



FY2021 BUDGET

REVENUES

REVENUES

FY2021	Line Item Budgeted Amount	%
TAXES		
General Property Taxes		
Real Property - Current Year	1,573,017.00	16.37%
Timber Tax	50.00	0.00%
Real Property - Prior Year	25,000.00	0.26%
Personal Property - Current Year		
Motor Vehicle	140,500.00	1.46%
Motor Vehicle - TAVT	35,000.00	0.36%
Mobile Home	8,700.00	0.09%
Intangible	7,000.00	0.07%
Railroad Equipment	2,600.00	0.03%
Real Estate Transfer Tax	2,900.00	0.03%
Franchise Taxes		
Electric-Ga Power	46,000.00	0.48%
Electric-Inwin EMC	42,000.00	0.44%
Television Cable	78,000.00	0.81%
Telephone	30,000.00	0.31%
General Sales and Use Taxes		
Local Option Sales and Use Taxes	1,259,000.00	13.10%
Selective Sales and Use Taxes		
Alcoholic Beverage Excise - BEER	157,000.00	1.63%
Alcoholic Beverage Excise - WHISKEY & WINE	31,000.00	0.32%
Mixed Drink Tax	1,000.00	0.01%
Business Taxes		
Business and Occupation Taxes	110,000.00	1.14%
Insurance Premium Taxes	738,000.00	7.68%
Financial Institution Taxes	70,000.00	0.73%
Penalties and Interest on Delinquent Taxes		
General Property		
Interest	10,000.00	0.10%
Fi Fa	2,000.00	0.02%
Other		
Tax Deed Advertising	2,000.00	0.02%

REVENUES

FY2021	Line Item Budgeted Amount	%
LICENSES AND PERMITS		
Business Licenses		
Building Structures and Equipment (Building Permits)		
Building Inspection	10,000.00	0.10%
Plumbing Inspection	500.00	0.01%
Electrical Inspection	500.00	0.01%
Mechanical Inspection	400.00	0.00%
Motorized Carts Permits	500.00	0.01%
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	23,000.00	0.24%
Intergovernmental Revenues - BEN HILL COUNTY		
Joint Animal Control - BHCO Contribution	58,459.00	0.61%
Due From BHC Phone Services	30,000.00	0.31%
Intergovernmental Revenues - Other Funds		
Administrative Cost - LF AUTHORITY	24,000.00	0.25%
Administrative Cost - AIRPORT	1,800.00	0.02%
Administrative Cost - HUMANE SOCIETY	2,400.00	0.02%
Administrative Cost - FBHCO DEV AUTHORITY	24,000.00	0.25%
State Government Grants		
OJP - Vest Grant - POLICE	2,000.00	0.02%
Indirect FEMA-GEMA Funds	50,000.00	0.52%
Wal-Mart Foundation Grant-Fire	2,000.00	0.02%
Wal-Mart Foundation Grant-Police	2,000.00	0.02%
Other Grants		
GMA Grant - Police	9,400.00	0.10%

