairs & Maintenance - INSTRUMENTS	250.00		
Insurance - BLDGS & CONTENTS	7,500.00		
Insurance - GENERAL LIABILITY	175.00		
Insurance - CRIME & FIDELITY	25.00		
Postage (THEATRE)	75.00		
Communications (THEATRE)	2,500.00		
Advertising	2,500.00		
Printing and Binding	150.00		
Travel	500.00		
Education and Training	500.00		
General Supplies & Materials (CONF CNTR)	600.00		
General Supplies & Materials (THEATRE)	3,000.00		
Gasoline	200.00		
Dues and Fees	500.00		
Other Supplies - MISC	680.00		
Films and Concessions	32,000.00	\$191,123.00	2.11%
The Carnegie Center			

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Pest Control	255.00		
Repairs & Maint. - BUILDING	650.00		
Repairs & Maint. - EQUIPMENT	300.00		
Technical - ALARM SERVICE	255.00		
Insurance - BLDGS & CONTENTS	1,225.00		
Insurance - LIABILITY	205.00		
Communications	525.00		
Other Supplies - MISC	50.00	\$3,465.00	0.04%
The Federal Building			
Pest Control	225.00		
Repairs & Maint. - BUILDING	500.00		
Repairs & Maint. - EQUIPMENT	300.00		
Technical - ALARM SERVICE	275.00		
Insurance - BLDGS & CONTENTS	800.00		
Insurance - LIABILITY	200.00		
Communications	550.00		
Other Supplies - MISC	50.00	\$2,900.00	0.03%
The Masonic Lodge			
Pest Control	225.00		
Repairs & Maint. - BUILDING	500.00		
Repairs & Maint. - EQUIPMENT	300.00		
Technical - ALARM SERVICE	255.00		
Insurance - BLDGS & CONTENTS	800.00		
Insurance - LIABILITY	205.00		
Communications	525.00		
General Supplies & Materials	500.00		
Other Supplies - MISC	250.00	\$3,560.00	0.04%
HOUSING AND DEVELOPMENT			
URBAN REDEVELOPMENT AND HOUSING			
Salaries - Regular Employees	80,502.00		
Group Insurance	10,800.00		

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Social Security (FICA)	6,158.00		
Retirement Contributions	9,660.00		
Workers Compensation	75.00		
Professional - LEGAL	25,000.00		
Insurance - PUBLIC OFF E & O	1,500.00		
Insurance - GENERAL LIABILITY	205.00		
Insurance - CRIME & FIDELITY	45.00		
Communications	425.00		
Postage	50.00		
Advertising	2,500.00		
Printing and Binding	150.00		
Travel	800.00		
Education and Training	500.00		
General Supplies and Materials	1,000.00		
Gasoline	350.00		
Dues and Fees	250.00		
Other Supplies - MISC	350.00		
Computers - Data Processing	1,000.00	\$141,320.00	1.56%
PLANNING AND ZONING			
Code Enforcement			
Salaries - Regular Employees	45,109.00		
Group Insurance	5,400.00		
Social Security (FICA)	3,451.00		
Retirement Contributions	5,413.00		
Workers Compensation	1,625.00		
Other Supplies - UNIFORMS	300.00		
Professional - LEGAL	15,000.00		
Repairs & Maint. - VEHICLES	1,000.00		
Repairs & Maint. - EQUIPMENT	200.00		
Insurance - AUTO FLEET	335.00		
Insurance - PUBLIC OFF E & O	890.00		

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Insurance - GENERAL LIABILITY	340.00		
Insurance - CRIME & FIDELITY	25.00		
Communications	1,025.00		
Postage	350.00		
Advertising	100.00		
Printing and Binding	250.00		
Travel	1,500.00		
Education and Training	800.00		
Other Ben Hill County Cases	3,000.00		
General Supplies and Materials	300.00		
Gasoline	3,000.00		
Oil	100.00		
Tires	450.00		
Dues and Fees	300.00		
Other Supplies - MISC	100.00		
Computers - Data Processing	500.00	\$90,863.00	1.01%
ECONOMIC DEVELOPMENT AND ASSISTANCE			
Tourism/Downtown & Historic Preservation			
Salaries - Regular Employees	80,797.00		
Group Insurance	10,800.00		
Social Security (FICA)	6,181.00		
Retirement Contributions	9,696.00		
Workers Compensation	480.00		
Repairs & Maint. - Building	500.00		
Repairs & Maint - EQUIPMENT	800.00		
Insurance - PUBLIC OFFICIAL	905.00		
Insurance - GENERAL LIABILITY	300.00		
Insurance - CRIME & FIDELITY	50.00		
Communications	2,500.00		
Postage	400.00		
Advertising	1,200.00		

City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Printing & Binding	400.00		
Travel	1,000.00		
Education & Training	1,000.00		
General Supplies & Materials	1,200.00		
Gasoline	2,500.00		
Dues and Fees	400.00		
Other Supplies - MISC	800.00		
Data Processing - COMPUTERS	725.00	\$122,634.00	1.36%
ECONOMIC OPPORTUNITY			
Community Action Programs			
DEBT SERVICE			
Police - Leased Vehicles	60,861.00		
Highways & Streets - Leased Backhoe	9,914.00		
Sanitation - Residential Garbage Truck	49,550.00		
Tourism - ScanPro	2,042.00		
Interest Expense	7,000.00	\$129,367.00	1.43%
OTHER FINANCING USES			
OP Transfer out - AIRPORT FUND	31,934.00		
OP Transfer out - IND DEV PROM FUND	110,000.00		
OP Transfer out - HUMANE SOCIETY	50,068.00		
OP Transfer out - DRUG TASK FORCE	23,157.00	\$215,159.00	2.38%
CAPITAL OUTLAYS			
MACHINERY & EQUIPMENT			
Machinery			
Police	4,400.00		
Fire	2,265.00		
Maintenance & Shop	10,100.00	\$16,765.00	0.19%
Computers			
Police	44,100.00	\$44,100.00	0.49%
Other Equipment			
Police	13,073.00		

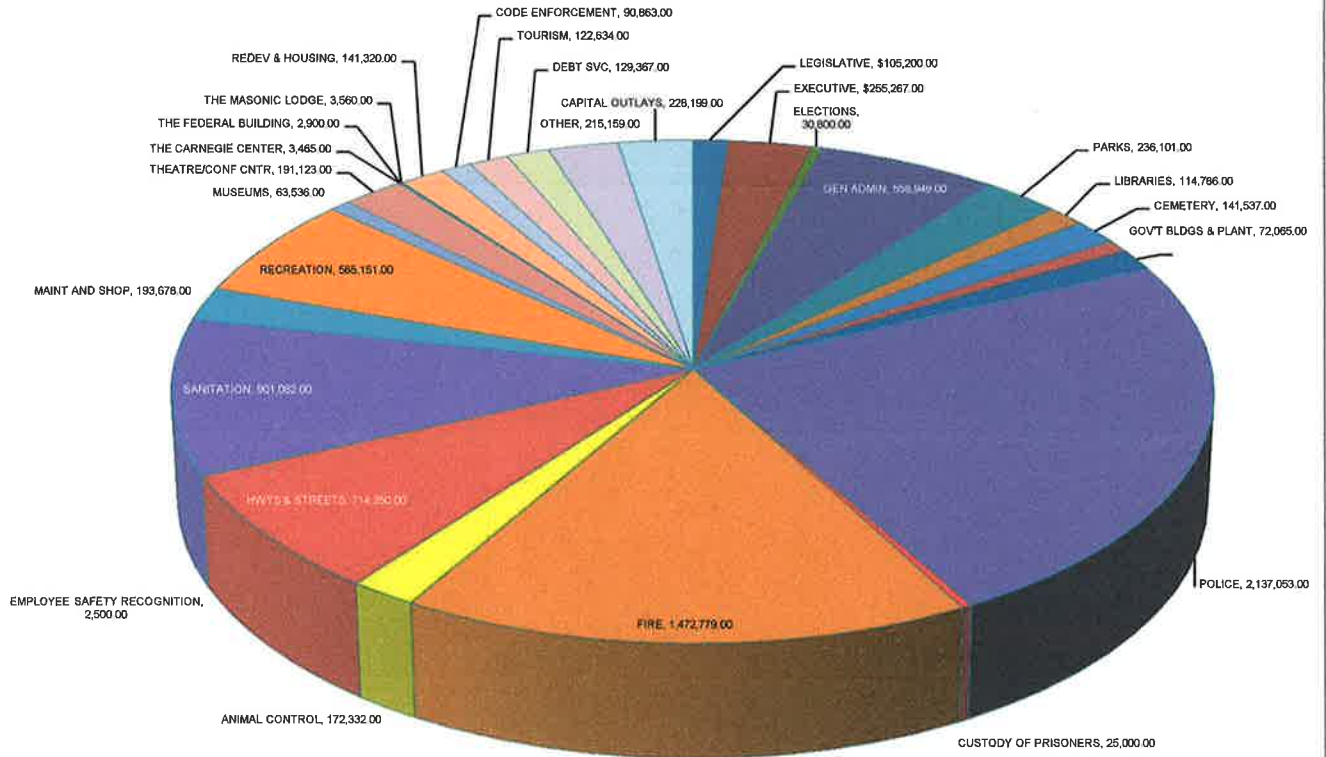
City of Fitzgerald

FY2019 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Fire	120,761.00		
Highways & Streets	1,500.00		
Sanitation	32,000.00	\$167,334.00	1.85%
GRAND TOTAL:		\$9,036,553.00	100%

FY2019 Expenditures



EXPENSES BY DEPARTMENT

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LEGISLATIVE

Description	2019 Budget	%
Salaries-Governing Body	54,900.00	52.19%
FICA	\$4,200.00	3.99%
Retirement	\$6,500.00	6.18%
Workers Compensation	\$1,600.00	1.52%
Other Supplies-Uniforms	\$500.00	0.48%
Insurance-Public Officials E & O	\$750.00	0.71%
Printing and Binding	\$200.00	0.19%
Travel	\$22,500.00	21.39%
Education and Training	\$13,500.00	12.83%
General Supplies and Materials	\$150.00	0.14%
Other Supplies-Misc	\$400.00	0.38%
Total	\$105,200.00	100%

