

City of Fitzgerald



FY2014 BUDGET

REVENUES

FY2014

Line Item Budgeted
Amount

%

TAXES

General Property Taxes

Real Property - Current Year	1,373,211.00	17.00%
Timber Tax	50.00	0.00%
Real Property - Prior Year	25,000.00	0.31%
Personal Property - Current Year		
Motor Vehicle	112,000.00	1.39%
Mobile Home	9,000.00	0.11%
Intangible	4,500.00	0.06%
Railroad Equipment	1,600.00	0.02%
Real Estate Transfer Tax	2,500.00	0.03%
Franchise Taxes		
Electric	46,000.00	0.57%
Television Cable	78,000.00	0.97%
Telephone	68,000.00	0.84%

General Sales and Use Taxes

Local Option Sales and Use Taxes	1,210,000.00	14.98%
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Selective Sales and Use Taxes

Alcoholic Beverage Excise - BEER	160,000.00	1.98%
Alcoholic Beverage Excise - WHISKEY & WINE	29,000.00	0.36%
Mixed Drink Tax	5,000.00	0.06%

Business Taxes

Business and Occupation Taxes	105,000.00	1.30%
Insurance Premium Taxes	468,000.00	5.79%
Financial Institution Taxes	75,000.00	0.93%

Penalties and Interest on Delinquent Taxes

General Property

Interest	12,000.00	0.15%
Fi Fa	2,500.00	0.03%
Other		
Tax Deed Advertising	1,800.00	0.02%

LICENSES AND PERMITS

Business Licenses

Building Structures and Equipment (Building Permits)

Building Inspection	12,000.00	0.15%
Plumbing Inspection	500.00	0.01%
Electrical Inspection	1,000.00	0.01%
Mechanical Inspection	250.00	0.00%

Non-Business Licenses and Permits

Building and Signs

Zoning and Land Use	500.00	0.01%
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Penalties and Interest on Delinquent Licenses and permits

Business License Penalty	1,500.00	0.02%
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INTERGOVERNMENTAL REVENUES

Federal Government Payments in Lieu of Taxes

Payment in lieu of Taxes - HOUSING AUTHORITY	26,000.00	0.32%
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Intergovernmental Revenues - BEN HILL COUNTY

Grand Theatre Rental/BHCO Contribution	14,794.00	0.18%
Conference Center/BHCO Contribution	14,538.00	0.18%
Recreation/BHCO Contribution	226,237.00	2.80%

Intergovernmental Revenues - Other Funds

Administrative Cost - LF AUTHORITY	24,000.00	0.30%
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	0.30%

State Government Grants

OJP - Vest Grant - POLICE	500.00	0.01%
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Other Grants

GMA Grant - Police	6,000.00	0.07%
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CHARGES FOR SERVICES

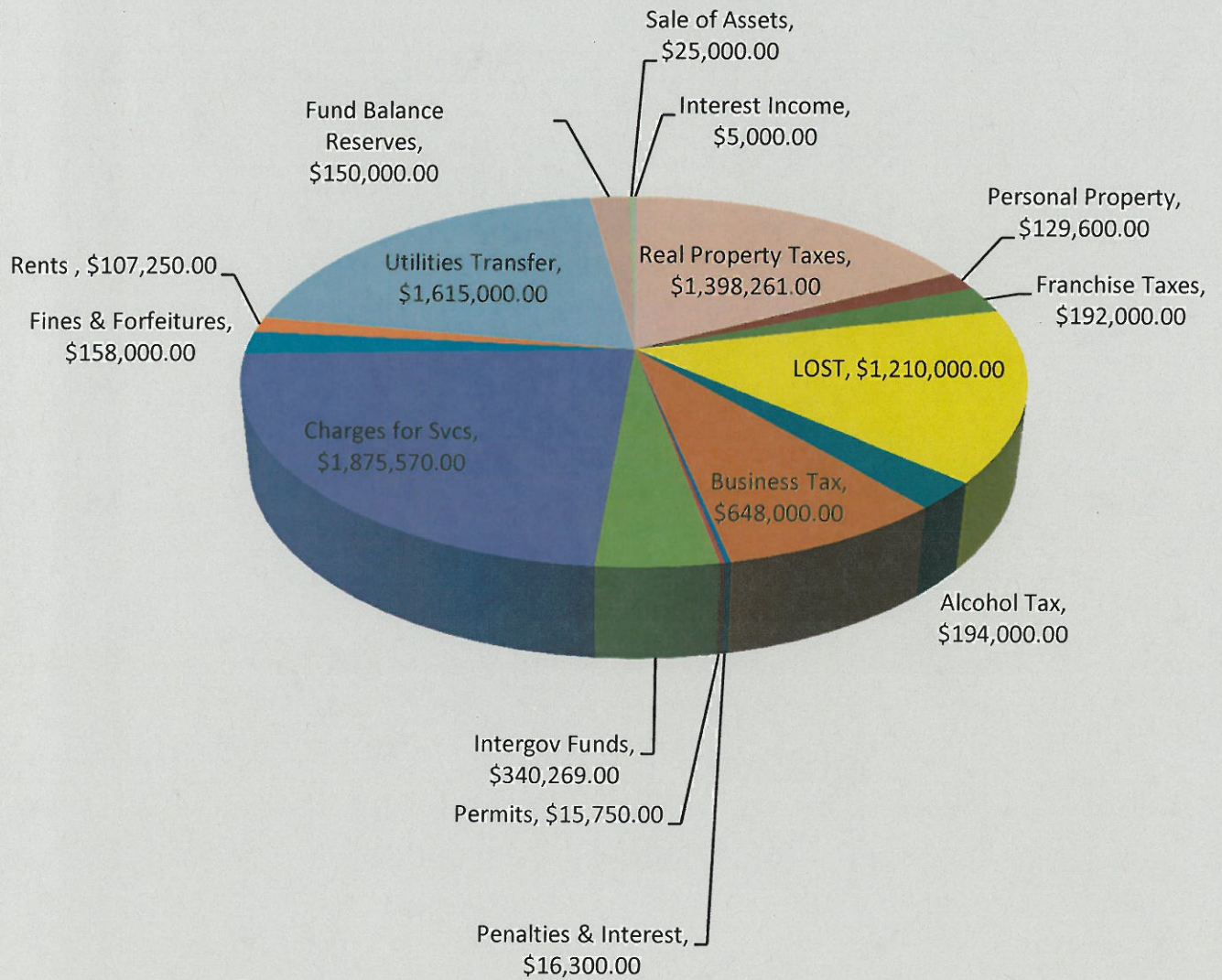
General Government

Printing and Duplicating Services	250.00	0.00%
Data Processing	150.00	0.00%
Other Fees		
Election Qualifying Fees	500.00	0.01%
Housing Authority-Police Security	23,000.00	0.28%

Public Safety		
Special Police Services		
Fingerprinting Fees	10,000.00	0.12%
Accident Reports	350.00	0.00%
Bond Fees	175.00	0.00%
Other Revenues - POLICE	2,500.00	0.03%
Streets and Public Improvements	5,000.00	0.06%
DOT State Road Maintenance	15,645.00	0.19%
Sanitation		
Refuse Collection Charges	1,183,000.00	14.64%
Other Charges/SANITATION	5,000.00	0.06%
Fire		
Special Fire Protection	425,000.00	5.26%
Other Fees - FIRE	500.00	0.01%
Culture and Recreation		
Activity Fees	128,000.00	1.58%
Other Revenues - FIREWORKS	5,000.00	0.06%
Other Revenues - PARKS	5,000.00	0.06%
Other Charges for Services		
Cemetery Fees	65,000.00	0.80%
Bad Check Fees	500.00	0.01%
Yard Sale Permits	1,000.00	0.01%
FINES AND FORFEITURES		
Court		
Municipal	155,000.00	1.92%
Cash Confiscations	2,500.00	0.03%
Community Service Fee	500.00	0.01%
INVESTMENT INCOME		
Interest Revenues	5,000.00	0.06%
MISCELLANEOUS INCOME		
Rents and Royalties		
Grand Theatre - RENTS	12,000.00	0.15%
Grand Theatre - FILMS	65,000.00	0.80%
Grand Theatre - LIVE STAGE	10,000.00	0.12%
Conference Center - RENTS	8,000.00	0.10%
Carnegie Center - RENTS	750.00	0.01%

Other		
Maintenance - LABOR COST	500.00	0.01%
Christmas Tree Program	500.00	0.01%
Other Revenues - Grand Theatre	3,000.00	0.04%
Other Revenues - Miscellaneous	5,000.00	0.06%
Reimbursement for Damage Property	2,500.00	0.03%
OTHER FINANCING SOURCES		
Interfund Transfers		
Operating Transfers In		
Water Light & Bond - UTILITY TRANSFER	1,615,000.00	19.99%
Fund Balance Reserves	150,000.00	1.86%
Proceeds of General Fixed Assets		
Sale of Assets	25,000.00	0.31%
TOTAL REVENUES:	\$8,080,000.00	100%