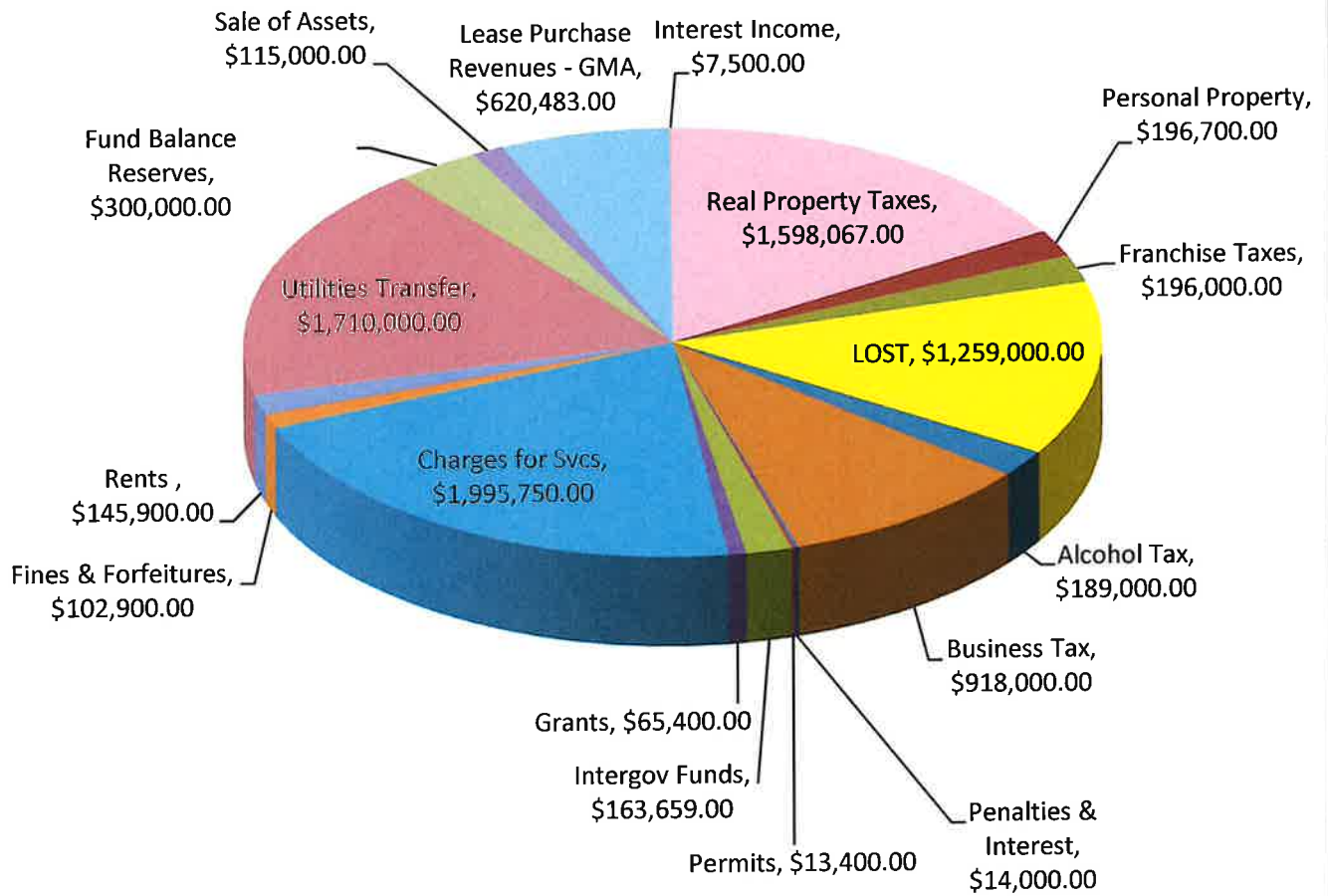
REVENUES

FY2021	Line Item Budgeted Amount	%
CHARGES FOR SERVICES		
General Government		
Printing and Duplicating Services	200.00	0.00%
Data Processing	150.00	0.00%
Other Fees		
Election Qualifying Fees	1,800.00	0.02%
Housing Authority-Police Security	24,000.00	0.25%
Ben Hill Board of Ed/Game Security	2,500.00	0.03%
Public Safety		
Special Police Services		
Fingerprinting Fees	12,000.00	0.12%
Accident Reports	900.00	0.01%
Bond Fees	100.00	0.00%
Other Revenues - POLICE	7,000.00	0.07%
Streets and Public Improvements	4,000.00	0.04%
Sanitation		
Refuse Collection Charges	1,425,000.00	14.83%
Other Charges/SANITATION	3,000.00	0.03%
Fire		
Special Fire Protection	430,000.00	4.47%
Other Fees - FIRE	2,500.00	0.03%
Culture and Recreation		
Masonic Lodge - Admission Fees	500.00	0.01%
Chicken Topiary - Advertising Fees	1,200.00	0.01%
Other Charges for Services		
Cemetery Fees	80,000.00	0.83%
Bad Check Fees	400.00	0.00%
Yard Sale Permits	500.00	0.01%
FINES AND FORFEITURES		
Court		
Municipal	100,000.00	1.04%
Cash Confiscations	2,500.00	0.03%
Community Service Fee	400.00	0.00%

REVENUES

FY2021	Line Item Budgeted Amount	%
INVESTMENT INCOME		
Interest Revenues	7,500.00	0.08%
MISCELLANEOUS INCOME		
Rents and Royalties		
Grand Theatre - RENTS	18,000.00	0.19%
Grand Theatre - FILMS	60,000.00	0.62%
Conference Center - RENTS	7,500.00	0.08%
Grand Plaza Park Rental	2,000.00	0.02%
Grand Theatre - Alcohol	500.00	0.01%
Grand Theatre Family Movie Night	5,000.00	0.05%
Train Depot - RENTS	10,000.00	0.10%
Carnegie Center - RENTS	1,200.00	0.01%
Masoinic Lodge - RENTS	1,000.00	0.01%
Chicken Topiary - Rental Fees	1,500.00	0.02%
Fiber Optic Rent	7,200.00	0.07%
Police Building Rent	10,000.00	0.10%
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	0.08%
Other Revenues - Wellness	1,000.00	0.01%
Reimbursement for Damage Property	9,500.00	0.10%
OTHER FINANCING SOURCES		
Interfund Transfers		
Operating Transfers In		
Water Light & Bond - UTILITY TRANSFER	1,710,000.00	17.79%
Fund Balance Reserves	300,000.00	3.12%
Lease Purchase Revenues - GMA	620,483.00	6.46%
Proceeds of General Fixed Assets		
Sale of Assets	115,000.00	1.20%
TOTAL REVENUES:	\$9,610,759.00	100%

FY2021 REVENUES



EXPENSES

City of Fitzgerald

FY2021 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	1,538.00		
Insurance - PUBLIC OFFICIALS E & O	844.00		
Printing and Binding	500.00		
Travel	22,500.00		
Education and Training	15,000.00		
General Supplies & Materials	150.00		
Other Supplies - UNIFORMS	500.00		
Other Supplies - MISC	400.00	\$107,032.00	1.11%

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	11,530.00		
Retirement Contributions - Mayor	2,500.00		
Workers Compensation	4,636.00		
Professional-Legal	150.00		
Repairs & Maintenance - VEHICLES	600.00		
Repairs & Maintenance - EQUIPMENT	500.00		
Insurance - AUTO FLEET	1,424.00		
Insurance - PUBLIC OFF. E & O	1,114.00		
Insurance - GENERAL LIABILITY	425.00		
Insurance - CRIME & FIDELITY	25.00		
Communications	4,500.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Printing and Binding	300.00		
Travel	14,000.00		
Education & Training	5,000.00		
Vehicle Allowance	3,000.00		
General Supplies & Materials	550.00		
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	3,000.00		
Computers Data Processing	500.00	\$253,558.00	2.64%
ELECTIONS			
Contract Fee - ELECTION/RUNOFF	29,700.00		
Professional - LEGAL	800.00		
General Supplies & Materials	300.00		
Advertising	250.00		
Travel	150.00		
Education & Training	150.00	\$31,350.00	0.33%
GENERAL ADMINISTRATION			
Financial Administration			
Salaries - Regular Employees	254,115.00		
Group Insurance	32,400.00		
Social Security (FICA)	19,440.00		
Retirement Contributions	38,117.00		
Unemployment Insurance	350.00		
Workers Compensation	210.00		
Professional - LEGAL	25,000.00		
Professional - AUDIT	30,000.00		
Professional - TELECOM STUDY	4,878.00		
Professional - Chaplain	5,000.00		
Computers - GARBAGE FEES	22,500.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

Line Item
Budgeted Amount Department Total %

Computers - FIRE PROTECTION FEES	7,500.00		
Repairs & Maintenance - EQUIPMENT	5,500.00		
Insurance - PUBLIC OFFICIAL E & O	1,666.00		
Insurance - GENERAL LIABILITY	372.00		
Insurance - CRIME & FIDELITY	112.00		
Communications	4,000.00		
Postage	5,500.00		
Advertising	2,000.00		
Printing and Binding	3,000.00		
Travel	3,500.00		
Education and Training	4,000.00		
General Supplies and Materials	9,000.00		
Gen. Supplies & Mat. - EMPL SVC AWARDS	900.00		
Gasoline	700.00		
Dues and Fees	18,000.00		
Other Supplies - MISC	2,800.00		
Other Supplies - Wellness Program	2,000.00		
Computers - DATA PROC EQUIP	26,000.00		
Contingency	18,000.00		
W/C Insurance - TPA Claims	1,000.00	\$547,560.00	5.70%