EXECUTIVE

Description	2019 Budget	%
Salaries-Regular Employees	165,432.00	64.81%
Salaries - Other	2,400.00	0.94%
Group Insurance	10,800.00	4.23%
Social Security (FICA)	12,472.00	4.89%
Retirement Contributions	18,448.00	7.23%
Retirement Contributions (MAYOR)	2,500.00	0.98%
Workers Compensation	5,200.00	2.04%
Repairs & Maintenance - VEHICLES	600.00	0.24%
Repairs & Maintenance - EQUIPMENT	500.00	0.20%
Insurance - AUTO FLEET	1,200.00	0.47%
Insurance - PUBLIC OFF. E & O	990.00	0.39%
Insurance - GENERAL LIABILITY	400.00	0.16%
Insurance - Crime-Fidelity	25.00	0.01%
Communications	5,000.00	1.96%
Printing and Binding	300.00	0.12%
Travel	9,500.00	3.72%
Education & Training	5,000.00	1.96%
Vehicle Allowance	3,000.00	1.18%
General Supplies & Materials	500.00	0.20%
Gasoline	3,900.00	1.53%
General Supplies & Mat. - OIL	300.00	0.12%
General Supplies & Mat. - TIRES	1,000.00	0.39%
Dues and Fees	3,500.00	1.37%
Other Supplies - MISC	1,800.00	0.71%
Computers Data Processing	500.00	0.20%
Total	\$255,267.00	100%

ELECTIONS

Description	2019 Budget	%
Contract Fee - ELECTION/RUNOFF	29,000.00	94.16%
Professional - LEGAL	800.00	2.60%
General Supplies & Materials	250.00	0.81%
Advertising	250.00	0.81%
Travel	250.00	0.81%
Education & Training	250.00	0.81%
Total	\$30,800.00	100%

FINANCIAL ADMINISTRATION

Description	2019 Budget	%
Salaries - Regular Employees	259,694.00	46.46%
Group Insurance	32,400.00	5.80%
Social Security (FICA)	19,867.00	3.55%
Retirement Contributions	31,163.00	5.58%
Unemployment Insurance	350.00	0.06%
Workers Compensation	435.00	0.08%
Professional - LEGAL	25,000.00	4.47%
Professional - AUDIT	30,000.00	5.37%
Professional - TELECOM STUDY	4,850.00	0.87%
Computers - GARBAGE FEES	22,500.00	4.03%
Computers - FIRE PROTECTION FEES	7,500.00	1.34%
Repairs & Maintenance - EQUIPMENT	6,500.00	1.16%
Insurance - PUBLIC OFFICIAL E & O	1,480.00	0.26%
Insurance - GENERAL LIABILITY	350.00	0.06%
Insurance - CRIME-FIDELITY	110.00	0.02%
Communications	4,000.00	0.72%
Postage	5,500.00	0.98%
Advertising	3,000.00	0.54%
Printing and Binding	3,500.00	0.63%
Travel	3,500.00	0.63%
Education and Training	3,500.00	0.63%
General Supplies and Materials	9,000.00	1.61%
Gen. Supplies & Mat. - EMPL SVC AWARDS	1,800.00	0.32%
Gasoline	750.00	0.13%
Dues and Fees	20,000.00	3.58%
Other Supplies - MISC	3,200.00	0.57%
Other Supplies - Wellness Program	6,000.00	1.07%
Other Supplies - Company Picnic	1,000.00	0.18%
Computers - DATA PROC EQUIP	26,000.00	4.65%
Contingency	25,000.00	4.47%
W/C Insurance - TPA Claims	1,000.00	0.18%
Total:	\$558,949.00	100%

PARKS

Description	2019 Budget	%
Salaries - Regular Employees	141,418.00	59.90%
Repairs & Maint. - Parks	10,000.00	4.24%
Group Health	27,000.00	11.44%
Social Security (FICA)	10,818.00	4.58%
Retirement Contributions	12,730.00	5.39%
Unemployment Insurance	200.00	0.08%
Workers Compensation	3,000.00	1.27%
General Supplies & Mat. - TOOLS	2,000.00	0.85%
Repairs & Maint. - VEHICLES	2,000.00	0.85%
Repairs & Maint. - EQUIPMENT	5,000.00	2.12%
Insurance - AUTO FLEET	935.00	0.40%
Insurance - PUBLIC OFF. E & O	1,560.00	0.66%
Insurance - GENERAL LIABILITY	395.00	0.17%
Insurance - CRIME-FIDELITY	95.00	0.04%
Communications	1,000.00	0.42%
Travel	500.00	0.21%
Education & Training	500.00	0.21%
General Supplies & Materials	1,200.00	0.51%
Gasoline	10,000.00	4.24%
Oil	350.00	0.15%
Tires	1,800.00	0.76%
Dues & Fees - Parks	100.00	0.04%
Other-Equipment	1,000.00	0.42%
Site Improvements-SPRINKLERS	2,500.00	1.06%
Total:	\$236,101.00	100%

Fitzgerald-Ben Hill Co. Library

Description	2019	%
City of Fitzgerald Contribution	114,786.00	100%
TOTAL:	\$114,786.00	100%

CEMETERY		
Description	2019 Budget	%
Salaries - Regular Employees	21,352.00	15.09%
Repairs & Maint - Cemetery	150.00	0.11%
Repairs & Maint - BUILDINGS	500.00	0.35%
Group Health	5,400.00	3.82%
Social Security (FICA)	1,633.00	1.15%
Retirement Contributions	2,562.00	1.81%
Unemployment Insurance	75.00	0.05%
Workers Compensation	1,170.00	0.83%
Repairs & Maint. - VEHICLES	800.00	0.57%
Repairs & Maint. - EQUIPMENT	800.00	0.57%
Insurance - AUTO FLEET	365.00	0.26%
Insurance - BLDGS & CONTENTS	225.00	0.16%
Insurance - PUBLIC OFF. E & O	770.00	0.54%
Insurance - GENERAL LIABILITY	175.00	0.12%
Insurance - CRIME-FIDELITY	25.00	0.02%
Insurance - MOBILE EQUIPMENT	35.00	0.02%
Communications	300.00	0.21%
Printing and Binding	200.00	0.14%
Contract Labor - Cemetery	100,000.00	70.65%
General Supplies & Materials	800.00	0.57%
General Supplies & Materials-TOOLS	500.00	0.35%
Gasoline	700.00	0.49%
Oil	125.00	0.09%
Tires	400.00	0.28%
Heating Fuel	875.00	0.62%
Other Supplies - MISC	100.00	0.07%
Computers - Data Proc Equip	1,500.00	1.06%
Total:	\$141,537.00	100%

GENERAL GOVERNMENT BUILDINGS		
Description	2019 Budget	%
Cleaning Services	27,500.00	38.16%
Pest Control (Tourism/Welcome Center)	315.00	0.44%
Pest Control (New City Hall)	700.00	0.97%
Repairs & Maint - PLAZA PK & FOUNTAIN	1,500.00	2.08%
Repairs & Maint - BUILDINGS	16,000.00	22.20%
Repairs & Maint. - PROJECTS	2,500.00	3.47%
Repairs & Maint. - Street Clock	750.00	1.04%
Technical - ALARM (City Hall)	300.00	0.42%
Insurance - BLDG & CONTENTS	8,400.00	11.66%
Insurance - BOILER & MACHINERY	2,650.00	3.68%
Summer Work Program	2,400.00	3.33%
General Supplies & Materials	3,000.00	4.16%
Dues and Fees (CodeRed)	3,750.00	5.20%
Other Supplies - MISC	1,500.00	2.08%
Other Supplies - CHRISTMAS TREE LIGHTS	800.00	1.11%
Total:	\$72,065.00	100%

Police Department		
Description	2019 Budget	%
Salaries - Regular Employees	1,359,944.00	63.64%
Repairs & Maint. - BUILDINGS	2,500.00	0.12%
Group Insurance	156,600.00	7.33%
Social Security (FICA)	102,276.00	4.79%
Retirement Contributions	163,193.00	7.64%
Unemployment Insurance	5,000.00	0.23%
Workers Compensation	23,860.00	1.12%
Other Supplies - UNIFORMS	29,500.00	1.38%
Professional - LEGAL	500.00	0.02%
Community Service Expense	9,780.00	0.46%
Other Purchase Svcs -NARCOTICS	2,000.00	0.09%
Repairs & Maint. - VEHICLES	23,000.00	1.08%
Repairs & Maint. - RADIOS	5,700.00	0.27%
Repairs & Maint. - EQUIPMENT	9,600.00	0.45%
Insurance - AUTO FLEET	4,950.00	0.23%
Insurance - PUBLIC OFF E & O	6,800.00	0.32%
Insurance - GENERAL LIABILITY	3,950.00	0.18%
Insurance - CRIME-FIDELITY	450.00	0.02%
Insurance - LAW ENFORCEMENT LIAB	22,500.00	1.05%
Communications	20,000.00	0.94%
Postage	500.00	0.02%
Advertising	1,000.00	0.05%
Printing and Binding	3,050.00	0.14%
Travel	13,000.00	0.61%
Education & Training	4,550.00	0.21%
General Supplies & Materials	19,000.00	0.89%
Ammunition	5,260.00	0.25%
Professional - PRISONER MEDICAL	3,000.00	0.14%
Professional - OFFICER MEDICAL	2,000.00	0.09%
Gasoline	68,000.00	3.18%
Oil	2,400.00	0.11%
Tires	7,500.00	0.35%
Dues and Fees	35,190.00	1.65%
Other Supplies - MISC	8,000.00	0.37%
Data Processing - COMPUTERS	7,500.00	0.35%
Claims - Police Dept	5,000.00	0.23%
Total:	\$2,137,053.00	100%

CUSTODY OF PRISONERS

Description	2019 Budget	%
Technical - Prisoner Housing	25,000.00	100%
Total	\$25,000.00	100%

Municipal Court

Description	2019 Budget	%
Salaries - Regular Employees	65,409.00	52.00%
Group Insurance	10,800.00	8.59%
Social Security (FICA)	5,004.00	3.98%
Retirement Contributions	7,849.00	6.24%
Unemployment Insurance	500.00	0.40%
Workers Compensation	50.00	0.04%
Other Supplies - UNIFORMS	300.00	0.24%
Professional - JUDGE FEE	12,000.00	9.54%
Professional - LEGAL	500.00	0.40%
Professional - Solicitor Advocate	10,000.00	7.95%
Professional - Interpreteur	500.00	0.40%
Professional-Court Appt Attorney Fees	7,200.00	5.72%
Repairs & Maint. - EQUIPMENT	200.00	0.16%
Insurance - PUBLIC OFF E & O	110.00	0.09%
Insurance - GENERAL LIABILITY	100.00	0.08%
Insurance - CRIME-FIDELITY	50.00	0.04%
Communications	900.00	0.72%
Postage	300.00	0.24%
Advertising	125.00	0.10%
Printing and Binding	500.00	0.40%
Travel	500.00	0.40%
Education & Training	500.00	0.40%
General Supplies & Materials	1,000.00	0.79%
Gasoline	250.00	0.20%
Dues and Fees	100.00	0.08%
Other Supplies - MISC	250.00	0.20%
Data Processing - COMPUTERS	800.00	0.64%
Total:	\$125,797.00	100%