FY2014 REVENUES



City of Fitzgerald

FY2014 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	2,500.00		
Insurance - PUBLIC OFFICIALS E & O	750.00		
Printing and Binding	250.00		
Travel	22,500.00		
Education and Training	13,500.00		
General Supplies & Materials	200.00		
Other Supplies - MISC	300.00	\$105,600.00	1.31%
EXECUTIVE			
Mayor/Commission Chairperson			
Chief Executive (Manager or Administrator)			
Salaries-Regular Employees	62,120.00		
Salaries - Other	3,300.00		
Group Insurance	4,500.00		
Social Security (FICA)	4,753.00		
Retirement Contributions	0.00		
Retirement Contributions - Mayor	2,500.00		
Workers Compensation	800.00		
Repairs & Maintenance - VEHICLES	650.00		
Repairs & Maintenance - EQUIPMENT	500.00		
Insurance - AUTO FLEET	900.00		
Insurance - PUBLIC OFF. E & O	850.00		
Insurance - GENERAL LIABILITY	475.00		
Insurance - CRIME & FIDELITY	25.00		
Communications	2,200.00		
Printing and Binding	150.00		
Travel	4,500.00		
Education & Training	1,800.00		

Gasoline	1,800.00		
General Supplies & Mat. - OIL	200.00		
General Supplies & Mat. - TIRES	500.00		
Dues and Fees	2,200.00		
Other Supplies - MISC	750.00	\$95,473.00	1.18%

ELECTIONS

Contract Fee - ELECTION/RUNOFF	10,000.00		
Professional - LEGAL	250.00		
General Supplies & Materials	500.00		
Advertising	250.00		
Travel	500.00		
Education & Training	275.00	\$11,775.00	0.15%

GENERAL ADMINISTRATION

Financial Administration

Salaries - Regular Employees	260,505.00		
Group Insurance	27,000.00		
Social Security (FICA)	19,929.00		
Retirement Contributions	31,261.00		
Unemployment Insurance	300.00		
Workers Compensation	725.00		
Professional - LEGAL	26,000.00		
Professional - AUDIT	30,000.00		
Professional - TELECOM STUDY	4,000.00		
Computers - GARBAGE FEES	18,000.00		
Computers - FIRE PROTECTION FEES	6,000.00		
Repairs & Maintenance - RADIOS	175.00		
Repairs & Maintenance - EQUIPMENT	1,800.00		
Insurance - PUBLIC OFFICIAL E & O	1,800.00		
Insurance - GENERAL LIABILITY	550.00		
Insurance - CRIME & FIDELITY	125.00		
Communications	8,500.00		
Postage	5,920.00		
Advertising	2,500.00		
Printing and Binding	2,300.00		
Travel	1,800.00		
Education and Training	1,200.00		
General Supplies and Materials	15,000.00		
Other Supplies- CHRISTMAS DÉCOR	2,500.00		
Gen. Supplies & Mat. - EMPL SVC AWARDS	1,500.00		
Gasoline	750.00		
Dues and Fees	25,000.00		
Other Supplies - MISC	3,400.00		

Computers - DATA PROC EQUIP	25,000.00		
Contingency	50,000.00	\$573,540.00	7.10%

PARKS

Salaries - Regular Employees	92,910.00		
Repairs & Maint. - Parks Contract	8,000.00		
Group Health	18,000.00		
Social Security (FICA)	7,108.00		
Retirement Contributions	10,314.00		
Unemployment Insurance	300.00		
Workers Compensation	4,500.00		
General Supplies & Materials - TOOLS	1,700.00		
Repairs & Maint. - VEHICLES	700.00		
Repairs & Maint. - RADIOS	250.00		
Repairs & Maint. - EQUIPMENT	2,800.00		
Insurance - AUTO FLEET	1,100.00		
Insurance - PUBLIC OFF. E & O	1,500.00		
Insurance - GENERAL LIABILITY	575.00		
Insurance - CRIME & FIDELITY	100.00		
General Supplies & Materials	600.00		
Gasoline	3,500.00		
Oil	300.00		
Tires	500.00		
Site Improvements-SPRINKLERS	1,200.00	\$155,957.00	1.93%

LIBRARIES

Contribution/Other Agency - LIBRARY	127,714.00	\$127,714.00	1.58%
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CEMETERY

Salaries - Regular Employees	101,411.00		
Repairs & Maint - CEMETERY	350.00		
Repairs & Maint. - BUILDINGS	500.00		
Group Health	22,500.00		
Social Security (FICA)	7,758.00		
Retirement Contributions	10,254.00		
Unemployment Insurance	150.00		
Workers Compensation	13,000.00		
Repairs & Maint. - VEHICLES	3,500.00		
Repairs & Maint. - RADIO	75.00		
Repairs & Maint. - EQUIPMENT	4,500.00		
Insurance - AUTO FLEET	800.00		
Insurance - PROPERTY	50.00		
Insurance - PULBIC OFF. E & O	1,300.00		
Insurance - GENERAL LIABILITY	425.00		
Insurance - BLDGS & CONTENTS	100.00		

Insurance - MOBILE EQUIPMENT	25.00		
Insurance - CRIME & FIDELITY	100.00		
Communications	500.00		
General Supplies & Materials	1,500.00		
General Supplies & Materials - TOOLS	1,500.00		
Gasoline	7,100.00		
Oil	500.00		
Tires	1,300.00		
Heating Fuel	875.00		
Other Supplies - MISC	150.00	\$180,223.00	2.23%

General Gov't Buildings and Plant

Workers Compensation	1,500.00		
Cleaning Services	21,500.00		
Pest Control (Tourism/Welcome Center)	275.00		
Pest Control (New City Hall)	575.00		
Repairs & Maint. - PLAZA PARK & FOUNTAIN	1,000.00		
Repairs & Maint. - BUILDINGS	18,000.00		
Repairs & Maint. - PROJECTS	9,000.00		
Repairs & Maint. - STREET CLOCK	1,800.00		
Technical - ALARM (City Hall)	300.00		
Insurance - BLDG & CONTENTS	6,300.00		
Insurance - BOILER & MACHINERY	2,100.00		
Communications - DOT Signals	600.00		
Dues and Fees - Code Red	3,750.00		
General Supplies & Materials	4,000.00		
Other Supplies - CHRISTMAS LIGHTS	800.00		
Other Supplies - MISC	1,500.00	\$73,000.00	0.90%

PUBLIC SAFETY

Police

Salaries - Regular Employees	1,172,482.00		
Repairs & Maint. - BUILDINGS	5,000.00		
Group Insurance	139,500.00		
Social Security (FICA)	89,695.00		
Retirement Contributions	138,137.00		
Unemployment Insurance	6,000.00		
Workers Compensation	35,000.00		
Other Supplies - UNIFORMS	18,325.00		
Professional - JUDGE FEE	12,000.00		
Professional-Court Appt Attorney Fees	1,800.00		
Professional - LEGAL	500.00		
Professional - SOLICITOR ADVOCATE	10,000.00		
Professional - INTERPRETEUR	500.00		

Community Service Expenses	8,890.00		
Other Purchase Svcs -NARCOTICS	2,500.00		
Repairs & Maint. - VEHICLES	23,000.00		
Repairs & Maint. - RADIOS	6,500.00		
Repairs & Maint. - EQUIPMENT	9,500.00		
Insurance - AUTO FLEET	6,000.00		
Insurance - PUBLIC OFF E & O	9,200.00		
Insurance - GENERAL LIABILITY	7,800.00		
Insurance - LAW ENFORCEMENT LIABILITY	9,500.00		
Insurance - CRIME & FIDELITY	575.00		
Communications	28,000.00		
Postage	700.00		
Advertising	500.00		
Printing and Binding	3,500.00		
Travel	8,500.00		
Education & Training	4,500.00		
General Supplies & Materials	21,000.00		
Ammunition	3,500.00		
Professional - PRISONER MEDICAL	4,000.00		
Professional - OFFICER MEDICAL	3,000.00		
Gasoline	80,000.00		
Oil	2,250.00		
Tires	8,500.00		
Dues and Fees	5,590.00		
Other Supplies - MISC	2,500.00		
Data Processing - COMPUTERS	3,000.00		
Claims	5,000.00		
Payment to Others - DRUG TASK FC	19,841.00	\$1,916,285.00	23.72%
Custody of Prisoners			
Technical - Prisoner Housing	70,000.00	\$70,000.00	0.87%
Fire			
Salaries - Regular Employees	837,782.00		
Heating Fuel	1,500.00		
Group Insurance	99,000.00		
Social Security (FICA)	64,090.00		
Retirement Contributions	96,948.00		
Unemployment Insurance	1,000.00		
Workers Compensation	60,000.00		
Other Supplies - UNIFORMS	10,000.00		
Professional - DRUG TESTING	210.00		
Pest Control	450.00		
Repairs & Maint.-VEHICLE	16,225.00		

Repairs & Maint. - RADIOS	3,600.00		
Repairs & Maint. - EQUIPMENT	5,000.00		
Repairs & Maint. - BLDGS	10,000.00		
Insurance - AUTO FLEET	5,000.00		
Insurance - BLDG & CONTENTS	1,600.00		
Insurance - PUBLIC OFF E & O	5,500.00		
Insurance - General Liability	1,600.00		
Insurance - MOBILE EQUIPMENT	50.00		
Insurance - CRIME & FIDELITY	450.00		
Communications	7,200.00		
Postage	100.00		
Advertising	125.00		
Printing and Binding	100.00		
Travel	3,000.00		
Education and Training	3,000.00		
General Supplies & Materials	1,500.00		
Gen Supplies & Mat. - BEDDING	1,000.00		
Professional - MEDICAL	2,000.00		
Gasoline	15,000.00		
Oil	575.00		
Tires	2,500.00		
Dues and Fees	4,500.00		
Data Processing - COMPUTERS	1,000.00		
Other Supplies - MISC	750.00		
Other Supplies - FIRE	5,000.00		
Fire Prevention Program	2,000.00		
Small Equipment - HAZ MAT	500.00	\$1,269,855.00	15.72%