PARKS

Salaries - Regular Employees	109,558.00		
Repairs & Maint. - Parks Contract	10,000.00		
Group Health	27,000.00		
Social Security (FICA)	8,381.00		
Retirement Contributions	19,032.00		
Unemployment Insurance	200.00		
Workers Compensation	2,803.00		
General Supplies & Materials - TOOLS	3,500.00		
Repairs & Maint. - VEHICLES	2,000.00		
Repairs & Maint. - EQUIPMENT	5,500.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Insurance - AUTO FLEET	1,111.00		
Insurance - PUBLIC OFF. E & O	1,756.00		
Insurance - GENERAL LIABILITY	419.00		
Insurance - CRIME & FIDELITY	97.00		
Insurance - Mobile Equipment	49.00		
Communications	600.00		
Advertising	100.00		
Travel	500.00		
Education & Training	2,000.00		
General Supplies & Materials	1,200.00		
Gasoline	8,500.00		
Oil	350.00		
Tires	1,000.00		
Dues & Fees	250.00		
Other Equipment	500.00		
Site Improvements-SPRINKLERS	1,500.00	\$207,906.00	2.16%
LIBRARIES			
Contribution/Other Agency - LIBRARY	114,786.00	\$114,786.00	1.19%
CEMETERY			
Salaries - Regular Employees	21,352.00		
Repairs & Maint - CEMETERY	250.00		
Repairs & Maint. - BUILDINGS	500.00		
Group Health	5,400.00		
Social Security (FICA)	1,633.00		
Retirement Contributions	3,203.00		
Unemployment Insurance	75.00		
Workers Compensation	750.00		
Professional	4,500.00		
Repairs & Maint. - VEHICLES	250.00		
Repairs & Maint. - EQUIPMENT	500.00		
Insurance - AUTO FLEET	431.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Insurance - BLDGS & CONTENTS	294.00		
Insurance - PUBLIC OFF. E & O	867.00		
Insurance - GENERAL LIABILITY	186.00		
Insurance - CRIME & FIDELITY	25.00		
Insurance - MOBILE EQUIPMENT	26.00		
Printing and Binding	200.00		
Contract Labor - Cemetery (Landscape Unlimited)	100,000.00		
General Supplies & Materials	500.00		
General Supplies & Materials - TOOLS	500.00		
Heating Fuel	500.00		
Computers - Data Proc Equipment	1,000.00	\$142,942.00	1.49%
General Gov't Buildings and Plant			
Cleaning Services	27,500.00		
Pest Control (Tourism/Welcome Center)	550.00		
Pest Control (New City Hall)	700.00		
Repairs & Maint. - PLAZA PARK & FOUNTAIN	1,500.00		
Repairs & Maint. - BUILDINGS	20,000.00		
Repairs & Maint. - PROJECTS	2,500.00		
Repairs & Maint. - STREET CLOCK	750.00		
Technical - ALARM (City Hall)	360.00		
Insurance - BLDG & CONTENTS	10,336.00		
Insurance - BOILER & MACHINERY	2,510.00		
General Supplies & Materials	3,000.00		
Dues and Fees - Code Red	3,750.00		
Dues and Fees - COVID-19	15,000.00		
Other Supplies - MISC	1,500.00		
Other Suppies - Christmas Lights	500.00	\$90,456.00	0.94%
PUBLIC SAFETY			
Police			
Salaries - Regular Employees	1,495,552.00		
Repairs & Maint. - BUILDINGS	11,625.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Group Insurance	172,800.00		
Social Security (FICA)	112,650.00		
Retirement Contributions	201,632.00		
Unemployment Insurance	5,000.00		
Workers Compensation	25,638.00		
Other Supplies - UNIFORMS	28,600.00		
Professional - LEGAL	500.00		
Community Service Expenses	9,780.00		
Other Purchase Svcs -NARCOTICS	5,000.00		
Repairs & Maint. - VEHICLES	23,000.00		
Repairs & Maint. - RADIOS	5,700.00		
Repairs & Maint. - EQUIPMENT	9,600.00		
Insurance - AUTO FLEET	5,880.00		
Insurance - PUBLIC OFF E & O	7,655.00		
Insurance - GENERAL LIABILITY	5,987.00		
Insurance - CRIME & FIDELITY	457.00		
Insurance - LAW ENFORCEMENT LIABILITY	23,525.00		
Communications	21,410.00		
Postage	250.00		
Advertising	750.00		
Printing and Binding	1,500.00		
Travel	13,000.00		
Education & Training	4,000.00		
General Supplies & Materials	19,000.00		
Ammunition	7,760.00		
Professional - PRISONER MEDICAL	4,000.00		
Professional - OFFICER MEDICAL	5,000.00		
Gasoline	68,000.00		
Oil	3,400.00		
Tires	8,100.00		
Dues and Fees	45,380.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Other Supplies - MISC	9,500.00		
Misc Other Building	5,000.00		
Data Processing - COMPUTERS	7,500.00		
Claims	5,000.00	\$2,379,131.00	24.75%
Custody of Prisoners			
Technical - Prisoner Housing	18,000.00	\$18,000.00	0.19%
JUDICIAL			
Municipal Court			
Salaries - Regular Employees	58,349.00		
Group Insurance	5,400.00		
Social Security (FICA)	4,464.00		
Retirement Contributions	5,410.00		
Unemployment Insurance	300.00		
Workers Compensation	55.00		
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	1,200.00		
Insurance - PUBLIC OFF E & O	124.00		
Insurance - GENERAL LIABILITY	106.00		
Insurance - CRIME & FIDELITY	49.00		
Communications	700.00		
Postage	300.00		