Fire Department		
Description	2019 Budget	%
Salaries - Regular Employees	971,508.00	65.96%
Heating Fuel	1,000.00	0.07%
Group Insurance	118,800.00	8.07%
Social Security (FICA)	74,320.00	5.05%
Retirement Contributions	116,581.00	7.92%
Unemployment Insurance	750.00	0.05%
Workers Compensation	22,850.00	1.55%
Other Supplies - UNIFORMS	17,500.00	1.19%
Professional - DRUG TESTING	200.00	0.01%
Pest Control	300.00	0.02%
Repairs & Maint.-VEHICLE	20,000.00	1.36%
Repairs & Maint. - RADIOS	3,600.00	0.24%
Repairs & Maint. - EQUIPMENT	8,500.00	0.58%
Repairs & Maint. - BUILDINGS	8,000.00	0.54%
Repairs & Maint. - Painting	20,000.00	1.36%
Insurance - AUTO FLEET	4,600.00	0.31%
Insurance - BLDG & CONTENTS	2,200.00	0.15%
Insurance - PUBLIC OFF E & O	4,825.00	0.33%
Insurance - General Liability	1,015.00	0.07%
Insurance - CRIME/FIDELITY	355.00	0.02%
Insurance - MOBILE EQUIP	25.00	0.00%
Insurance - Cancer Policy	4,200.00	0.29%
Communications	5,000.00	0.34%
Postage	300.00	0.02%
Advertising	250.00	0.02%
Printing and Binding	200.00	0.01%
Travel	8,000.00	0.54%
Education and Training	2,500.00	0.17%
General Supplies & Materials	2,000.00	0.14%
Gen Supplies & Mat. - BEDDING	500.00	0.03%
Professional - MEDICAL	1,500.00	0.10%
Gasoline	14,000.00	0.95%
Oil	900.00	0.06%
Tires	4,000.00	0.27%
Dues and Fees	14,000.00	0.95%
Other Supplies - MISC	7,500.00	0.51%
Other Equipment	5,000.00	0.34%
Fire Prevention Program	2,800.00	0.19%
Data Processing - COMPUTERS	800.00	0.05%
Small Equipment - HAZ MAT	2,400.00	0.16%
Total:	\$1,472,779.00	100%

ANIMAL CONTROL		
Description	2019 BUDGET	%
Salaries - Regular Employees	107,478.00	62.37%
Group Insurance	16,200.00	9.40%
Social Security (FICA)	8,222.00	4.77%
Retirement Contributions	12,897.00	7.48%
Unemployment Insurance	100.00	0.06%
Workers Compensation	1,000.00	0.58%
Professional - DRUG SCREENING	100.00	0.06%
Repairs & Maint. - VEHICLES	4,000.00	2.32%
Repairs & Maint. - RADIOS	500.00	0.29%
Repairs & Maint. - EQUIPMENT	500.00	0.29%
Insurance - AUTO FLEET	1,125.00	0.65%
Insurance - PUBLIC OFF E& O	775.00	0.45%
Insurance - GENERAL LIABILITY	400.00	0.23%
Insurance - CRIME/FIDELITY	75.00	0.04%
Communications	1,410.00	0.82%
Advertising	100.00	0.06%
Printing and Binding	200.00	0.12%
Travel	900.00	0.52%
Education & Training	600.00	0.35%
General Supplies & Materials	750.00	0.44%
Other Supplies - EQUIPMENT	1,600.00	0.93%
Other Supplies - UNIFORMS	1,200.00	0.70%
Gasoline	10,000.00	5.80%
Oil	150.00	0.09%
Tires	800.00	0.46%
Dues and Fees	1,250.00	0.73%
Total	\$172,332.00	100%

HIGHWAYS & STREETS		
Description	FY2019 BUDGET	%
Salaries - Regular Employees	390,606.00	54.68%
Repairs & Maint. - STREET	32,000.00	4.48%
Group Insurance	54,000.00	7.56%
Social Security (FICA)	29,881.00	4.18%
Retirement Contributions	46,873.00	6.56%
Unemployment Insurance	1,500.00	0.21%
Workers Compensation	12,700.00	1.78%
General Supplies & Materials - TOOLS	2,500.00	0.35%
Professional - DRUG SCREEN	120.00	0.02%
General Supplies & Materials - Christmas	1,500.00	0.21%
Technical - Street Marking	1,500.00	0.21%
Lawn Care/Stump Grinding	3,500.00	0.49%
Repairs & Maintenance - Traffic Lights	1,000.00	0.14%
Repairs & Maintenance - VEHICLES	45,000.00	6.30%
Repairs & Maintenance - RADIO	600.00	0.08%
Repairs & Maintenance - EQUIPMENT	3,000.00	0.42%
Insurance - AUTO FLEET	5,700.00	0.80%
Insurance - PUBLIC OFFICIAL E & O	4,000.00	0.56%
Insurance - GENERAL LIABILITY	1,010.00	0.14%
Insurance - CRIME-FIDELITY	260.00	0.04%
Insurance - MOBILE EQUIPMENT	1,500.00	0.21%
Communications	7,500.00	1.05%
Advertising	250.00	0.03%
Travel	2,000.00	0.28%
Education & Training	2,000.00	0.28%
Contract Labor	4,000.00	0.56%
General Supplies & Materials - OFFICE	1,600.00	0.22%
General Supplies & Materials - STREET	3,200.00	0.45%
Gasoline	35,000.00	4.90%
Oil - VEHICLES	4,000.00	0.56%
Tires	8,500.00	1.19%
Dues and Fees	2,200.00	0.31%
Other Supplies - MISC	350.00	0.05%
General Supplies & Mat - ROAD SIGNS	5,000.00	0.70%
Total:	\$714,350.00	100%

EMPLOYEE SAFETY RECOGNITION

Description	2019 Budget	%
Other Uniforms	1,000.00	40.00%
Food-Safety Meetings	500.00	20.00%
Other Customer Service Awards	500.00	20.00%
Other Safety Awards	250.00	10.00%
Other-Misc	250.00	10.00%
Total:	\$2,500.00	100%

SANITATION

Description	2019 Budget	%
Salaries - Regular Employees	250,146.00	27.48%
Group Insurance	54,000.00	5.93%
Social Security (FICA)	19,136.00	2.10%
Retirement Contributions	30,018.00	3.30%
Unemployment Insurance	800.00	0.09%
Workers Compensation	15,500.00	1.70%
General Supplies & Materials - TOOLS	600.00	0.07%
Professional - DRUG SCREEN	150.00	0.02%
Disposal/Tipping Fees	350,000.00	38.46%
Repairs & Maint. - VEHICLES	65,000.00	7.14%
Repairs & Maint. - EQUIPMENT	1,400.00	0.15%
Insurance - AUTO FLEET	7,700.00	0.85%
Insurance - PUBLIC OFF E & O	1,900.00	0.21%
Insurance - GENERAL LIABILITY	1,000.00	0.11%
Insurance - CRIME/FIDELITY	250.00	0.03%
Communications	1,500.00	0.16%
Postage	250.00	0.03%
Advertising	500.00	0.05%
Printing and Binding	350.00	0.04%
Travel	800.00	0.09%
Education & Training	400.00	0.04%
Contract Labor - San	5,000.00	0.55%
Contract - Garbage Bulk Items	5,000.00	0.55%
General Supplies & Mat. - OFFICE	1,500.00	0.16%
General Supplies & Mat. - SANITATION	3,000.00	0.33%
Dumpster Maintenance	7,500.00	0.82%
Gasoline	60,000.00	6.59%
Oil	5,000.00	0.55%
Tires	20,000.00	2.20%
Dues and Fees	1,250.00	0.14%
Other Supplies - MISC	500.00	0.05%
Total:	\$910,150.00	100%

MAINTENANCE & SHOP

Description	2019 Budget	%
Salaries - Regular Employees	118,180.00	61.02%
Group Insurance	16,200.00	8.36%
Social Security (FICA)	9,041.00	4.67%
Retirement Contributions	14,182.00	7.32%
Unemployment Insurance	500.00	0.26%
Workers Compensation	2,500.00	1.29%
General Supplies & Mat.-Tools	5,000.00	2.58%
Repairs & Maint. - VEHICLES	5,000.00	2.58%
Repairs & Maint. - EQUIPMENT	4,500.00	2.32%
Insurance - AUTO FLEET	1,140.00	0.59%
Insurance - PUBLIC OFFICIALS	1,590.00	0.82%
Insurance - GENERAL LIABILITY	350.00	0.18%
Insurance - CRIME-FIDELITY	70.00	0.04%
Communications	1,400.00	0.72%
Travel	500.00	0.26%
Education and Training	700.00	0.36%
General Supplies & Mat-OFFICE	500.00	0.26%
General Supplies & Mat-SHOP	5,500.00	2.84%
Gasoline	5,500.00	2.84%
Oil/Heating Fuel	300.00	0.15%
Tires	1,000.00	0.52%
Dues and Fees	25.00	0.01%
Total:	\$193,678.00	100%

Fitzgerald-Ben Hill County Recreation Department

Description	2019 Budget	%
Salaries - Regular Employees	270,686.00	54.16%
Group Insurance	48,600.00	9.72%
Social Security - FICA	20,707.00	4.14%
Retirement Contributions	30,688.00	6.14%
Unemployment Insurance	300.00	0.06%
Workers Compensation	7,275.00	1.46%
General Supplies & Materials - TOOLS	800.00	0.16%
Professional - DRUG TESTING	105.00	0.02%
Professional - Legal	350.00	0.07%
Repairs & Maintenance - VEHICLES	2,500.00	0.50%
Repairs & Maintenance - EQUIPMENT	15,000.00	3.00%
Insurance - AUTO FLEET	1,845.00	0.37%
Insurance - BLDG & CONTENTS	8,750.00	1.75%
Insurance - PUBLIC OFFICIAL E & O	4,490.00	0.90%
Insurance - GENERAL LIABILITY	790.00	0.16%
Insurance - CRIME/FIDELITY	290.00	0.06%
Communications	5,300.00	1.06%
Postage	400.00	0.08%
Advertising	200.00	0.04%
Printing and Binding	325.00	0.07%
Travel	500.00	0.10%
Education and Training	500.00	0.10%
General Supplies & Materials	2,100.00	0.42%
Gasoline	16,000.00	3.20%
Oil	500.00	0.10%
Tires	800.00	0.16%
Electricity	15,500.00	3.10%
General Supplies & Mat./CONCESSIONS	22,500.00	4.50%
Dues and Fees	1,500.00	0.30%
Other Supplies - FIREWORKS	19,000.00	3.80%
Other Supplies - MISC	1,000.00	0.20%
Computers-Data Processing	500.00	0.10%
TOTAL	\$499,801.00	100%