OTHER PROTECTION

Animal Control

Salaries - Regular Employees	47,627.00		
Group Insurance	9,000.00		
Social Security (FICA)	3,643.00		
Retirement Contributions	5,715.00		
Unemployment Insurance	200.00		
Workers Compensation	1,200.00		
Professional - DRUG SCREENING	100.00		
Repairs & Maint. - VEHICLES	2,000.00		
Repairs & Maint. - RADIOS	300.00		
Repairs & Maint. - EQUIPMENT	250.00		
Insurance - AUTO FLEET	400.00		
Insurance - PUBLIC OFF E & O	325.00		
Insurance - GENERAL LIABILITY	275.00		

Insurance - CRIME & FIDELITY	50.00		
Communications	450.00		
Printing and Binding	100.00		
Travel	100.00		
Education and Training	100.00		
General Supplies & Materials	500.00		
Other Supplies - Equipment	400.00		
Gasoline	6,400.00		
Oil	50.00		
Tires	400.00		
Dues and Fees	100.00		
Pmt/Other Agencies/Humane Society	36,909.00	\$116,594.00	1.44%

PUBLIC WORKS

Highways & Streets

Salaries - Regular Employees	379,035.00		
Repairs & Maint. - STREET	46,000.00		
Group Insurance	58,500.00		
Social Security (FICA)	28,996.00		
Retirement Contributions	36,666.00		
Unemployment Insurance	1,500.00		
Workers Compensation	26,500.00		
General Supplies & Materials - TOOLS	2,500.00		
Professional - DRUG SCREEN	120.00		
General Supplies & Materials - CHRISTMAS	2,000.00		
Technical - Street Marking	2,000.00		
Lawn Care/Stump Grinding	5,000.00		
Repairs & Maintenance - Traffic Lights	1,000.00		
Repairs & Maintenance - VEHICLES	45,000.00		
Repairs & Maintenance - RADIO	800.00		
Repairs & Maintenance - EQUIPMENT	3,000.00		
Insurance - AUTO FLEET	5,600.00		
Insurance - MOBILE EQUIPMENT	675.00		
Insurance - PUBLIC OFFICIAL E & O	3,800.00		
Insurance - GENERAL LIABILITY	1,300.00		
Insurance - CRIME & FIDELITY	300.00		
Communications	4,200.00		
Advertising	250.00		
Travel	2,500.00		
Education & Training	2,000.00		
General Supplies & Materials - OFFICE	2,600.00		
General Supplies & Materials - STREET	3,000.00		
Gasoline	46,000.00		

Oil - VEHICLES	5,000.00		
Tires	8,000.00		
Dues and Fees	725.00		
Other Supplies - MISC	350.00		
General Supplies & Mat - ROAD SIGNS	5,000.00	\$729,917.00	9.03%
Sanitation			
Salaries - Regular Employees	269,701.00		
Group Insurance	54,000.00		
Social Security (FICA)	20,632.00		
Retirement Contributions	29,499.00		
Unemployment Insurance	1,000.00		
Workers Compensation	29,500.00		
General Supplies & Materials - TOOLS	600.00		
Professional - DRUG SCREENING	120.00		
Disposal/Tipping Fees	365,000.00		
Repairs & Maint. - VEHICLES	60,000.00		
Repairs & Maint. - RADIO	600.00		
Repairs & Maint. - EQUIPMENT	1,200.00		
Insurance - AUTO FLEET	9,500.00		
Insurance - PUBLIC OFF E & O	2,200.00		
Insurance - GENERAL LIABILITY	1,800.00		
Insurance - CRIME & FIDELITY	300.00		
Communications	1,500.00		
Postage	300.00		
Advertising	500.00		
Printing and Binding	250.00		
Travel	800.00		
Education and Training	400.00		
General Supplies & Mat. - OFFICE	2,000.00		
General Supplies & Mat. - SANITATION	3,000.00		
Dumpster Maintenance	5,000.00		
Gasoline	78,000.00		
Oil	5,000.00		
Tires	15,000.00		
Dues and Fees	200.00		
Other Supplies - MISC	500.00	\$958,102.00	11.86%
SOLID WASTE AND RECYCLING			
Maintenance and Shop			
Salaries - Regular Employees	85,263.00		
Group Insurance	13,500.00		
Social Security (FICA)	6,523.00		
Retirement Contributions	9,596.00		

Unemployment Insurance	500.00		
Workers Compensation	5,200.00		
General Supplies & Mat.-Tools	3,000.00		
Repairs & Maint. - VEHICLES	2,500.00		
Repairs & Maint. - RADIO	125.00		
Repairs & Maint. - EQUIPMENT	2,800.00		
Insurance - AUTO FLEET	1,400.00		
Insurance - PUBLIC OFFICIALS	1,800.00		
Insurance - GENERAL LIABILITY	625.00		
Insurance - CRIME & FIDELITY	75.00		
Communications	500.00		
Travel	800.00		
Education and Training	1,500.00		
General Supplies & Mat-OFFICE	500.00		
General Supplies & Mat-SHOP	4,000.00		
Gasoline	5,100.00		
Oil/Heating Fuel	300.00		
Tires	800.00	\$146,407.00	1.81%

CULTURE/RECREATIONS

Recreation

Salaries - Regular Employees	276,129.00		
Group Insurance	40,500.00		
Social Security - FICA	21,124.00		
Retirement Contributions	31,217.00		
Unemployment Insurance	300.00		
Workers Compensation	11,000.00		
General Supplies & Materials - TOOLS	850.00		
Professional - DRUG SCREENING	105.00		
Disposal/Tipping Fees	200.00		
Repairs & Maintenance - VEHICLES	3,000.00		
Repairs & Maintenance - RADIOS	500.00		
Repairs & Maintenance - EQUIPMENT	10,000.00		
Insurance - AUTO FLEET	2,200.00		
Insurance - BLDG & CONTENTS	4,500.00		
Insurance - PUBLIC OFFICIAL E & O	4,200.00		
Insurance - GENERAL LIABILITY	1,200.00		
Insurance - CRIME & FIDELITY	300.00		
Communications	5,500.00		
Postage	450.00		
Printing and Binding	500.00		
Travel	1,000.00		
Education and Training	750.00		

General Supplies & Materials	2,500.00		
Gasoline	17,800.00		
Oil	650.00		
Tires	1,200.00		
Electricity	16,500.00		
General Supplies & Mat./CONCESSIONS	22,000.00		
Dues and Fees	1,500.00		
Other Supplies - FIREWORKS	13,500.00		
Other Supplies - MISC	700.00	\$491,875.00	6.09%
Participant Recreation			
Special Instructional Programs	4,000.00		
Softball - ADULT & YOUTH	9,000.00		
Basketball	9,000.00		
Baseball	18,000.00		
Tennis	600.00		
Football	8,500.00		
Soccer	4,200.00	\$53,300.00	0.66%
Swimming Pools			
General Supplies & Materials	700.00		
Repairs & Maintenance - POOL	6,300.00	\$7,000.00	0.09%
Sports Facilities			
Legion Park Facility	3,500.00		
Monitor Facilities	4,000.00		
Ball Park and Fields	21,500.00		
Tennis Courts	500.00		
Paulk Park Shelter & Depot	3,300.00		
Pistol and Skeet Range	500.00	\$33,300.00	0.41%
Museums			
Salaries - Regular Employees	7,006.00		
Social Security (FICA)	536.00		
Workers Compensation	100.00		
Cleaning Services - CUSTODIAL	1,500.00		
Pest Control	325.00		
Technical - BURGLAR ALARM	276.00		
Repairs & Maint. - EQUIPMENT	200.00		
Insurance - GENERAL LIABILITY	50.00		
Insurance - CRIME & FIDELITY	50.00		
Communications	1,100.00		
Postage	500.00		
Advertising	50.00		
Printing and Binding	400.00		
Travel	200.00		

Education and Training	250.00		
General Supplies and Materials	800.00		
Repairs & Maint. - BUILDING	300.00		
Gasoline	100.00		
Dues and Fees	200.00		
Data Processing - COMPUTERS	750.00		
Other Supplies - MUSEUM	500.00		
Other Supplies - MISC	500.00	\$15,693.00	0.19%
Grand Theatre/Grand Conference Center			
Salaries - Regular Employees	38,289.00		
Group Insurance	4,500.00		
Social Security (FICA)	2,929.00		
Retirement Contributions	4,595.00		
Workers Compensation	1,100.00		
Cleaning Services-CUSTODIAL (THEATRE)	10,000.00		
Cleaning Services - CUSTODIAL (CONF CNTR)	2,000.00		
Pest Control - THEATRE	350.00		
Pest Control - CONF CNTR	350.00		
Repairs & Maint. - BLDGS (THEATRE)	2,500.00		
Repairs & Maint. - BLDGS (CONF CNTR)	650.00		
Repairs & Maint. - EQUIPMENT (THEATRE)	2,500.00		
Repairs & Maint. - EQUIPMENT (CONF CNTR)	1,500.00		
Repairs & Maintenance - INSTRUMENTS	1,500.00		
Insurance - GENERAL LIABILITY	250.00		
Insurance - BLDGS & CONTENTS	5,000.00		
Insurance - CRIME & FIDELITY	25.00		
Communications (THEATRE)	1,800.00		
Postage (THEATRE)	75.00		
Advertising	2,000.00		
Printing and Binding	150.00		
Travel	250.00		
Education and Training	150.00		
General Supplies & Materials (CONF CNTR)	1,000.00		
General Supplies & Materials (THEATRE)	4,000.00		
Gasoline	1,500.00		
Electricity - Conf Center	7,000.00		
Electricity - Grand Theatre	10,500.00		
Dues and Fees	500.00		
Live Stage Performance Expense	7,500.00		
Films and Concessions	42,000.00		
Other Supplies - MISC	200.00	\$156,663.00	1.94%
The Carnegie Center			