Advertising	125.00		
Printing and Binding	400.00		
Travel	800.00		
Education & Training	500.00		
General Supplies & Materials	900.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Gasoline	250.00		
Dues and Fees	600.00		
Other Supplies - MISC	200.00		
Data Processing - COMPUTERS	300.00	\$111,032.00	1.16%
Fire			
Salaries - Regular Employees	966,424.00		
Heating Fuel	500.00		
Group Insurance	118,800.00		
Social Security (FICA)	73,931.00		
Retirement Contributions	144,964.00		
Unemployment Insurance	750.00		
Workers Compensation	23,000.00		
Other Supplies - UNIFORMS	15,000.00		
Professional	500.00		
Pest Control	500.00		
Repairs & Maint.-VEHICLE	25,000.00		
Repairs & Maint. - RADIOS	4,000.00		
Repairs & Maint. - EQUIPMENT	7,000.00		
Repairs & Maint. - Fire Hydrant Maint	5,000.00		
Repairs & Maint. - BLDGS	6,000.00		
Repairs & Maint. - Painting	3,000.00		
Insurance - AUTO FLEET	5,434.00		
Insurance - BLDG & CONTENTS	3,021.00		
Insurance - PUBLIC OFF E & O	5,432.00		
Insurance - General Liability	1,077.00		
Insurance - CRIME & FIDELITY	359.00		
Insurance - MOBILE EQUIPMENT	53.00		
Insurance - CANCER POLICY	3,700.00		
Communications	4,500.00		
Postage	300.00		
Advertising	250.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Printing and Binding	200.00		
Travel	4,000.00		
Education and Training	1,800.00		
General Supplies & Materials	1,000.00		
Gen Supplies & Mat. - BEDDING	500.00		
Professional - MEDICAL	1,200.00		
Gasoline	12,000.00		
Oil	900.00		
Tires	7,000.00		
Dues and Fees	11,000.00		
Other Supplies - MISC	6,000.00		
Other Equipment	3,000.00		
Fire Prevention Program	2,000.00		
Data Processing - COMPUTERS	500.00		
Small Equipment - HAZ MAT	1,000.00	\$1,470,595.00	15.30%
OTHER PROTECTION			
Animal Control			
Salaries - Regular Employees	108,818.00		
Group Insurance	16,200.00		
Social Security (FICA)	8,325.00		
Retirement Contributions	16,323.00		
Unemployment Insurance	100.00		
Workers Compensation	493.00		
Professional - DRUG SCREENING	100.00		
Repairs & Maint. - VEHICLES	5,000.00		
Repairs & Maint. - RADIOS	200.00		
Repairs & Maint. - EQUIPMENT	250.00		
Insurance - AUTO FLEET	1,337.00		
Insurance - PUBLIC OFF E& O	872.00		
Insurance - GENERAL LIABILITY	424.00		
Insurance - CRIME & FIDELITY	76.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Communications	1,260.00		
Advertising	200.00		
Printing and Binding	100.00		
Travel	900.00		
Education and Training	600.00		
General Supplies & Materials	600.00		
Other Supplies - Equipment	600.00		
Other Supplies - UNIFORMS	1,000.00		
Gasoline	10,000.00		
Oil	150.00		
Tires	1,200.00		
Dues and Fees	250.00	\$175,378.00	1.82%
PUBLIC WORKS			
Highways & Streets			
Salaries - Regular Employees	404,156.00		
Repairs & Maint. - STREET	32,000.00		
Group Insurance	59,400.00		
Social Security (FICA)	30,918.00		
Retirement Contributions	50,795.00		
Unemployment Insurance	1,200.00		
Workers Compensation	14,568.00		
General Supplies & Materials - TOOLS	2,500.00		
Professional - DRUG SCREEN	120.00		
General Supplies & Materials - CHRISTMAS	1,200.00		
Technical - Street Marking	1,000.00		
Lawn Care/Stump Grinding	1,500.00		
Repairs & Maintenance - VEHICLES	55,000.00		
Repairs & Maintenance - RADIO	250.00		
Repairs & Maintenance - EQUIPMENT	3,500.00		
Insurance - AUTO FLEET	6,770.00		
Insurance - PUBLIC OFFICIAL E & O	4,503.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Insurance - GENERAL LIABILITY	1,072.00		
Insurance - CRIME & FIDELITY	263.00		
Insurance - MOBILE EQUIPMENT	950.00		
Communications	5,300.00		
Advertising	250.00		
Travel	1,000.00		
Education & Training	1,000.00		
Contract Labor	1,500.00		
General Supplies & Materials - OFFICE	1,200.00		
General Supplies & Materials - STREET	3,000.00		
Gasoline	30,000.00		
Oil - VEHICLES	4,500.00		
Tires	8,500.00		
Dues and Fees	2,200.00		
Other Supplies - MISC	350.00		
General Supplies & Mat - ROAD SIGNS	5,000.00	\$735,465.00	7.65%
Employee Safety Recognition			
Other Uniforms	500.00		
Food-Safety Meetings	1,000.00		
Other Customer Service Awards	250.00		
Other Safety Awards	500.00		
Other - Misc.	250.00	\$2,500.00	0.03%
Sanitation			
Salaries - Regular Employees	240,008.00		
Group Insurance	43,200.00		
Social Security (FICA)	18,361.00		
Retirement Contributions	36,001.00		
Unemployment Insurance	800.00		
Workers Compensation	9,725.00		
General Supplies & Materials - TOOLS	600.00		
Professional - DRUG SCREENING	150.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