Fitzgerald - Ben Hill County
RECREATION DEPARTMENT

PARTICIPANT RECREATIONS

Description	2019 Budget	%
Special Instructional Programs	2,000.00	4.11%
Softball - Adult & Youth	9,000.00	18.48%
Basketball	8,400.00	17.25%
Baseball	15,000.00	30.80%
Football	8,500.00	17.45%
Soccer	5,800.00	11.91%
TOTAL:	\$48,700.00	100%

Fitzgerald - Ben Hill County
RECREATION DEPARTMENT

SPORTS FACILITIES

Description	2019 Budget	%
Legion Park Facility	4,500.00	15.46%
Monitor Facilities	4,000.00	13.75%
Ball Parks and Fields	15,000.00	51.55%
Jessamine Street Gym	350.00	1.20%
RV Park	1,000.00	3.44%
Paulk Park Depot	2,500.00	8.59%
Paulk Park Shelter	750.00	2.58%
Pistol and Skeet Range	1,000.00	3.44%
TOTAL:	\$29,100.00	100%

Fitzgerald - Ben Hill County
RECREATION DEPARTMENT

SWIMMING POOLS

Description	2019 Budget	%
General Supplies & Materials	3,000.00	39.74%
Repairs & Maintenance - POOL	4,550.00	60.26%
TOTAL:	\$7,550.00	100%

Culture/Recreation MUSEUMS-Blue & Gray

Description	2019 Budget	%
Salaries - Regular Employees	43,633.00	68.67%
Social Security (FICA)	3,338.00	5.25%
Group Insurance	5,400.00	8.50%
Retirement	3,819.00	6.01%
Workers Compensation	10.00	0.02%
Cleaning Services - CUSTODIAL	1,800.00	2.83%
Pest Control	200.00	0.31%
Technical - BURGLAR ALARM	253.00	0.40%
Repairs & Maint. - EQUIPMENT	200.00	0.31%
Insurance - GENERAL LIABILITY	35.00	0.06%
Insurance - CRIME/FIDELITY	48.00	0.08%
Communications	1,200.00	1.89%
Postage	300.00	0.47%
Advertising	50.00	0.08%
Printing and Binding	300.00	0.47%
Travel	200.00	0.31%
Education and Training	250.00	0.39%
General Supplies and Materials	400.00	0.63%
Repairs & Maint. - BUILDING	300.00	0.47%
Gasoline	100.00	0.16%
Dues and Fees	200.00	0.31%
Data Processing - COMPUTERS	250.00	0.39%
Other Supplies - MUSEUM	250.00	0.39%
Other Supplies - MISC	1,000.00	1.57%
Total:	\$63,536.00	100%

GRAND THEATRE ~ GRAND CONFERENCE CENTER		
Description	2019 Budget	%
Salaries - Regular Employees	96,242.00	50.36%
Group Health Insurance	16,200.00	8.48%
Social Security - FICA	7,363.00	3.85%
Retirement Contributions	9,823.00	5.14%
Workers Compensation	700.00	0.37%
Professional - Legal	250.00	0.13%
Pest Control (THEATRE)	315.00	0.16%
Pest Control (CONF CNTR)	275.00	0.14%
Repairs & Maint - BUILDINGS (THEATRE)	4,500.00	2.35%
Repairs & Maint-BUILDINGS (CONF CNTR)	1,000.00	0.52%
Repairs & Maint. - EQUIPMENT (THEATRE)	1,800.00	0.94%
Repairs & Maint. - EQUIPMENT (CONF CNTR)	1,500.00	0.78%
Repairs & Maint - INSTRUMENTS	250.00	0.13%
Insurance - BUILDING & CONTENTS	7,500.00	3.92%
Insurance - GENERAL LIABILITY	175.00	0.09%
Insurance - CRIME/FIDELITY	25.00	0.01%
Postage	75.00	0.04%
Communications (THEATRE)	2,500.00	1.31%
Advertising	2,500.00	1.31%
Printing and Binding	150.00	0.08%
Travel	500.00	0.26%
Education and Training	500.00	0.26%
General Supplies & Materials (CONF CNTR)	600.00	0.31%
General Supplies & Materials (GT)	3,000.00	1.57%
Gasoline	200.00	0.10%
Dues and Fees	500.00	0.26%
Other Supplies - MISC	680.00	0.36%
Live Stage Performance	0.00	0.00%
Films and Concessions	32,000.00	16.74%
Total	\$191,123.00	100%

The Carnegie Center

Description	2019 Budget	%
Pest Control	255.00	7.36%
Repairs & Maint. - BUILDING	650.00	18.76%
Repairs & Maint. - EQUIPMENT	300.00	8.66%
Technical - ALARM SERVICE	255.00	7.36%
Insurance - BLDGS & CONTENTS	1,225.00	35.35%
Insurance - GENERAL LIABILITY	205.00	5.92%
Communcations	525.00	15.15%
Other Supplies - MISC	50.00	1.44%
Total:	\$3,465.00	100%

The Federal Building

Description	2018 Budget	%
Pest Control	225.00	7.76%
Repairs & Maint. - BUILDING	500.00	17.24%
Repairs & Maint. - EQUIPMENT	300.00	10.34%
Technical - ALARM SERVICE	275.00	9.48%
Insurance - BLDGS & CONTENTS	800.00	27.59%
Insurance - GENERAL LIABILITY	200.00	6.90%
Communcations	550.00	18.97%
Other Supplies - MISC	50.00	1.72%
Total:	\$2,900.00	100%

The Masonic Lodge

Description	2019 Budget	%
Pest Control	225.00	6.32%
Repairs & Maint. - BUILDING	500.00	14.04%
Repairs & Maint. - EQUIPMENT	300.00	8.43%
Technical - ALARM SERVICE	255.00	7.16%
Insurance - BLDGS & CONTENTS	800.00	22.47%
Insurance - GENERAL LIABILITY	205.00	5.76%
Communcations	525.00	14.75%
General Supplies & Materials	500.00	14.04%
Other Supplies - MISC	250.00	7.02%
Total:	\$3,560.00	100%

URBAN REDEVELOPMENT & HOUSING

Description	2019 BUDGET	%
Salaries - Regular Employees	80,502.00	56.96%
Group Insurance	10,800.00	7.64%
Social Security (FICA)	6,158.00	4.36%
Retirement Contributions	9,660.00	6.84%
Workers Compensation	75.00	0.05%
Professional - LEGAL	25,000.00	17.69%
Insurance - PUBLIC OFF E & O	1,500.00	1.06%
Insurance - GENERAL LIABILITY	205.00	0.15%
Insurance - CRIME-FIDELITY	45.00	0.03%
Communications	425.00	0.30%
Postage	50.00	0.04%
Advertising	2,500.00	1.77%
Printing and Binding	150.00	0.11%
Travel	800.00	0.57%
Education and Training	500.00	0.35%
General Supplies and Materials	1,000.00	0.71%
Gasoline	350.00	0.25%
Dues and Fees	250.00	0.18%
Other Supplies - MISC	350.00	0.25%
Computers - Data Processing	1,000.00	0.71%
Total:	\$141,320.00	100%

CODE ENFORCEMENT/CITY MARSHALL

Description	2019 Budget	%
Salaries - Regular Employees	45,109.00	49.65%
Group Insurance	5,400.00	5.94%
Social Security (FICA)	3,451.00	3.80%
Retirement Contributions	5,413.00	5.96%
Workers Compensation	1,625.00	1.79%
Other Supplies - UNIFORMS	300.00	0.33%
Professional - Legal	15,000.00	16.51%
Repairs & Maint. - VEHICLES	1,000.00	1.10%
Repairs & Maint. - EQUIPMENT	200.00	0.22%
Insurance - AUTO FLEET	335.00	0.37%
Insurance - PUBLIC OFF E & O	890.00	0.98%
Insurance - GENERAL LIABILITY	340.00	0.37%
Insurance - CRIME/FIDELITY	25.00	0.03%
Communications	1,025.00	1.13%
Postage	350.00	0.39%
Advertising	100.00	0.11%
Printing and Binding	250.00	0.28%
Travel	1,500.00	1.65%
Education and Training	800.00	0.88%
Other Ben Hill County Cases	3,000.00	3.30%
General Supplies and Materials	300.00	0.33%
Gasoline	3,000.00	3.30%
Oil	100.00	0.11%
Tires	450.00	0.50%
Dues and Fees	300.00	0.33%
Other Supplies - MISC	100.00	0.11%
Computers - Data Processing	500.00	0.55%
Total:	\$90,863.00	100%

TOURISM, ARTS & CULTURE

Description	2019 Budget	%
Salaries - Regular Employees	80,797.00	66.15%
Group Insurance	10,800.00	8.84%
Social Security (FICA)	6,181.00	5.06%
Retirement Contributions	9,696.00	7.94%
Workers Compensation	480.00	0.39%
Repairs & Maint - EQUIPMENT	800.00	0.66%
Insurance - PUBLIC OFFICIAL	905.00	0.74%
Insurance - GENERAL LIABILITY	300.00	0.25%
Insurance - CRIME-FIDELITY	50.00	0.04%
Communications	2,500.00	2.05%
Postage	400.00	0.33%
Advertising	1,200.00	0.98%
Printing & Binding	400.00	0.33%
Travel	1,000.00	0.82%
Education & Training	1,000.00	0.82%
General Supplies & Materials	1,200.00	0.98%
Gasoline	2,500.00	2.05%
Dues and Fees	400.00	0.33%
Other Supplies - MISC	800.00	0.66%
Data Processing - Computers (SGRC)	725.00	0.59%
Total:	\$122,134.00	100%

DEBT SERVICE

Description	2019 Budget	%
Police	60,861.00	47.05%
Highways & Streets	9,914.00	7.66%
Sanitation	49,550.00	38.30%
Tourism	2,042.00	1.58%
Interest Expense	7,000.00	5.41%
Total	\$129,367.00	100%

OTHER FINANCING USES

Description	2019 Budget	%
OP Transfer out - AIRPORT FUND	31,934.00	14.84%
OP Transfer out - IND DEV PROM FUND	110,000.00	51.12%
OP Transfer out - HUMANE SOCIETY	50,068.00	23.27%
OP Transfer out - DRUG TASK FORCE	23,157.00	10.76%
Total	\$215,159.00	100%

**CAPITAL
IMPROVEMENT
BUDGET**

CITY OF FITZGERALD

Capital Improvement Budget

Revenue Summary

FY2019

Capital Outlay/New Equipment

General Operating Funds	126,459.00	
Grants	101,740.00	
GMA Lease Pool Funds	0.00	
Capital Improvement Funds	0.00	\$228,199.00

Debt Service

General Operating Funds	129,367.00	
Capital Improvement Funds	0.00	\$129,367.00

GRAND TOTAL

\$357,566.00

General Operating Funds	\$255,826.00
Grants	\$101,740.00
GMA Lease Pool Funds	\$0.00
Capital Improvement Funds	\$0.00
GRAND TOTAL	\$357,566.00