Cleaning Services	650.00		
Pest Control	275.00		
Repairs & Maint. - BUILDING	675.00		
Repairs & Maint. - EQUIPMENT	400.00		
Technical - ALARM SERVICE	300.00		
Insurance - BLDGS & CONTENTS	800.00		
Insurance - LIABILITY	300.00		
Communications	500.00		
Advertising	75.00		
Printing and Binding	50.00		
General Supplies & Materials	400.00		
Other Supplies - MISC	75.00	\$4,500.00	0.06%

**HOUSING AND DEVELOPMENT
PROTECTIVE INSPECTIONS**

Building Inspections

Salaries - Regular Employees	37,014.00		
Group Insurance	4,500.00		
Social Security (FICA)	2,832.00		
Retirement Contributions	4,442.00		
Unemployment Insurance	100.00		
Workers Compensation	1,600.00		
Legal & Professional	150.00		
Repairs & Maint. - VEHICLES	800.00		
Repairs & Maint. - RADIOS	250.00		
Insurance - AUTO FLEET	400.00		
Insurance - PUBLIC OFF E & O	2,000.00		
Insurance - GENERAL LIABILITY	250.00		
Insurance - CRIME & FIDELITY	25.00		
Communications	500.00		
Postage	50.00		
Advertising	75.00		
Printing and Binding	75.00		
Travel	900.00		
Education and Training	400.00		
General Supplies & Mat. - OFFICE	400.00		
General Supplies & Mat. - TOOLS	500.00		
Gasoline	3,200.00		
Oil	75.00		
Tires	500.00		
Dues and Fees	200.00		
Other Supplies - MISC	100.00	\$61,338.00	0.76%

URBAN REDEVELOPMENT AND HOUSING

Salaries - Regular Employees	102,877.00		
Group Insurance	9,000.00		
Social Security (FICA)	7,870.00		
Retirement Contributions	12,201.00		
Workers Compensation	4,800.00		
Professional - LEGAL	10,000.00		
Repairs & Maint. - VEHICLES	500.00		
Insurance - AUTO FLEET	375.00		
Insurance - PUBLIC OFF E & O	1,800.00		
Insurance - GENERAL LIABILITY	350.00		
Insurance - CRIME & FIDELITY	50.00		
Communications	2,200.00		
Postage	200.00		
Advertising	1,000.00		
Printing and Binding	200.00		
Travel	4,000.00		
Education and Training	1,600.00		
General Supplies and Materials	1,500.00		
Gasoline	3,100.00		
Oil	100.00		
Tires	175.00		
Dues and Fees	750.00		
Other Supplies - MISC	350.00		
Computers - Data Processing	250.00	\$165,248.00	2.05%

PLANNING AND ZONING

Code Enforcement

Salaries - Regular Employees	37,223.00		
Group Insurance	4,500.00		
Social Security (FICA)	2,848.00		
Retirement Contributions	4,467.00		
Workers Compensation	1,100.00		
Other Supplies - UNIFORMS	300.00		
Repairs & Maint. - VEHICLES	800.00		
Repairs & Maint. - EQUIPMENT	200.00		
Insurance - AUTO FLEET	350.00		
Insurance - PUBLIC OFF E & O	825.00		
Insurance - GENERAL LIABILITY	425.00		
Insurance - CRIME & FIDELITY	25.00		
Communications	800.00		
Postage	150.00		
Advertising	150.00		
Printing and Binding	250.00		

Travel	500.00		
Education and Training	350.00		
General Supplies and Materials	500.00		
Gasoline	2,800.00		
Oil	50.00		
Tires	500.00		
Dues and Fees	125.00		
Other Supplies - MISC	100.00	\$59,338.00	0.73%

ECONOMIC DEVELOPMENT AND ASSISTANCE

Tourism/Downtown & Historic Preservation

Salaries - Regular Employees	91,578.00		
Group Insurance	9,000.00		
Social Security (FICA)	7,006.00		
Retirement Contributions	10,785.00		
Workers Compensation	275.00		
Repairs & Maint - EQUIPMENT	500.00		
Insurance - PUBLIC OFFICIAL	850.00		
Insurance - GENERAL LIABILITY	475.00		
Insurance - CRIME & FIDELITY	50.00		
Communications	2,200.00		
Postage	625.00		
Advertising	500.00		
Printing & Binding	500.00		
Travel	800.00		
Education & Training	500.00		
General Supplies & Materials	1,300.00		
Gasoline	1,300.00		
Dues and Fees	750.00		
Data Processing - COMPUTERS	725.00		
Other Supplies - MISC	650.00	\$130,369.00	1.61%

ECONOMIC OPPORTUNITY

Community Action Programs

DEBT SERVICE

Police - Leased Vehicles	66,955.00		
Interest Expense	15,000.00	\$81,955.00	1.01%

OTHER FINANCING USES

OP Transfer out - AIRPORT FUND	37,282.00		
OP Transfer out - IND DEV PROM FUND	110,000.00	\$147,282.00	1.82%

CAPITAL OUTLAYS

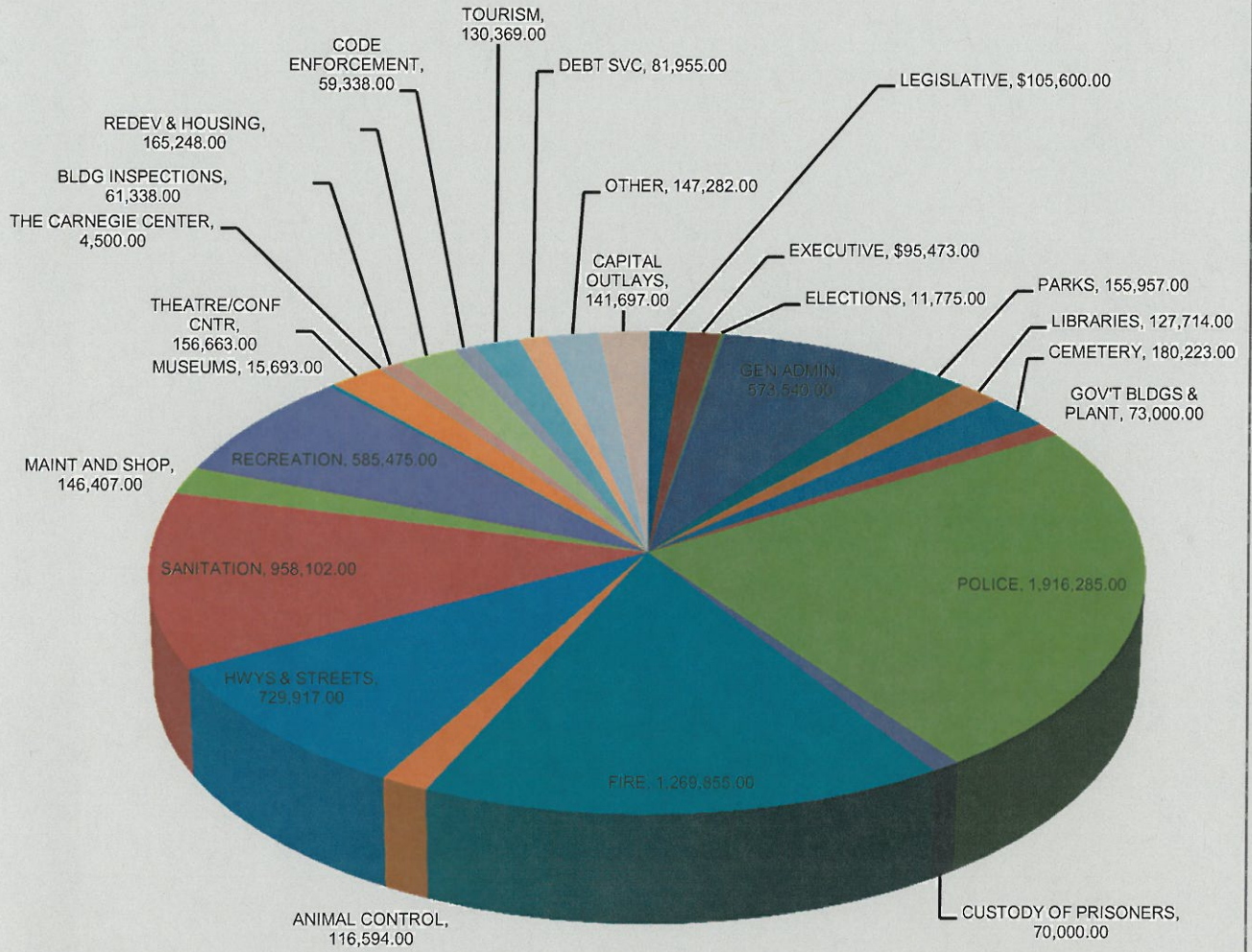
MACHINERY & EQUIPMENT

Machinery

Parks	5,000.00		
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Cemetery	1,595.00		
Police	800.00		
Maintenance & Shop	7,550.00	\$14,945.00	0.18%
Vehicles			
Police	12,000.00		
Fire	28,000.00	\$40,000.00	0.50%
Computers			
Police	3,400.00	\$3,400.00	0.04%
Other Equipment			
Police	17,400.00		
Fire	11,352.00		
Maintenance & Shop	1,600.00		
Sanitation	53,000.00	\$83,352.00	1.03%
GRAND TOTAL:		\$8,080,000.00	100%