Line Item
Budgeted Amount Department Total %

Disposal/Tipping Fees	450,000.00		
Repairs & Maint. - VEHICLES	70,000.00		
Repairs & Maint. - EQUIPMENT	2,000.00		
Insurance - AUTO FLEET	9,145.00		
Insurance - PUBLIC OFF E & O	2,139.00		
Insurance - GENERAL LIABILITY	1,062.00		
Insurance - CRIME & FIDELITY	254.00		
Communications	500.00		
Postage	250.00		
Advertising	500.00		
Printing and Binding	250.00		
Travel	800.00		
Education and Training	400.00		
Contract Labor	8,500.00		
Contract -Garbage Bulk Items	35,000.00		
General Supplies & Mat. - OFFICE	1,500.00		
General Supplies & Mat. - SANITATION	3,000.00		
Dumpster Maintenance	9,000.00		
Gasoline	56,000.00		
Oil	5,500.00		
Tires	20,000.00		
Dues and Fees	1,250.00		
Other Supplies - MISC	500.00	\$1,026,395.00	10.68%

SOLID WASTE AND RECYCLING

Maintenance and Shop

Salaries - Regular Employees	139,542.00		
Group Insurance	16,200.00		
Social Security (FICA)	10,675.00		
Retirement Contributions	18,935.00		
Unemployment Insurance	500.00		
Workers Compensation	2,130.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
General Supplies & Mat.-Tools	5,500.00		
Repairs & Maint. - VEHICLES	6,000.00		
Repairs & Maint. - EQUIPMENT	6,000.00		
Insurance - AUTO FLEET	1,353.00		
Insurance - PUBLIC OFFICIALS	1,791.00		
Insurance - GENERAL LIABILITY	372.00		
Insurance - CRIME & FIDELITY	71.00		
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	6,500.00		
Oil/Heating Fuel	300.00		
Tires	1,200.00		
Dues and Fees	200.00	\$225,869.00	2.35%
CULTURE/RECREATIONS			
Museums			
Salaries - Regular Employees	39,714.00		
Social Security (FICA)	3,038.00		
Group Insurance	5,400.00		
Retirement Contributions	4,774.00		
Workers Compensation	62.00		
Cleaning Services - CUSTODIAL	1,500.00		
Pest Control	250.00		
Technical - BURGLAR ALARM	253.00		
Repairs & Maint. - EQUIPMENT	200.00		
Insurance - Building & Contents	3,225.00		
Insurance - GENERAL LIABILITY	38.00		
Insurance - CRIME & FIDELITY	50.00		
Communications	600.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Postage	250.00		
Advertising	300.00		
Printing and Binding	200.00		
Travel	200.00		
Education and Training	200.00		
General Supplies and Materials	250.00		
Repairs & Maint. - BUILDING	1,000.00		
Gasoline	130.00		
Dues and Fees	100.00		
Data Processing - COMPUTERS	500.00		
Other Supplies - MUSEUM	250.00		
Other Supplies - MISC	200.00	\$62,684.00	0.65%
Grand Theatre/Grand Conference Center			
Salaries - Regular Employees	83,204.00		
Group Insurance	10,800.00		
Social Security (FICA)	6,365.00		
Retirement Contributions	6,761.00		
Workers Compensation	561.00		
Professional - LEGAL	500.00		
Pest Control	850.00		
Repairs & Maint. - BLDGS	16,500.00		
Repairs & Maint. - EQUIPMENT	5,500.00		
Repairs & Maintenance - INSTRUMENTS	250.00		
Insurance - BLDGS & CONTENTS	9,751.00		
Insurance - GENERAL LIABILITY	186.00		
Insurance - CRIME & FIDELITY	25.00		
Postage	75.00		
Communications	1,300.00		
Advertising	2,600.00		
Printing and Binding	150.00		
Travel	500.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Education and Training	500.00		
Contract Labor	600.00		
General Supplies & Materials	5,000.00		
Dues and Fees	1,000.00		
Other Supplies - MISC	1,000.00		
Films and Concessions	30,000.00		
Family Movie Night	2,000.00	\$185,978.00	1.94%
The Carnegie Center			
Pest Control	400.00		
Repairs & Maint. - BUILDING	1,000.00		
Repairs & Maint. - EQUIPMENT	300.00		
Technical - ALARM SERVICE	253.00		
Insurance - BLDGS & CONTENTS	1,601.00		
Insurance - LIABILITY	218.00		
Communications	300.00		
General Supplies & Materials	150.00		
Other Supplies - MISC	150.00	\$4,372.00	0.05%
The Federal Building			
Repairs & Maint. - BUILDING	500.00		
Insurance - LIABILITY	214.00	\$714.00	0.01%
The Masonic Lodge			
Pest Control	400.00		
Repairs & Maint. - BUILDING	2,500.00		
Repairs & Maint. - EQUIPMENT	250.00		
Technical - ALARM SERVICE	255.00		
Insurance - BLDGS & CONTENTS	231.00		
Insurance - LIABILITY	217.00		
Communications	300.00		
General Supplies & Materials	400.00		
Other Supplies - MISC	250.00	\$4,803.00	0.05%
The Chicken Topiary			

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Cleaning Service	3,000.00		
Pest Control	250.00		
Repairs & Maint. - BUILDING	500.00		
Technical - ALARM SERVICE	800.00		
Insurance - LIABILITY	214.00		
Communications	500.00		
Other Supplies - MISC	443.00	\$5,707.00	0.06%
HOUSING AND DEVELOPMENT			
URBAN REDEVELOPMENT AND HOUSING			
Salaries - Regular Employees	80,502.00		
Group Insurance	10,800.00		
Social Security (FICA)	6,158.00		
Retirement Contributions	12,075.00		
Workers Compensation	67.00		
Professional - LEGAL	15,000.00		
Insurance - PUBLIC OFF E & O	1,688.00		
Insurance - GENERAL LIABILITY	218.00		
Insurance - CRIME & FIDELITY	45.00		
Communications	600.00		
Postage	75.00		
Advertising	800.00		
Printing and Binding	200.00		
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	250.00		
Computers - Data Processing	800.00	\$132,178.00	1.38%
PLANNING AND ZONING			
Code Enforcement			

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Salaries - Regular Employees	45,470.00		
Group Insurance	5,400.00		
Social Security (FICA)	3,478.00		
Retirement Contributions	6,820.00		
Workers Compensation	1,275.00		
Other Supplies - UNIFORMS	300.00		
Professional - LEGAL	20,000.00		
Repairs & Maint. - VEHICLES	800.00		
Repairs & Maint. - EQUIPMENT	150.00		
Insurance - AUTO FLEET	398.00		
Insurance - PUBLIC OFF E & O	1,002.00		
Insurance - GENERAL LIABILITY	362.00		
Insurance - CRIME & FIDELITY	25.00		
Communications	850.00		
Postage	350.00		
Advertising	1,800.00		
Printing and Binding	500.00		
Travel	1,450.00		
Education and Training	950.00		
General Supplies and Materials	350.00		
Gasoline	3,000.00		
Oil	100.00		
Tires	400.00		
Dues and Fees	250.00		
Other Supplies - MISC	100.00		
Computers - Data Processing	350.00	\$95,930.00	1.00%
ECONOMIC DEVELOPMENT AND ASSISTANCE			
Tourism/Downtown & Historic Preservation			
Salaries - Regular Employees	104,202.00		
Group Insurance	10,800.00		
Social Security (FICA)	7,971.00		

City of Fitzgerald

FY2021 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Retirement Contributions	12,647.00		
Workers Compensation	68.00		
Professional	200.00		
Repairs & Maint. - Building	1,000.00		
Repairs & Maint - EQUIPMENT	500.00		
Insurance - PUBLIC OFFICIAL	1,020.00		
Insurance - GENERAL LIABILITY	319.00		
Insurance - CRIME & FIDELITY	51.00		
Communications	2,500.00		
Postage	300.00		
Advertising	850.00		
Printing & Binding	800.00		
Travel	500.00		
Education & Training	500.00		
General Supplies & Materials	1,000.00		
Gasoline	2,500.00		
Dues and Fees	300.00		
Other Supplies - MISC	800.00		
Data Processing - COMPUTERS	500.00	\$149,328.00	1.55%
ECONOMIC OPPORTUNITY			
Community Action Programs			
DEBT SERVICE			
Police - Leased Vehicles	234,830.00		
Highways & Streets - Leased Backhoe	13,730.00		
Sanitation - Residential Garbage Truck	52,449.00		
Tourism - ScanPro	2,042.00		
Interest Expense	7,000.00	\$310,051.00	3.23%
OTHER FINANCING USES			
OP Transfer out - AIRPORT FUND	27,839.00		
OP Transfer out - IND DEV PROM FUND	110,000.00		
OP Transfer out - HUMANE SOCIETY	55,470.00		