City of Fitzgerald

CAPITAL IMPROVEMENT BUDGET REVENUES

FY2019

CAPITAL OUTLAY - NEW EQUIPMENT

General Operating Funds

Police	52,373.00	
Fire	30,486.00	
Highways & Streets	1,500.00	
Maintenance & Shop	10,100.00	
Sanitation	32,000.00	\$126,459.00

Grants

AFG Grant - Fire	\$92,540.00	
GMA Safety Grant - Police	9,200.00	\$101,740.00

Other Funds

GMA Lease Pool Funds	<u>\$0.00</u>	\$0.00
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Capital Improvement Funds

	<u>\$0.00</u>	\$0.00
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TOTAL CAPITAL OUTLAY - NEW EQUIPMENT \$228,199.00

DEBT SERVICE

General Operating Funds

Police	60,861.00	
Highways & Streets	9,914.00	
Sanitation	49,550.00	
Tourism	2,042.00	
		\$122,367.00

TOTAL DEBT SERVICE \$122,367.00

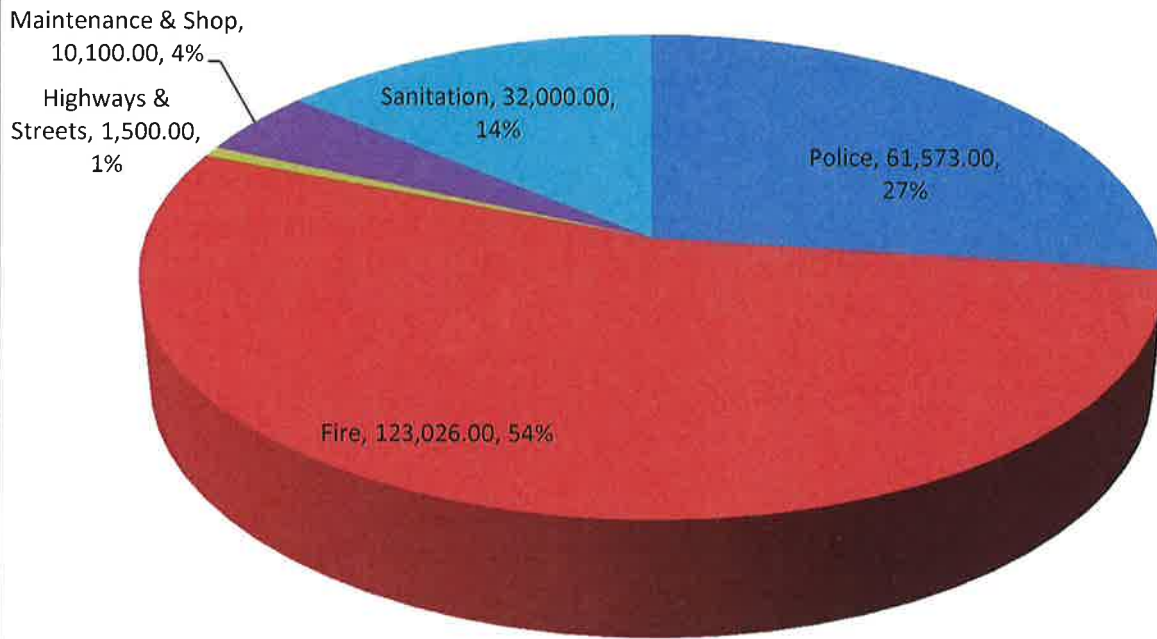
INTEREST EXPENSE \$7,000.00

GRAND TOTAL: \$129,367.00

GRAND TOTAL CAPITAL OUTLAY/EQUIPMENT
AND DEBT SERVICE **\$357,566.00**

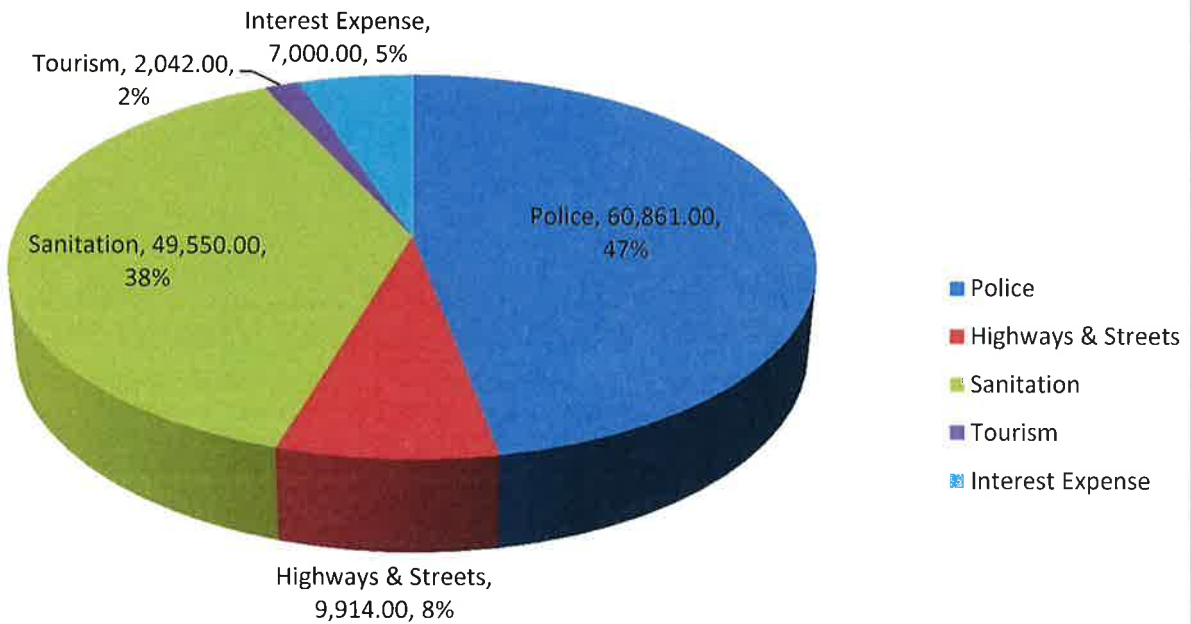
Capital Improvement Budget

Description	FY2019	%
Police	61,573.00	26.98%
Fire	123,026.00	53.91%
Highways & Streets	1,500.00	0.66%
Maintenance & Shop	10,100.00	4.43%
Sanitation	32,000.00	14.02%
SUB - TOTAL	\$228,199.00	100%
DEBT SERVICE		
Police	60,861.00	47.05%
Highways & Streets	9,914.00	7.66%
Sanitation	49,550.00	38.30%
Tourism	2,042.00	1.58%
Interest Expense	7,000.00	5.41%
SUB - TOTAL	\$129,367.00	100%
GRAND TOTAL:	\$357,566.00	



FY2019 Capital Outlay

FY2019 Debt Service



- Police
- Highways & Streets
- Sanitation
- Tourism
- Interest Expense

Department Listing

2019 Capital Improvement/Equipment

Department/Item Description	Cost	Dept Total Cost	GL Description
POLICE			
(2) Stalker Dual II Radar	4,400.00		M & E - MACHINERY
(6) Panasonic Toughbook Laptops for Cars	12,000.00		M & E - COMPUTERS
(6) HP 200 Mobile Printers	2,100.00		M & E - COMPUTERS
(1) Ti Training Use of Force Simulation	30,000.00		M & E - COMPUTERS
(1) Red Man Training Suit	1,950.00		M & E - OTHER
(8) Kenwood Mobile and Portable Radios	11,123.00	\$61,573.00	M & E - OTHER
FIRE			
(1) Positive Pressure Fan	2,265.00		M & E - MACHINERY
(1) Intake Valve 6"	895.00		M & E - OTHER
(1) Simulaids IAFF Rescue Randy (dummy)	1,101.00		M & E - OTHER
1200 feet of 3" Fire Hose	5,400.00		M & E - OTHER
(4) BA Bottles	3,740.00		M & E - OTHER
(1) Equipment for Ladder Platform	6,000.00		M & E - OTHER
(2) Spare Portable Radios & Chargers	1,850.00		M & E - OTHER
(2) Helmets	900.00		M & E - OTHER
(1) Ligh Bar Engine 6	3,105.00		M & E - OTHER
(1) Diesel Exhaust Extration System	92,540.00		M & E - OTHER
(1) Whelen Flood Spot Lights Engine 6	5,230.00	\$123,026.00	M & E - OTHER
HIGHWAYS & STREETS			
(2) Handheld Radio's	1,500.00	\$1,500.00	M & E - OTHER
MAINTENANCE & SHOP			
(2) Pro Series 12/24 volt Jump Starter	1,200.00		M & E - MACHINERY
(1) Suitcase Wire Welder	2,700.00		M & E - MACHINERY
(1) Porta-Cool Unit 48" Blade	5,000.00		M & E - MACHINERY
(1) Battery Tester	1,200.00	\$10,100.00	M & E - MACHINERY
SANITATION			
(16) 8-yard Commercial Dumpsters	17,000.00		M & E - OTHER
(250) 90-Gallon Residential Cans	15,000.00	\$32,000.00	M & E - OTHER
TOTAL COST:		\$228,199.00	

City of Fitzgerald

Capital Improvement Budget

FY2019

EXPENSES

DEPARTMENT	PROPERTY					MACHINERY AND EQUIPMENT					TOTAL
	Sites	Site Improvements	Buildings	Infrastructure	Machinery	Vehicles	Furniture and Fixtures	Computers	Other Equipment		
	Expenditures for purchase of Land	Expenditures for acquiring improvements not associate with buildings, such as paving parking lots, building of fences, and retaining walls	Expenditures for acquiring existing buildings, contracted construction of buildings, for major permanent structural alterations.	Includes highways, roads, streets, bridges, sidewalks, curbs, gutters, tunnels and street lights built by government	Expenditures for equipment such as lathes, drill presses etc.	Expenditures for equipment such as automobiles, trucks and buses	Expenditures for furniture and fixtures, including office furniture and building fixtures	Expenditures for mainframes, desktops, laptops, and peripheral equipment	Expenditures for other equipment, such as copy machines, calculators, etc.		
CAPITAL OUTLAY - NEW EQUIPMENT											
Police					4,400.00			44,100.00	13,073.00		\$61,573.00
Fire					2,265.00				120,761.00		\$123,026.00
Highways & Streets									1,500.00		\$1,500.00
Maintenance & Shop					10,100.00						\$10,100.00
Sanitation									32,000.00		\$32,000.00
TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$16,765.00	\$0.00	\$0.00	\$44,100.00	\$167,334.00	\$0.00	\$228,199.00
DEBT SERVICE											
Police						60,861.00					\$60,861.00
Highways & Streets						9,914.00					\$9,914.00
Sanitation						49,550.00					\$49,550.00
Tourism									2,042.00		\$2,042.00
INTEREST EXPENSE						7,000.00					\$7,000.00
TOTAL DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,325.00	\$0.00	\$0.00	\$2,042.00	\$0.00	\$129,367.00