FY2014 Expenditures



City of Fitzgerald

Capital Improvement
Budget

FY2014

CITY OF FITZGERALD

Capital Improvement Budget

Revenue Summary

FY2014

Capital Outlay/New Equipment

General Operating Funds	135,697.00	
Grants	6,000.00	
Capital Improvement Funds	0.00	\$141,697.00

Debt Service

General Operating Funds	81,955.00	
Capital Improvement Funds	0.00	\$81,955.00

GRAND TOTAL

\$223,652.00

General Operating Funds	\$217,652.00
Grants	\$6,000.00
Capital Improvement Funds	\$0.00
GRAND TOTAL	\$223,652.00

City of Fitzgerald

CAPITAL IMPROVEMENT BUDGET REVENUES

FY2014

CAPITAL OUTLAY - NEW EQUIPMENT

General Operating Funds

Parks	5,000.00	
Cemetery	1,595.00	
Police	27,600.00	
Fire	39,352.00	
Maintenance & Shop	9,150.00	
Sanitation	53,000.00	\$135,697.00

Grants

GMA Safety Grant - Police	\$6,000.00	\$6,000.00
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Capital Improvement Funds

	\$0.00	\$0.00
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TOTAL CAPITAL OUTLAY - NEW EQUIPMENT \$141,697.00

DEBT SERVICE

General Operating Funds

Police	66,955.00	\$66,955.00
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TOTAL DEBT SERVICE \$66,955.00

INTEREST EXPENSE \$15,000.00

GRAND TOTAL: \$81,955.00

**GRAND TOTAL CAPITAL OUTLAY/EQUIPMENT
AND DEBT SERVICE \$223,652.00**

Capital Improvement Budget

Description	FY2014	%
Parks	5,000.00	3.53%
Cemetery	1,595.00	1.13%
Police	33,600.00	23.71%
Fire	39,352.00	27.77%
Maintenance & Shop	9,150.00	6.46%
Sanitation	53,000.00	37.40%
SUB - TOTAL	\$141,697.00	100%
DEBT SERVICE		
Police	66,955.00	81.70%
Interest Expense	15,000.00	18.30%
SUB - TOTAL	\$81,955.00	100%
GRAND TOTAL:	\$223,652.00	

City of Fitzgerald
 Capital Improvement Budget
 FY2014
 EXPENSES

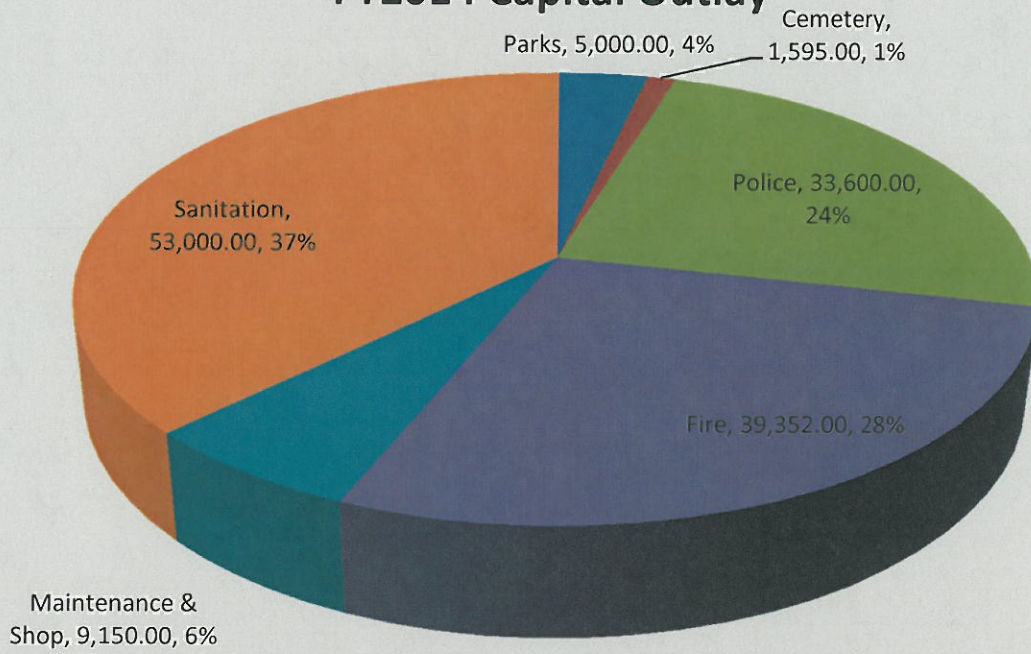
DEPARTMENT	PROPERTY				MACHINERY AND EQUIPMENT					TOTAL	
	Sites	Site Improvements	Buildings	Infrastructure	Machinery	Vehicles	Furniture and Fixtures	Computers	Other Equipment		
Parks					5,000.00						\$5,000.00
Cemetery					1,595.00						\$1,595.00
Police					800.00	12,000.00				3,400.00	\$33,600.00
Fire						28,000.00				11,352.00	\$39,352.00
Maintenance & Shop					7,550.00					1,600.00	\$9,150.00
Sanitation										53,000.00	\$53,000.00
TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$14,945.00	\$40,000.00	\$0.00	\$0.00	\$3,400.00	\$83,352.00	\$141,697.00
CAPITAL OUTLAY - NEW EQUIPMENT											
DEBT SERVICE											
Police						66,955.00					\$66,955.00
INTEREST EXPENSE						15,000.00					\$15,000.00
TOTAL DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,955.00

Department Listing

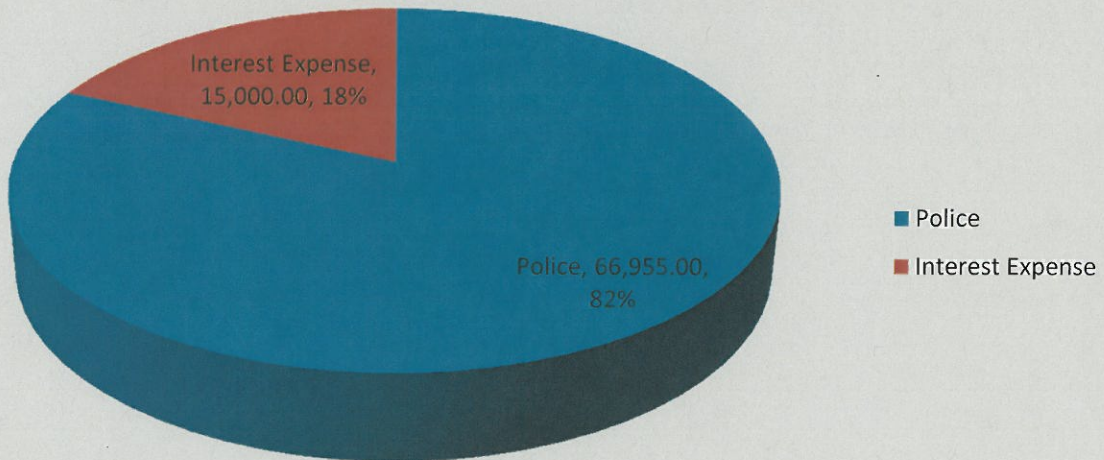
2014 Capital Improvement/Equipment

Department/Item Description	Cost	Dept Total Cost	GL Description
PARKS			
(1) 42" Zero Turn Mower	5,000.00	\$5,000.00	M & E - MACHINERY
CEMETERY			
(1) Concrete Saw	1,060.00		M & E - MACHINERY
(1) Power Washer	535.00	\$1,595.00	M & E - MACHINERY
POLICE			
(2) Digital In-car Camera	8,600.00		M & E - OTHER
(4) Dell Business Class Laptops	3,400.00		M & E - COMPUTERS
(2) Stalker Patrol Radars	3,400.00		M & E - OTHER
(4) Taser X-2 Tasers	5,400.00		M & E - OTHER
(2) Stihl Weedeaters	800.00		M & E - MACHINERY
(1) Used Van	12,000.00	\$33,600.00	M & E - VEHICLES
FIRE			
(1) F-250 Crew Pickup	28,000.00		M & E - VEHICLES
(1) Siren and Flasher Package/F250	2,070.00		M & E - OTHER
(1) Gear Grid/Protective Gear Wall Unit	5,832.00		M & E - OTHER
(3) MultiGas Detectors	3,450.00	\$39,352.00	M & E - OTHER
MAINTENANCE & SHOP			
(1) Landa Pressure Washer	5,000.00		M & E - MACHINERY
(1) Thermal Dynamics Plasma Cutter	1,700.00		M & E - MACHINERY
(2) Wilton Tradesman Vise	1,600.00		M & E - OTHER
14" Metal Chop Saw	850.00	\$9,150.00	M & E - MACHINERY
SANITATION			
(2) Cart Tippers	8,000.00		M & E - OTHER
(16) 8 yard Commercial Dumpsters	15,000.00		M & E - OTHER
(500) Residential Garbage Cans	30,000.00	\$53,000.00	M & E - OTHER
TOTAL COST:		\$141,697.00	