City of Fitzgerald

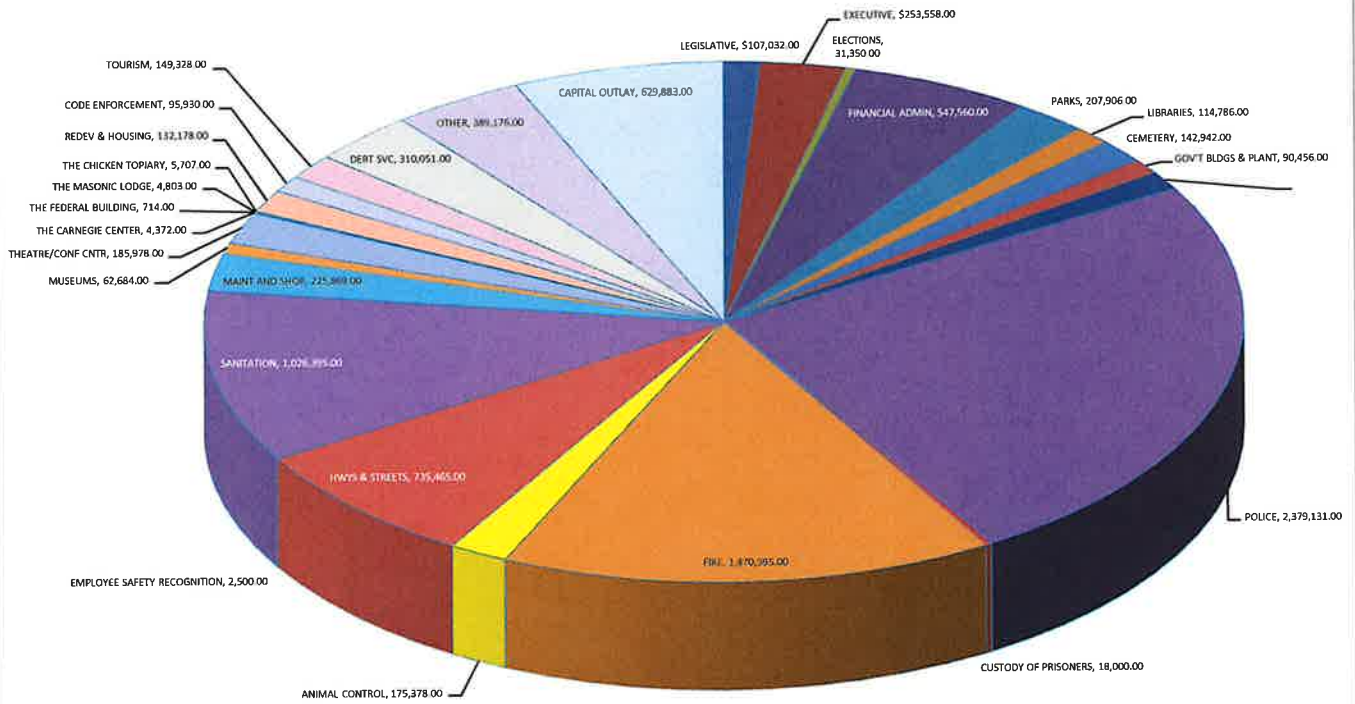
FY2021 BUDGET

EXPENDITURES

Line Item
Budgeted Amount Department Total %

	Line Item Budgeted Amount	Department Total	%
OP Transfer out - RECREATION	195,867.00	\$389,176.00	4.05%
CAPITAL OUTLAYS			
<i>MACHINERY & EQUIPMENT</i>			
Vehicles			
Police	358,238.00		
Sanitation	262,245.00	\$620,483.00	6.46%
Other Equipment			
Police	9,400.00	\$9,400.00	0.10%
GRAND TOTAL:		\$9,610,759.00	100%

FY2021 Expenditures



EXPENSES BY DEPARTMENT

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LEGISLATIVE

Description	2021 Budget	%
Salaries-Governing Body	54,900.00	51.29%
FICA	\$4,200.00	3.92%
Retirement	\$6,500.00	6.07%
Workers Compensation	\$1,538.00	1.44%
Other Supplies-Uniforms	\$500.00	0.47%
Insurance-Public Officials E & O	\$844.00	0.79%
Printing and Binding	\$500.00	0.47%
Travel	\$22,500.00	21.02%
Education and Training	\$15,000.00	14.01%
General Supplies and Materials	\$150.00	0.14%
Other Supplies-Misc	\$400.00	0.37%
Total	\$107,032.00	100%

EXECUTIVE

Description	2021 Budget	%
Salaries-Regular Employees	165,432.00	65.24%
Salaries - Other	2,400.00	0.95%
Group Insurance	10,800.00	4.26%
Social Security (FICA)	12,472.00	4.92%
Retirement Contributions	11,530.00	4.55%
Retirement Contributions (MAYOR)	2,500.00	0.99%
Workers Compensation	4,636.00	1.83%
Professional	150.00	0.06%
Repairs & Maintenance - VEHICLES	600.00	0.24%
Repairs & Maintenance - EQUIPMENT	500.00	0.20%
Insurance - AUTO FLEET	1,424.00	0.56%
Insurance - PUBLIC OFF. E & O	1,114.00	0.44%
Insurance - GENERAL LIABILITY	425.00	0.17%
Insurance - Crime-Fidelity	25.00	0.01%
Communications	4,500.00	1.77%
Printing and Binding	300.00	0.12%
Travel	14,000.00	5.52%
Education & Training	5,000.00	1.97%
Vehicle Allowance	3,000.00	1.18%
General Supplies & Materials	550.00	0.22%
Gasoline	3,900.00	1.54%
General Supplies & Mat. - OIL	300.00	0.12%
General Supplies & Mat. - TIRES	1,000.00	0.39%
Dues and Fees	3,500.00	1.38%
Other Supplies - MISC	3,000.00	1.18%
Computers Data Processing	500.00	0.20%
Total	\$253,558.00	100%