JOINT SERVICES

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FY2019

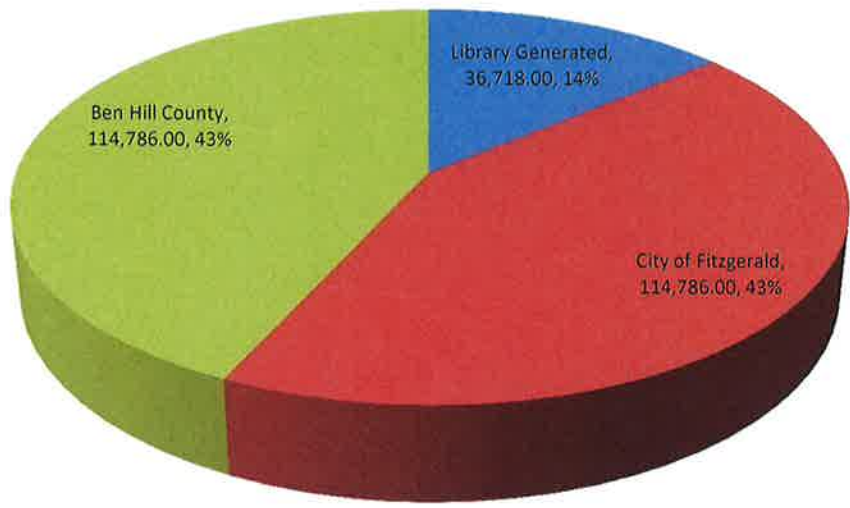
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Fitzgerald-Ben Hill Co. Library

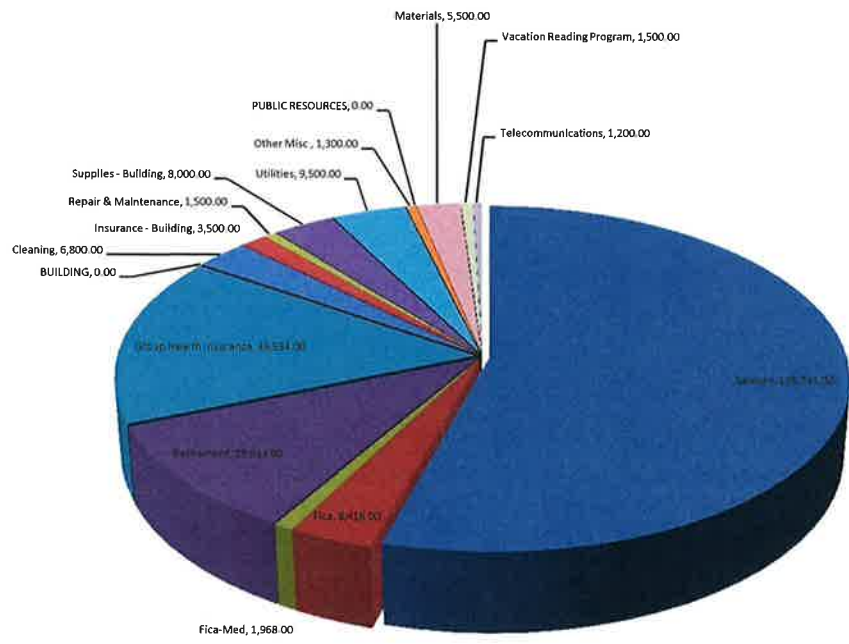
2019 Budget

Description	FY2019 LOCAL TOTAL	%
Revenues:		
Library Generated	36,718.00	13.79%
City of Fitzgerald	114,786.00	43.11%
Ben Hill County	114,786.00	43.11%
Total:	\$266,290.00	100%
Expenditures:		
PERSONNEL		
Salaries	135,741.00	50.97%
Fica	8,416.00	3.16%
Fica-Med	1,968.00	0.74%
Retirement	25,631.00	9.63%
Group Health Insurance	39,534.00	14.85%
BUILDING		
Cleaning	6,800.00	2.55%
Insurance - Building	3,500.00	1.31%
Repair & Maintenance	1,500.00	0.56%
Supplies - Building	8,000.00	3.00%
Utilities	9,500.00	3.57%
Other Misc	1,300.00	0.49%
PUBLIC RESOURCES		
Materials	5,500.00	2.07%
Vacation Reading Program	1,500.00	0.56%
Telecommunications	1,200.00	0.45%
Repairs & Maintenance - Equipment	3,500.00	1.31%
STAFF RESOURCES		
Training/Travel	500.00	0.19%
Other Expenses	200.00	0.08%
Transfers (Regional Library Services)	12,000.00	4.51%
Total:	\$266,290.00	100%

FY2019 Revenues



FY2019 Expenditures



**Fitzgerald-Ben Hill County
Recreation Department
REVENUES**

Description	2019 Budget	%
DLS Generated	199,448.00	34.08%
City Contribution	187,852.00	32.10%
County Contribution	187,851.00	32.10%
Other Revenues-Fireworks	10,000.00	1.71%
TOTAL:	\$585,151.00	100%

**Fitzgerald-Ben Hill County
Recreation Department
EXPENDITURES**

Description	2019 Budget	%
Recreation Dept	499,801.00	85.41%
Participant Recreations	48,700.00	8.32%
Sports Facilities	29,100.00	4.97%
Swimming Pools	7,550.00	1.29%
TOTAL:	\$585,151.00	100%

Fitzgerald-Ben Hill County Recreation Department

Description	2019 Budget	%
Salaries - Regular Employees	270,686.00	54.16%
Group Insurance	48,600.00	9.72%
Social Security - FICA	20,707.00	4.14%
Retirement Contributions	30,688.00	6.14%
Unemployment Insurance	300.00	0.06%
Workers Compensation	7,275.00	1.46%
General Supplies & Materials - TOOLS	800.00	0.16%
Professional - DRUG TESTING	105.00	0.02%
Professional - Legal	350.00	0.07%
Repairs & Maintenance - VEHICLES	2,500.00	0.50%
Repairs & Maintenance - EQUIPMENT	15,000.00	3.00%
Insurance - AUTO FLEET	1,845.00	0.37%
Insurance - BLDG & CONTENTS	8,750.00	1.75%
Insurance - PUBLIC OFFICIAL E & O	4,490.00	0.90%
Insurance - GENERAL LIABILITY	790.00	0.16%
Insurance - CRIME/FIDELITY	290.00	0.06%
Communications	5,300.00	1.06%
Postage	400.00	0.08%
Advertising	200.00	0.04%
Printing and Binding	325.00	0.07%
Travel	500.00	0.10%
Education and Training	500.00	0.10%
General Supplies & Materials	2,100.00	0.42%
Gasoline	16,000.00	3.20%
Oil	500.00	0.10%
Tires	800.00	0.16%
Electricity	15,500.00	3.10%
General Supplies & Mat./CONCESSIONS	22,500.00	4.50%
Dues and Fees	1,500.00	0.30%
Other Supplies - FIREWORKS	19,000.00	3.80%
Other Supplies - MISC	1,000.00	0.20%
Computers-Data Processing	500.00	0.10%
TOTAL	\$499,801.00	100%

Fitzgerald - Ben Hill County

RECREATION DEPARTMENT

PARTICIPANT RECREATIONS

Description	2019 Budget	%
Special Instructional Programs	2,000.00	4.11%
Softball - Adult & Youth	9,000.00	18.48%
Basketball	8,400.00	17.25%
Baseball	15,000.00	30.80%
Football	8,500.00	17.45%
Soccer	5,800.00	11.91%
TOTAL:	\$48,700.00	100%

Fitzgerald - Ben Hill County
RECREATION DEPARTMENT

SPORTS FACILITIES

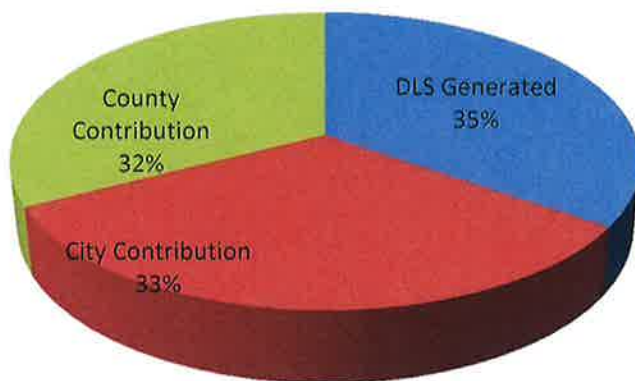
Description	2019 Budget	%
Legion Park Facility	4,500.00	15.46%
Monitor Facilities	4,000.00	13.75%
Ball Parks and Fields	15,000.00	51.55%
Jessamine Street Gym	350.00	1.20%
RV Park	1,000.00	3.44%
Paulk Park Depot	2,500.00	8.59%
Paulk Park Shelter	750.00	2.58%
Pistol and Skeet Range	1,000.00	3.44%
TOTAL:	\$29,100.00	100%

Fitzgerald - Ben Hill County
RECREATION DEPARTMENT

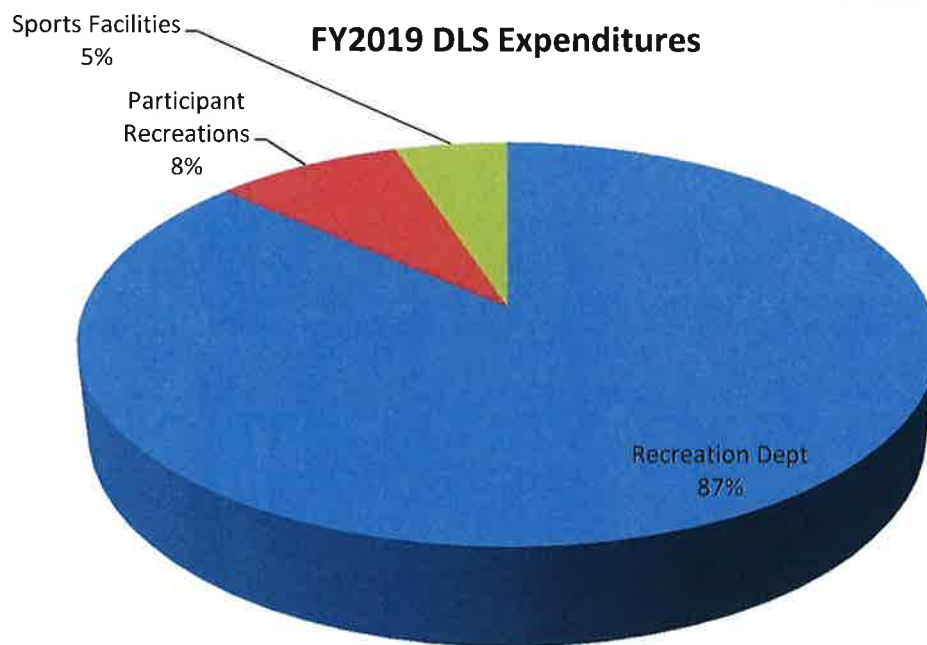
SWIMMING POOLS

Description	2019 Budget	%
General Supplies & Materials	3,000.00	39.74%
Repairs & Maintenance - POOL	4,550.00	60.26%
TOTAL:	\$7,550.00	100%