FY2014 Capital Outlay



FY2014 Debt Service



City of Fitzgerald

Joint Services
Budgets

FY2014

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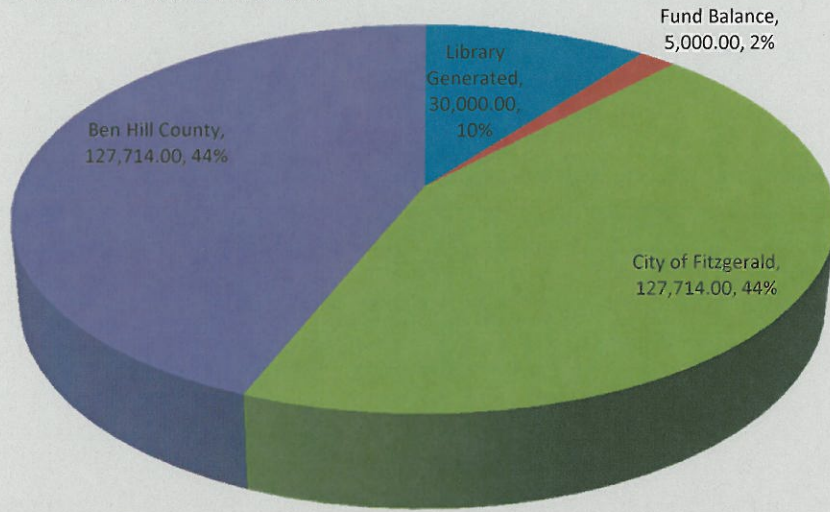
LIBRARY	PAGE 1
LIBRARY CHART	PAGE 2
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RECREATION OPERATIONS	PAGE 4
PARTICIPANT RECREATIONS	PAGE 5
SPORTS FACILITIES	PAGE 6
SWIMMING POOLS	PAGE 7
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Fitzgerald-Ben Hill Co. Library

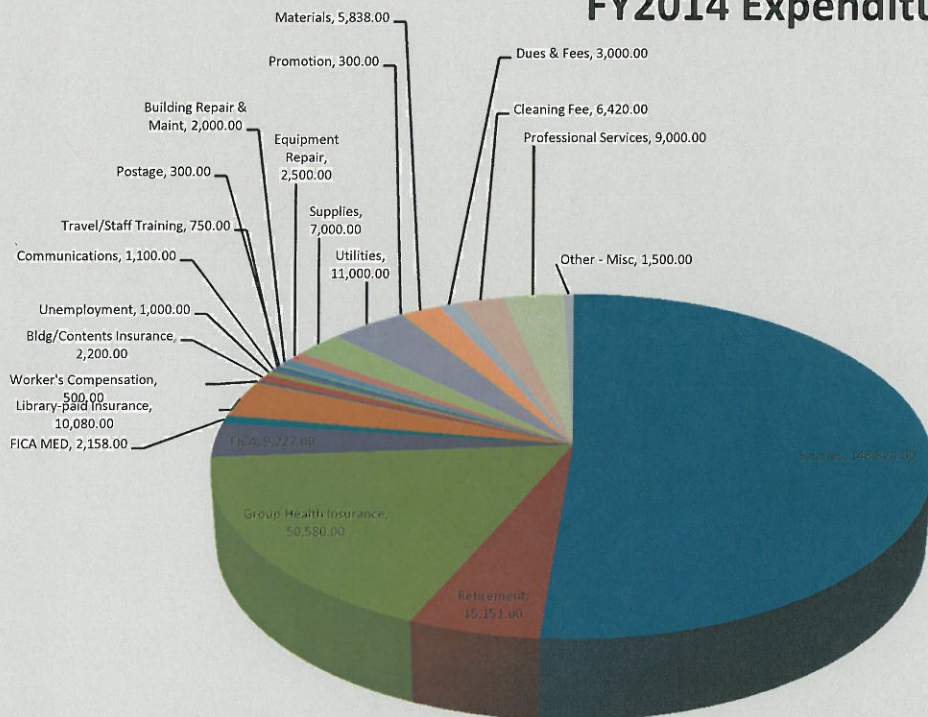
2014 Budget

Description	FY2014 LOCAL TOTAL	%
Revenues:		
Library Generated	30,000.00	10.33%
Fund Balance	5,000.00	1.72%
City of Fitzgerald	127,714.00	43.97%
Ben Hill County	127,714.00	43.97%
Total:	\$290,428.00	100%
Expenditures:		
Salaries	148,824.00	51.24%
Retirement	15,151.00	5.22%
Group Health Insurance	50,580.00	17.42%
FICA	9,227.00	3.18%
FICA MED	2,158.00	0.74%
Library-paid Insurance	10,080.00	3.47%
Worker's Compensation	500.00	0.17%
Bldg/Contents Insurance	2,200.00	0.76%
Unemployment	1,000.00	0.34%
Communications	1,100.00	0.38%
Travel/Staff Training	750.00	0.26%
Postage	300.00	0.10%
Building Repair & Maint	2,000.00	0.69%
Equipment Repair	2,500.00	0.86%
Supplies	7,000.00	2.41%
Utilities	11,000.00	3.79%
Promotion	300.00	0.10%
Materials	5,838.00	2.01%
Dues & Fees	3,000.00	1.03%
Cleaning Fee	6,420.00	2.21%
Professional Services	9,000.00	3.10%
Other - Misc	1,500.00	0.52%
Total:	\$290,428.00	100%

FY2014 Revenues



FY2014 Expenditures



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

Description	2014 Budget	%
DLS Generated	128,000.00	21.86%
City Contribution	226,237.50	38.64%
County Contribution	226,237.50	38.64%
Other Revenues-FIREW	5,000.00	0.85%
TOTAL:	\$585,475.00	100%

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

Description	2014 Budget	%
Recreation Dept	491,875.00	84.01%
Participant Recreations	53,300.00	9.10%
Sports Facilities	33,300.00	5.69%
Swimming Pools	7,000.00	1.20%
TOTAL:	\$585,475.00	100%

Fitzgerald-Ben Hill County Recreation Department

Description	2014 Budget	%
Salaries - Regular Employees	276,129.00	56.14%
Group Insurance	40,500.00	8.23%
Social Security - FICA	21,124.00	4.29%
Retirement Contributions	31,217.00	6.35%
Unemployment Insurance	300.00	0.06%
Workers Compensation	11,000.00	2.24%
General Supplies & Materials - TOOLS	850.00	0.17%
Professional - DRUG SCREENING	105.00	0.02%
Disposal/Tipping Fees	200.00	0.04%
Repairs & Maintenance - VEHICLES	3,000.00	0.61%
Repairs & Maintenance - RADIOS	500.00	0.10%
Repairs & Maintenance - EQUIPMENT	10,000.00	2.03%
Insurance - AUTO FLEET	2,200.00	0.45%
Insurance - BLDG & CONTENTS	4,500.00	0.91%
Insurance - PUBLIC OFFICIAL E & O	4,200.00	0.85%
Insurance - GENERAL LIABILITY	1,200.00	0.24%
Insurance - CRIME/FIDELITY	300.00	0.06%
Communications	5,500.00	1.12%
Postage	450.00	0.09%
Printing and Binding	500.00	0.10%
Travel	1,000.00	0.20%
Education and Training	750.00	0.15%
General Supplies & Materials	2,500.00	0.51%
Gasoline	17,800.00	3.62%
Oil	650.00	0.13%
Tires	1,200.00	0.24%
Electricity	16,500.00	3.35%
General Supplies & Mat./CONCESSIONS	22,000.00	4.47%
Dues and Fees	1,500.00	0.30%
Other Supplies - FIREWORKS	13,500.00	2.74%
Other Supplies - MISC	700.00	0.14%
TOTAL	\$491,875.00	100%

Fitzgerald - Ben Hill County
RECREATION DEPARTMENT

PARTICIPANT RECREATIONS

Description	2014 Budget	%
Special Instructional Programs	4,000.00	7.50%
Softball - Adult & Youth	9,000.00	16.89%
Basketball	9,000.00	16.89%
Baseball	18,000.00	33.77%
Tennis	600.00	1.13%
Football	8,500.00	15.95%
Soccer	4,200.00	7.88%
TOTAL:	\$53,300.00	100%

Fitzgerald - Ben Hill County
RECREATION DEPARTMENT

SPORTS FACILITIES

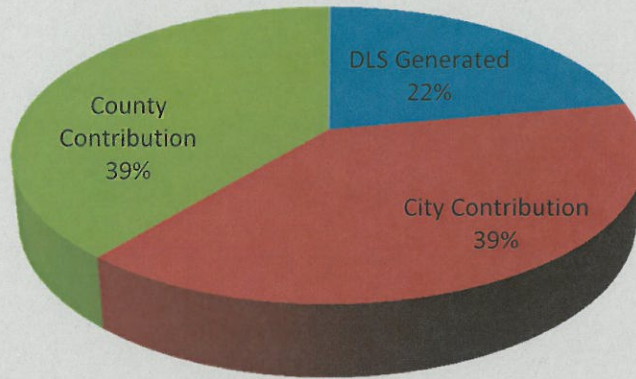
Description	2014 Budget	%
Legion Park Facility	3,500.00	10.51%
Monitor Facilities	4,000.00	12.01%
Ball Parks and Fields	21,500.00	64.56%
Tennis Courts	500.00	1.50%
Paulk Park Shelter & Cabin	3,300.00	9.91%
Pistol and Skeet Range	500.00	1.50%
TOTAL:	\$33,300.00	100%