ELECTIONS

Description	2021 Budget	%
Contract Fee - ELECTION/RUNOFF	29,700.00	94.74%
Professional - LEGAL	800.00	2.55%
General Supplies & Materials	300.00	0.96%
Advertising	250.00	0.80%
Travel	150.00	0.48%
Education & Training	150.00	0.48%
Total	\$31,350.00	100%

FINANCIAL ADMINISTRATION

Description	2021 Budget	%
Salaries - Regular Employees	254,115.00	46.41%
Group Insurance	32,400.00	5.92%
Social Security (FICA)	19,440.00	3.55%
Retirement Contributions	38,117.00	6.96%
Unemployment Insurance	350.00	0.06%
Workers Compensation	210.00	0.04%
Professional - LEGAL	25,000.00	4.57%
Professional - AUDIT	30,000.00	5.48%
Professional - TELECOM STUDY	4,878.00	0.89%
Professional - Chaplain	5,000.00	0.91%
Computers - GARBAGE FEES	22,500.00	4.11%
Computers - FIRE PROTECTION FEES	7,500.00	1.37%
Repairs & Maintenance - EQUIPMENT	5,500.00	1.00%
Insurance - PUBLIC OFFICIAL E & O	1,666.00	0.30%
Insurance - GENERAL LIABILITY	372.00	0.07%
Insurance - CRIME-FIDELITY	112.00	0.02%
Communications	4,000.00	0.73%
Postage	5,500.00	1.00%
Advertising	2,000.00	0.37%
Printing and Binding	3,000.00	0.55%
Travel	3,500.00	0.64%
Education and Training	4,000.00	0.73%
General Supplies and Materials	9,000.00	1.64%
Gen. Supplies & Mat. - EMPL SVC AWARDS	900.00	0.16%
Gasoline	700.00	0.13%
Dues and Fees	18,000.00	3.29%
Other Supplies - MISC	2,800.00	0.51%
Other Supplies - Wellness Program	2,000.00	0.37%
Computers - DATA PROC EQUIP	26,000.00	4.75%
Contingency	18,000.00	3.29%
W/C Insurance - TPA Claims	1,000.00	0.18%
Total:	\$547,560.00	100%

PARKS

Description	2021 Budget	%
Salaries - Regular Employees	109,558.00	52.70%
Repairs & Maint. - Parks	10,000.00	4.81%
Group Health	27,000.00	12.99%
Social Security (FICA)	8,381.00	4.03%
Retirement Contributions	19,032.00	9.15%
Unemployment Insurance	200.00	0.10%
Workers Compensation	2,803.00	1.35%
General Supplies & Mat. - TOOLS	3,500.00	1.68%
Repairs & Maint. - VEHICLES	2,000.00	0.96%
Repairs & Maint. - EQUIPMENT	5,500.00	2.65%
Insurance - AUTO FLEET	1,111.00	0.53%
Insurance - PUBLIC OFF. E & O	1,756.00	0.84%
Insurance - GENERAL LIABILITY	419.00	0.20%
Insurance - CRIME-FIDELITY	97.00	0.05%
Insurance - MOBILIE EQUIPMENT	49.00	0.02%
Communications	600.00	0.29%
Advertising	100.00	0.05%
Travel	500.00	0.24%
Education & Training	2,000.00	0.96%
General Supplies & Materials	1,200.00	0.58%
Gasoline	8,500.00	4.09%
Oil	350.00	0.17%
Tires	1,000.00	0.48%
Dues & Fees - Parks	250.00	0.12%
Other-Equipment	500.00	0.24%
Site Improvements-SPRINKLERS	1,500.00	0.72%
Total:	\$207,906.00	100%

Fitzgerald-Ben Hill Co. Library

Description	2021	%
City of Fitzgerald Contribution	114,786.00	100%
TOTAL:	\$114,786.00	100%

CEMETERY		
Description	2021 Budget	%
Salaries - Regular Employees	21,352.00	14.94%
Repairs & Maint - Cemetery	250.00	0.17%
Repairs & Maint - BUILDINGS	500.00	0.35%
Group Health	5,400.00	3.78%
Social Security (FICA)	1,633.00	1.14%
Retirement Contributions	3,203.00	2.24%
Unemployment Insurance	75.00	0.05%
Workers Compensation	750.00	0.52%
Professional	4,500.00	3.15%
Repairs & Maint. - VEHICLES	250.00	0.17%
Repairs & Maint. - EQUIPMENT	500.00	0.35%
Insurance - AUTO FLEET	431.00	0.30%
Insurance - BLDGS & CONTENTS	294.00	0.21%
Insurance - PUBLIC OFF. E & O	867.00	0.61%
Insurance - GENERAL LIABILITY	186.00	0.13%
Insurance - CRIME-FIDELITY	25.00	0.02%
Insurance - MOBILE EQUIPMENT	26.00	0.02%
Printing and Binding	200.00	0.14%
Contract Labor - Cemetery	100,000.00	69.96%
General Supplies & Materials	500.00	0.35%
General Supplies & Materials-TOOLS	500.00	0.35%
Heating Fuel	500.00	0.35%
Computers - Data Proc	1,000.00	0.70%
Total:	\$142,942.00	100%

GENERAL GOVERNMENT BUILDINGS		
Description	2021 Budget	%
Cleaning Services	27,500.00	30.40%
Pest Control and Termite Renewal (Tourism)	550.00	0.61%
Pest Control and Termite Renewal (New City Hall)	700.00	0.77%
Repairs & Maint - PLAZA PK & FOUNTAIN	1,500.00	1.66%
Repairs & Maint - BUILDINGS	20,000.00	22.11%
Repairs & Maint. - PROJECTS	2,500.00	2.76%
Repairs & Maint. - Street Clock	750.00	0.83%
Technical - ALARM (City Hall)	360.00	0.40%
Insurance - BLDG & CONTENTS	10,336.00	11.43%
Insurance - BOILER & MACHINERY	2,510.00	2.77%
General Supplies & Materials	3,000.00	3.32%
Dues and Fees (CodeRed)	3,750.00	4.15%
Dues and Fees (COVID-19)	15,000.00	16.58%
Other Supplies - MISC	1,500.00	1.66%
Other Supplies - CHRISTMAS TREE LIGHTS	500.00	0.55%
Total:	\$90,456.00	100%