FY2019 DLS Revenues



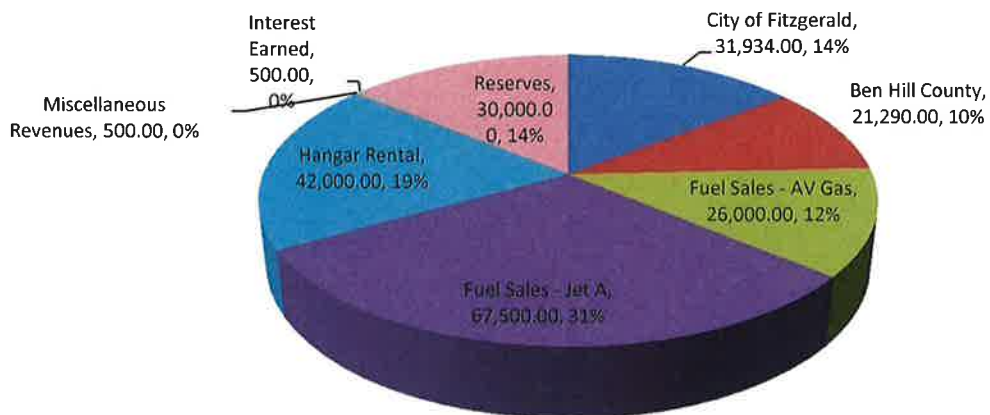
FY2019 DLS Expenditures



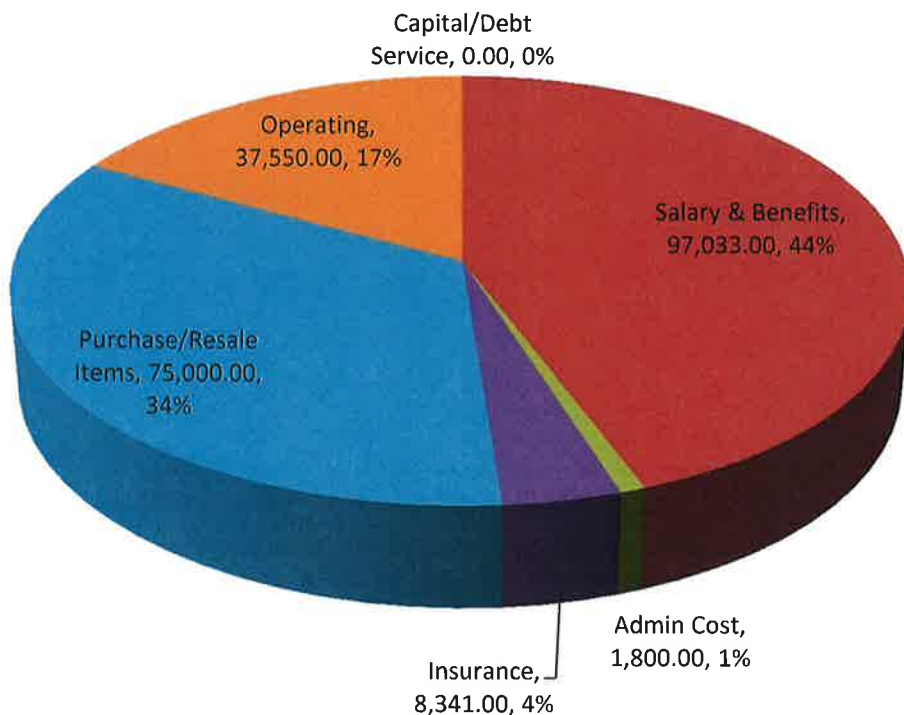
Fitzgerald Municipal Airport REVENUES		
Description	FY2019	%
<i>Income</i>		
City of Fitzgerald	31,934.00	14.53%
Ben Hill County	21,290.00	9.69%
Fuel Sales - AV Gas	26,000.00	11.83%
Fuel Sales - Jet A	67,500.00	30.72%
Hangar Rental	42,000.00	19.11%
Miscellaneous Revenues	500.00	0.23%
Interest Earned	500.00	0.23%
Reserves	30,000.00	13.65%
TOTAL:	\$219,724.00	100%

Fitzgerald Municipal Airport EXPENDITURES		
Description	FY2019	%
Capital Outlay/Machinery & Equip	0.00	0.00%
Debt Service/T-Hangar Loan	0.00	0.00%
Administrative Cost	1,800.00	0.82%
Salaries - Regular Employees	76,486.00	34.81%
Group Insurance	5,400.00	2.46%
Social Security (FICA)	5,851.00	2.66%
Retirement	7,447.00	3.39%
Unemployment Insurance	100.00	0.05%
Workers Compensation	1,749.00	0.80%
Insurance - AUTO FLEET	565.00	0.26%
Insurance - BLDG & CONTENTS	2,700.00	1.23%
Insurance - PUBLIC OFFICIAL E & O	1,100.00	0.50%
Insurance -GENERAL LIABILITY	3,900.00	1.77%
Insurance - CRIME/FIDELITY	57.00	0.03%
Insurance - MOBILE EQUIPMENT	19.00	0.01%
Purchases - AV GAS FUEL	25,000.00	11.38%
Purchases - JET A FUEL	50,000.00	22.76%
Professional - LEGAL	500.00	0.23%
Professional - AUDIT	350.00	0.16%
Cleaning Services	3,600.00	1.64%
Lawn Care	400.00	0.18%
Repairs & Maintenance - BUILDINGS	2,000.00	0.91%
Repairs & Maintenance - VEHICLES	800.00	0.36%
Repairs & Maintenance - EQUIPMENT	12,000.00	5.46%
Sales and Use Tax	3,000.00	1.37%
Processing Fees - Credit Cards	1,400.00	0.64%
Communications	3,000.00	1.37%
Postage	200.00	0.09%
Travel	700.00	0.32%
Advertising	175.00	0.08%
Printing and Binding	100.00	0.05%
Dues and Fees	4,000.00	1.82%
Education and Training	500.00	0.23%
General Supplies & Materials	1,200.00	0.55%
Gasoline	1,100.00	0.50%
Oil	175.00	0.08%
Tires	500.00	0.23%
Electricity	1,100.00	0.50%
Other Supplies - MISC	350.00	0.16%
Other Uniforms	400.00	0.18%
TOTAL:	\$219,724.00	100%

FY2019 Airport Revenues



FY2019 Airport Expenditures



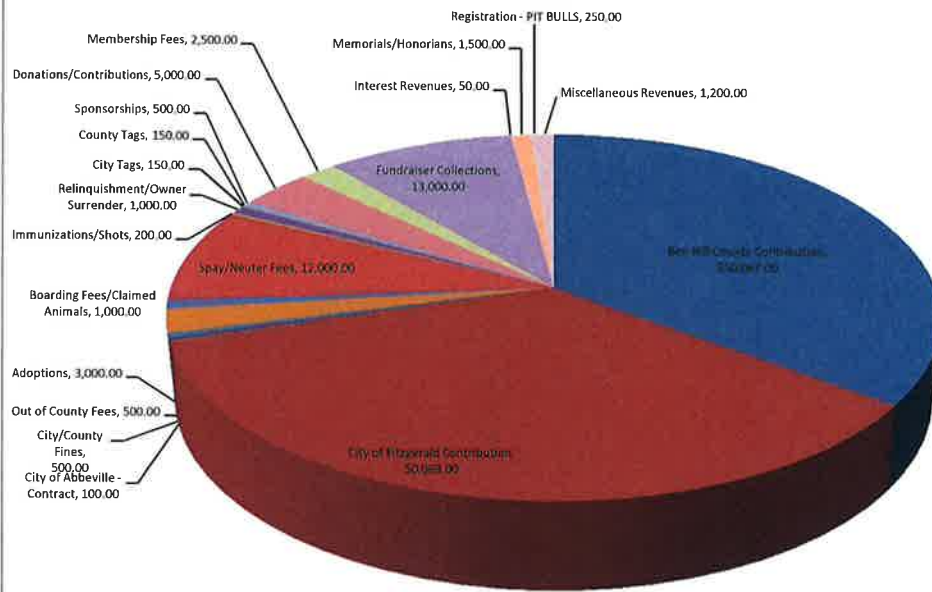
Humane Society REVENUES

Description	2019	%
Ben Hill County Contribution	\$50,067.00	35.08%
City of Fitzgerald Contribution	50,068.00	35.08%
City of Abbeville - Contract	100.00	0.07%
City/County Fines	500.00	0.35%
Out of County Fees	500.00	0.35%
Adoptions	3,000.00	2.10%
Boarding Fees/Claimed Animals	1,000.00	0.70%
Spay/Neuter Fees	12,000.00	8.41%
Immunizations/Shots	200.00	0.14%
Relinquishment/Owner Surrender	1,000.00	0.70%
City Tags	150.00	0.11%
County Tags	150.00	0.11%
Sponsorships	500.00	0.35%
Donations/Contributions	5,000.00	3.50%
Membership Fees	2,500.00	1.75%
Fundraiser Collections	13,000.00	9.11%
Interest Revenues	50.00	0.04%
Memorials/Honorians	1,500.00	1.05%
Registration - PIT BULLS	250.00	0.18%
Miscellaneous Revenues	1,200.00	0.84%
Total:	\$142,735.00	100%