Fitzgerald - Ben Hill County

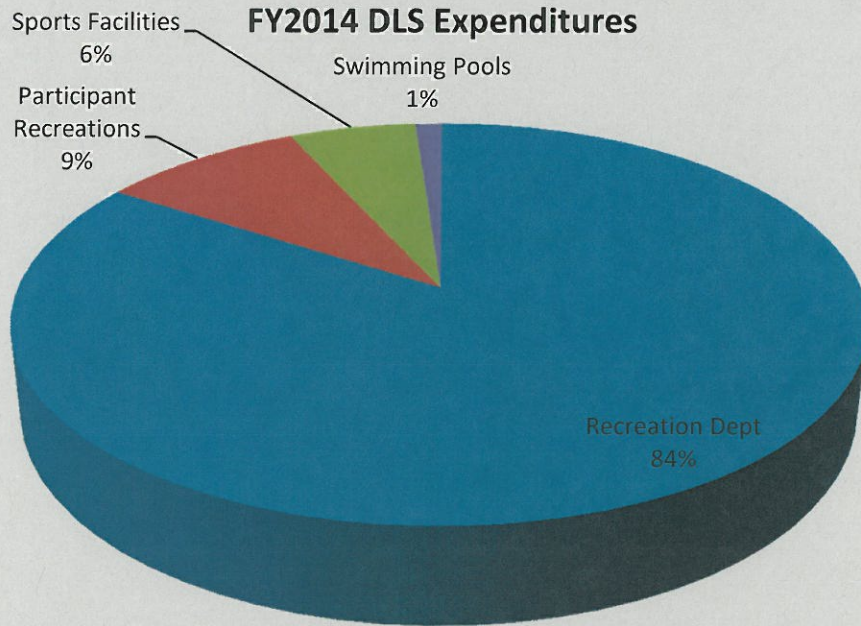
RECREATION DEPARTMENT**SWIMMING POOLS**

Description	2014 Budget	%
General Supplies & Materials	700.00	10.00%
Repairs & Maintenance - POOL	6,300.00	90.00%
TOTAL:	\$7,000.00	100%

FY2014 DLS Revenues



FY2014 DLS Expenditures



GRAND THEATRE ~ GRAND CONFERENCE CENTER

Description	2014 Budget	%
Salaries - Regular Employees	38,289.00	24.44%
Group Health Insurance	4,500.00	2.87%
Social Security - FICA	2,929.00	1.87%
Retirement Contributions	4,595.00	2.93%
Workers Compensation	1,100.00	0.70%
Cleaning Services - Custodial (THEATRE)	10,000.00	6.38%
Cleaning Services - Custodial (CONF CNTR)	2,000.00	1.28%
Repairs & Maint. - EQUIPMENT (THEATRE)	2,500.00	1.60%
Repairs & Maint. - EQUIPMENT (CONF CNTR)	1,500.00	0.96%
Pest Control (THEATRE)	350.00	0.22%
Pest Control (CONF CNTR)	350.00	0.22%
Repairs & Maint - BUILDINGS (THEATRE)	2,500.00	1.60%
Repairs & Maint-BUILDINGS (CONF CNTR)	650.00	0.41%
Repairs & Maint - INSTRUMENTS	1,500.00	0.96%
Insurance - GENERAL LIABILITY	250.00	0.16%
Insurance - BUILDING & CONTENTS	5,000.00	3.19%
Insurance - CRIME/FIDELITY	25.00	0.02%
Communications (THEATRE)	1,800.00	1.15%
Postage	75.00	0.05%
Advertising	2,000.00	1.28%
Printing and Binding	150.00	0.10%
Travel	250.00	0.16%
Education and Training	150.00	0.10%
General Supplies & Materials (CONF CNTR)	1,000.00	0.64%
General Supplies & Materials (GT)	4,000.00	2.55%
Gasoline	1,500.00	0.96%
Electricity (CONF CNTR)	7,000.00	4.47%
Electricity (THEATRE)	10,500.00	6.70%
Dues and Fees	500.00	0.32%
Live Stage Performance	7,500.00	4.79%
Films and Concessions	42,000.00	26.81%
Other Supplies - MISC	200.00	0.13%
Total	\$156,663.00	100%

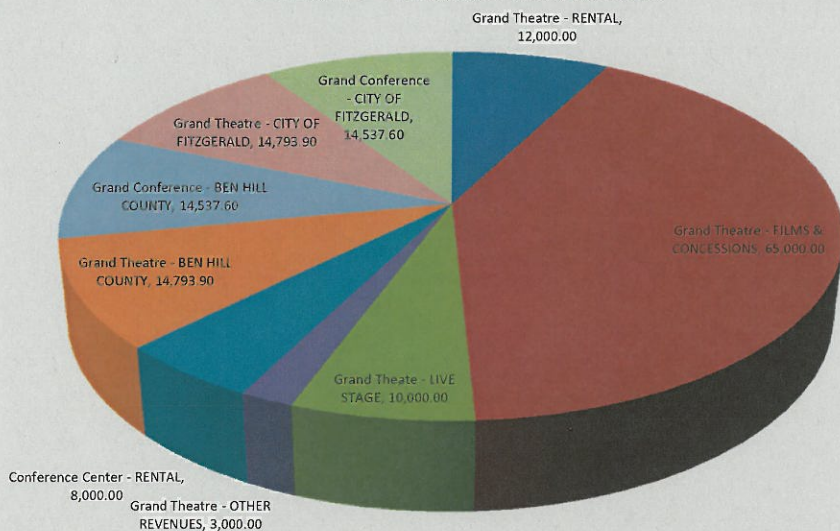
GRAND THEATRE/GRAND CONFERENCE CENTER

Summary of Revenues and Expenditures

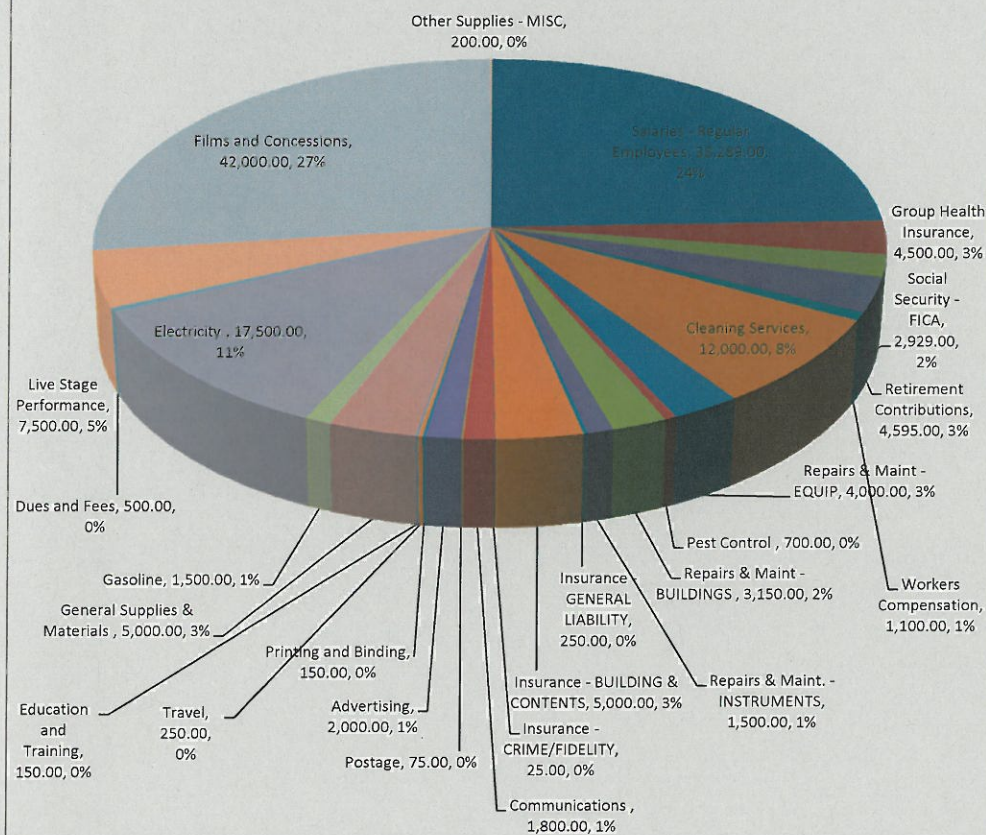
FY2014 BUDGET

Total Expenditures	\$156,663.00
REVENUES	
Grand Theatre - RENTS	12,000.00
Grand Theatre - FILMS & CONCESSIONS	65,000.00
Grand Theatre - LIVE STAGE	10,000.00
Grand Theatre - Other Revenues	3,000.00
Conference Center - RENTAL	8,000.00
TOTAL REVENUES	\$98,000.00
BALANCE	\$58,663.00
City of Fitzgerald	
Grand Theatre	14,793.90
Conference Center	14,537.60
Ben Hill County	
Grand Theatre	14,793.90
Conference Center	14,537.60