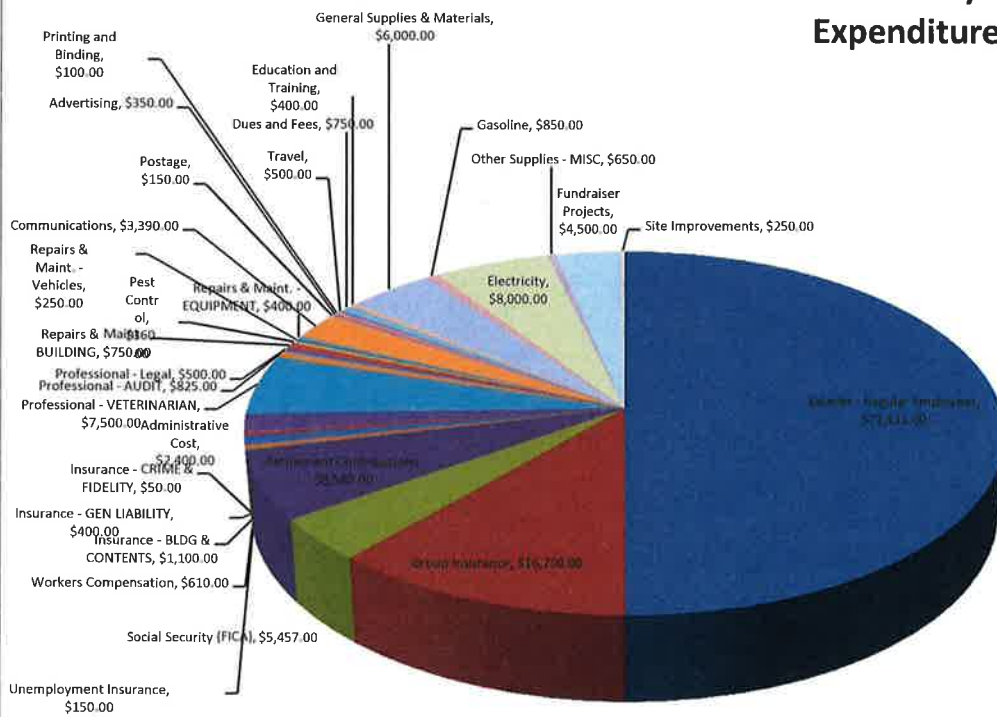
Humane Society EXPENDITURES

Description	2019	%
Salaries - Regular Employees	\$71,333.00	49.98%
Group Insurance	\$16,200.00	11.35%
Social Security (FICA)	\$5,457.00	3.82%
Retirement Contributions	\$8,560.00	6.00%
Unemployment Insurance	\$150.00	0.11%
Workers Compensation	\$610.00	0.43%
Insurance - BLDG & CONTENTS	\$1,100.00	0.77%
Insurance - GEN LIABILITY	\$400.00	0.28%
Insurance - CRIME & FIDELITY	\$50.00	0.04%
Administrative Cost	\$2,400.00	1.68%
Professional - VETERINARIAN	\$7,500.00	5.25%
Professional - AUDIT	\$825.00	0.58%
Professional - Legal	\$500.00	0.35%
Repairs & Maint - BUILDING	\$750.00	0.53%
Pest Control	\$360.00	0.25%
Repairs & Maint. - Vehicles	\$250.00	0.18%
Repairs & Maint. - EQUIPMENT	\$400.00	0.28%
Communications	\$3,390.00	2.38%
Postage	\$150.00	0.11%
Advertising	\$350.00	0.25%
Printing and Binding	\$100.00	0.07%
Travel	\$500.00	0.35%
Dues and Fees	\$750.00	0.53%
Education and Training	\$400.00	0.28%
General Supplies & Materials	\$6,000.00	4.20%
Gasoline	\$850.00	0.60%
Electricity	\$8,000.00	5.60%
Other Supplies - MISC	\$650.00	0.46%
Fundraiser Projects	\$4,500.00	3.15%
Site Improvements	\$250.00	0.18%
Total:	\$142,735.00	100%

Humane Society FY2019 Revenues



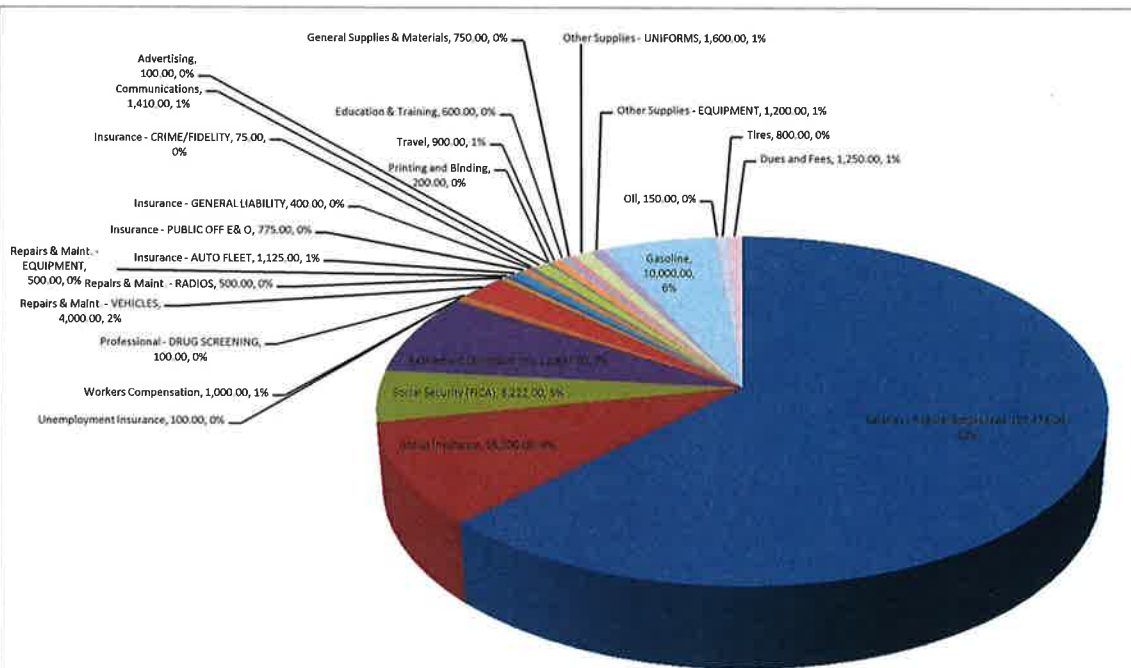
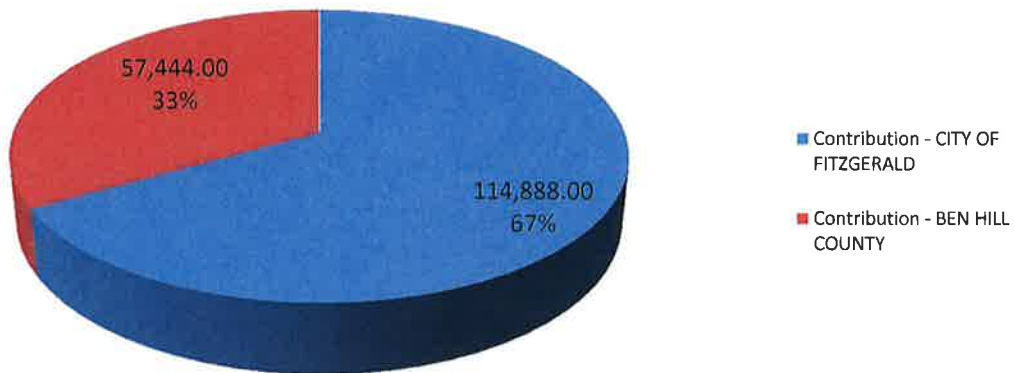
Humane Society FY2019 Expenditures



ANIMAL CONTROL

Description	2019 BUDGET	%
Salaries - Regular Employees	107,478.00	62.37%
Group Insurance	16,200.00	9.40%
Social Security (FICA)	8,222.00	4.77%
Retirement Contributions	12,897.00	7.48%
Unemployment Insurance	100.00	0.06%
Workers Compensation	1,000.00	0.58%
Professional - DRUG SCREENING	100.00	0.06%
Repairs & Maint. - VEHICLES	4,000.00	2.32%
Repairs & Maint. - RADIOS	500.00	0.29%
Repairs & Maint. - EQUIPMENT	500.00	0.29%
Insurance - AUTO FLEET	1,125.00	0.65%
Insurance - PUBLIC OFF E& O	775.00	0.45%
Insurance - GENERAL LIABILITY	400.00	0.23%
Insurance - CRIME/FIDELITY	75.00	0.04%
Communications	1,410.00	0.82%
Advertising	100.00	0.06%
Printing and Binding	200.00	0.12%
Travel	900.00	0.52%
Education & Training	600.00	0.35%
General Supplies & Materials	750.00	0.44%
Other Supplies - EQUIPMENT	1,600.00	0.93%
Other Supplies - UNIFORMS	1,200.00	0.70%
Gasoline	10,000.00	5.80%
Oil	150.00	0.09%
Tires	800.00	0.46%
Dues and Fees	1,250.00	0.73%
Total	\$172,332.00	100%

2019 REVENUES



2019 EXPENSES

CODE ENFORCEMENT/CITY MARSHALL

Description	2019 Budget	%
Salaries - Regular Employees	45,109.00	49.65%
Group Insurance	5,400.00	5.94%
Social Security (FICA)	3,451.00	3.80%
Retirement Contributions	5,413.00	5.96%
Workers Compensation	1,625.00	1.79%
Other Supplies - UNIFORMS	300.00	0.33%
Professional - Legal	15,000.00	16.51%
Repairs & Maint. - VEHICLES	1,000.00	1.10%
Repairs & Maint. - EQUIPMENT	200.00	0.22%
Insurance - AUTO FLEET	335.00	0.37%
Insurance - PUBLIC OFF E & O	890.00	0.98%
Insurance - GENERAL LIABILITY	340.00	0.37%
Insurance - CRIME/FIDELITY	25.00	0.03%
Communications	1,025.00	1.13%
Postage	350.00	0.39%
Advertising	100.00	0.11%
Printing and Binding	250.00	0.28%
Travel	1,500.00	1.65%
Education and Training	800.00	0.88%
Other Ben Hill County Cases	3,000.00	3.30%
General Supplies and Materials	300.00	0.33%
Gasoline	3,000.00	3.30%
Oil	100.00	0.11%
Tires	450.00	0.50%
Dues and Fees	300.00	0.33%
Other Supplies - MISC	100.00	0.11%
Computers - Data Processing	500.00	0.55%
Total:	\$90,863.00	100%

Fitzgerald



Fitzgerald, by nature of her founding, appeals to people from every state. At a time when the fires of hatred against Yankees still burned passionately in the hearts of most Georgians, a Union Soldiers' Colony sprang up almost overnight in a pine forest only ten miles from the scene of the capture of the President of the Confederacy. That Colony, which became the City of Fitzgerald, made history peculiar unto itself - - history unparalleled in our nation.

By the summer of 1895, before the surveys could even be completed, people started filling into this area - - by wagon, horseback, steamboat and train - - thereby beginning one of the greatest colonization movements our country had experienced since Plymouth Rock and the Pilgrims. In fact, so many stamps were sold at the Swan Post Office that a special investigator was sent to determine the cause.

While the colony was open to "all good people," Union veterans were in the majority, numbering some 2,700. As surveyors struggled with recalcitrant Southern landowners to locate a center stake allowing for the desire four-square city, colonists set up housekeeping in shacks, tents, and covered wagons. Thus, Fitzgerald earned its initial working name, "Shacktown."