FY2014 Theatre Revenues



FY2014 Expenditures



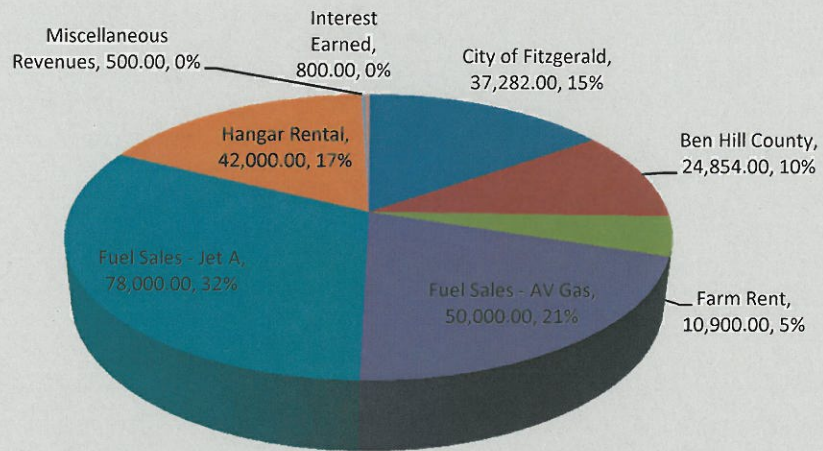
Fitzgerald Municipal Airport REVENUES

Description	FY2014	%
<i>Income</i>		
City of Fitzgerald	37,282.00	15.13%
Ben Hill County	24,854.00	10.09%
Farm Rent	10,900.00	4.42%
Fuel Sales - AV Gas	50,000.00	20.30%
Fuel Sales - Jet A	78,000.00	31.66%
Hangar Rental	42,000.00	17.05%
Miscellaneous Revenues	500.00	0.20%
Interest Earned	800.00	0.32%
Fund Reserves	2,000.00	0.81%
TOTAL:	\$246,336.00	100%

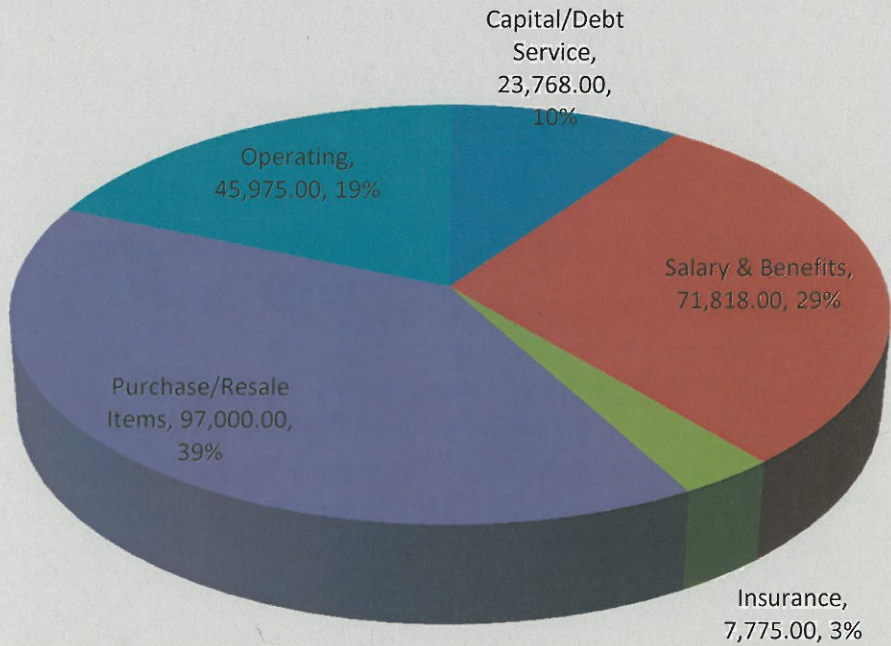
Fitzgerald Municipal Airport EXPENDITURES

Description	FY2014	%
Debt Service/T-Hangar Loan	21,768.00	8.84%
Capital Outlay/Equipment	2,000.00	0.81%
Administrative Cost	1,800.00	0.73%
Salaries - Regular Employees	55,361.00	22.47%
Group Insurance	4,500.00	1.83%
Social Security (FICA)	4,235.00	1.72%
Retirement	5,122.00	2.08%
Unemployment Insurance	100.00	0.04%
Workers Compensation	2,500.00	1.01%
Insurance - GENERAL LIABILITY	4,000.00	1.62%
Insurance - AUTO FLEET	600.00	0.24%
Insurance - BLDG & CONTENTS	1,800.00	0.73%
Insurance - PUBLIC OFFICIAL E & O	1,300.00	0.53%
Insurance - CRIME/FIDELITY	75.00	0.03%
Purchases - AV GAS FUEL	34,000.00	13.80%
Purchases - JET A FUEL	63,000.00	25.57%
Professional - LEGAL	250.00	0.10%
Professional - AUDIT	350.00	0.14%
Cleaning Services - LAWN CARE	750.00	0.30%
Repairs & Maintenance - BUILDINGS	2,500.00	1.01%
Repairs & Maintenance - VEHICLES	750.00	0.30%
Repairs & Maintenance - EQUIPMENT	18,000.00	7.31%
Sales and Use Tax	7,500.00	3.04%
Processing Fees - Credit Cards	1,100.00	0.45%
Communications	2,500.00	1.01%
Postage	200.00	0.08%
Travel	750.00	0.30%
Advertising	250.00	0.10%
Printing and Binding	100.00	0.04%
Dues and Fees	3,000.00	1.22%
Education and Training	500.00	0.20%
General Supplies & Materials	1,500.00	0.61%
Gasoline	2,000.00	0.81%
Oil	175.00	0.07%
Tires	450.00	0.18%
Electricity	1,100.00	0.45%
Other Supplies - MISC	450.00	0.18%
TOTAL:	\$246,336.00	100%

FY2014 Airport Revenues



FY2014 Airport Expenditures



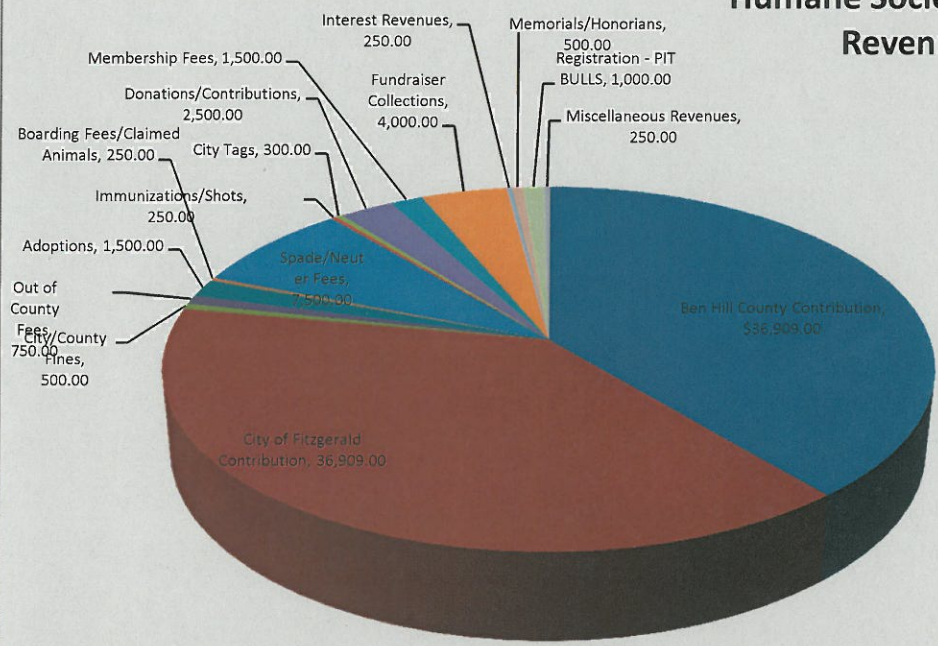
Humane Society REVENUES

Description	2014	%
Ben Hill County Contribution	\$36,909.00	38.91%
City of Fitzgerald Contribution	36,909.00	38.91%
City/County Fines	500.00	0.53%
Out of County Fees	750.00	0.79%
Adoptions	1,500.00	1.58%
Boarding Fees/Claimed Animals	250.00	0.26%
Spade/Neuter Fees	7,500.00	7.91%
Immunizations/Shots	250.00	0.26%
City Tags	300.00	0.32%
Donations/Contributions	2,500.00	2.64%
Membership Fees	1,500.00	1.58%
Fundraiser Collections	4,000.00	4.22%
Interest Revenues	250.00	0.26%
Memorials/Honorians	500.00	0.53%
Registration - PIT BULLS	1,000.00	1.05%
Miscellaneous Revenues	250.00	0.26%
Total:	\$94,868.00	100%

Humane Society EXPENDITURES

Description	2014	%
Salaries - Regular Employees	\$45,218.00	47.66%
Group Insurance	9,000.00	9.49%
Social Security (FICA)	3,459.00	3.65%
Retirement Contributions	5,342.00	5.63%
Unemployment Insurance	175.00	0.18%
Workers Compensation	1,500.00	1.58%
Insurance - GENERAL LIABILITY	1,000.00	1.05%
Insurance - CRIME/FIDELITY	50.00	0.05%
Administrative Cost	2,400.00	2.53%
Professional - VET.	7,800.00	8.22%
Professional - AUDIT	825.00	0.87%
Pest Control	400.00	0.42%
Repairs & Maint. - BUILDING	899.00	0.95%
Repairs & Maint. - EQUIPMENT	700.00	0.74%
Communications	450.00	0.47%
Postage	200.00	0.21%
Advertising	375.00	0.40%
Printing and Binding	175.00	0.18%
Dues and Fees	1,000.00	1.05%
Education and Training	150.00	0.16%
General Supplies & Materials	6,000.00	6.32%
Electricity	5,500.00	5.80%
Other Supplies - MISC	500.00	0.53%
Fundraiser Projects	750.00	0.79%
Site Improvements	1,000.00	1.05%
Total:	\$94,868.00	100%

Humane Society FY2014 Revenues



Humane Society FY2014 Expenditures