Police Department		
Description	2021 Budget	%
Salaries - Regular Employees	1,495,552.00	62.86%
Repairs & Maint. - BUILDINGS	11,625.00	0.49%
Group Insurance	172,800.00	7.26%
Social Security (FICA)	112,650.00	4.73%
Retirement Contributions	201,632.00	8.48%
Unemployment Insurance	5,000.00	0.21%
Workers Compensation	25,638.00	1.08%
Other Supplies - UNIFORMS	28,600.00	1.20%
Professional - LEGAL	500.00	0.02%
Community Service Expense	9,780.00	0.41%
Other Purchase Svcs -NARCOTICS	5,000.00	0.21%
Repairs & Maint. - VEHICLES	23,000.00	0.97%
Repairs & Maint. - RADIOS	5,700.00	0.24%
Repairs & Maint. - EQUIPMENT	9,600.00	0.40%
Insurance - AUTO FLEET	5,880.00	0.25%
Insurance - PUBLIC OFF E & O	7,655.00	0.32%
Insurance - GENERAL LIABILITY	5,987.00	0.25%
Insurance - CRIME-FIDELITY	457.00	0.02%
Insurance - LAW ENFORCEMENT LIAB	23,525.00	0.99%
Insurance - Mobile Equipment	0.00	0.00%
Communications	21,410.00	0.90%
Postage	250.00	0.01%
Advertising	750.00	0.03%
Printing and Binding	1,500.00	0.06%
Travel	13,000.00	0.55%
Education & Training	4,000.00	0.17%
General Supplies & Materials	19,000.00	0.80%
Ammunition	7,760.00	0.33%
Professional - PRISONER MEDICAL	4,000.00	0.17%
Professional - OFFICER MEDICAL	5,000.00	0.21%
Gasoline	68,000.00	2.86%
Oil	3,400.00	0.14%
Tires	8,100.00	0.34%
Dues and Fees	45,380.00	1.91%
Other Supplies - MISC	9,500.00	0.40%
Misc Other Building	5,000.00	0.21%
Data Processing - COMPUTERS	7,500.00	0.32%
Claims - Police Dept	5,000.00	0.21%
Total:	\$2,379,131.00	100%

CUSTODY OF PRISONERS

Description	2021 Budget	%
Technical - Prisoner Housing	18,000.00	100%
Total	\$18,000.00	100%

Municipal Court

Description	2021 Budget	%
Salaries - Regular Employees	58,349.00	52.55%
Group Insurance	5,400.00	4.86%
Social Security (FICA)	4,464.00	4.02%
Retirement Contributions	5,410.00	4.87%
Unemployment Insurance	300.00	0.27%
Workers Compensation	55.00	0.05%
Other Supplies - UNIFORMS	300.00	0.27%
Professional - JUDGE FEE	500.00	0.45%
Professional - LEGAL	12,000.00	10.81%
Professional - Solicitor Advocate	10,000.00	9.01%
Professional - Interpretour	500.00	0.45%
Professional-Court Appt Attorney Fees	7,200.00	6.48%
Repairs & Maint. - EQUIPMENT	1,200.00	1.08%
Insurance - PUBLIC OFF E & O	124.00	0.11%
Insurance - GENERAL LIABILITY	106.00	0.10%
Insurance - CRIME-FIDELITY	49.00	0.04%
Communications	700.00	0.63%
Postage	300.00	0.27%
Advertising	125.00	0.11%
Printing and Binding	400.00	0.36%
Travel	800.00	0.72%
Education & Training	500.00	0.45%
General Supplies & Materials	900.00	0.81%
Gasoline	250.00	0.23%
Dues and Fees	600.00	0.54%
Other Supplies - MISC	200.00	0.18%
Data Processing - COMPUTERS	300.00	0.27%
Total:	\$111,032.00	100%

Fire Department		
Description	2021 Budget	%
Salaries - Regular Employees	966,424.00	65.72%
Heating Fuel	500.00	0.03%
Group Insurance	118,800.00	8.08%
Social Security (FICA)	73,931.00	5.03%
Retirement Contributions	144,964.00	9.86%
Unemployment Insurance	750.00	0.05%
Workers Compensation	23,000.00	1.56%
Other Supplies - UNIFORMS	15,000.00	1.02%
Professional - DRUG TESTING	500.00	0.03%
Pest Control	500.00	0.03%
Repairs & Maint.-VEHICLE	25,000.00	1.70%
Repairs & Maint. - RADIOS	4,000.00	0.27%
Repairs & Maint. - EQUIPMENT	7,000.00	0.48%
Repairs & Maint. - Fire Hydrant Maint.	5,000.00	0.34%
Repairs & Maint. - BUILDINGS	6,000.00	0.41%
Repairs & Maint. - Painting	3,000.00	0.20%
Insurance - AUTO FLEET	5,434.00	0.37%
Insurance - BLDG & CONTENTS	3,021.00	0.21%
Insurance - PUBLIC OFF E & O	5,432.00	0.37%
Insurance - General Liability	1,077.00	0.07%
Insurance - CRIME/FIDELITY	359.00	0.02%
Insurance - MOBILE EQUIP	53.00	0.00%
Insurance - Cancer Policy	3,700.00	0.25%
Communications	4,500.00	0.31%
Postage	300.00	0.02%
Advertising	250.00	0.02%
Printing and Binding	200.00	0.01%
Travel	4,000.00	0.27%
Education and Training	1,800.00	0.12%
General Supplies & Materials	1,000.00	0.07%
Gen Supplies & Mat. - BEDDING	500.00	0.03%
Professional - MEDICAL	1,200.00	0.08%
Gasoline	12,000.00	0.82%
Oil	900.00	0.06%
Tires	7,000.00	0.48%
Dues and Fees	11,000.00	0.75%
Other Supplies - MISC	6,000.00	0.41%
Other Equipment	3,000.00	0.20%
Fire Prevention Program	2,000.00	0.14%
Data Processing - COMPUTERS	500.00	0.03%
Small Equipment - HAZ MAT	1,000.00	0.07%
Total:	\$1,470,595.00	100%

ANIMAL CONTROL

Description	2021 BUDGET	%
Salaries - Regular Employees	108,818.00	62.05%
Group Insurance	16,200.00	9.24%
Social Security (FICA)	8,325.00	4.75%
Retirement Contributions	16,323.00	9.31%
Unemployment Insurance	100.00	0.06%
Workers Compensation	493.00	0.28%
Professional - DRUG SCREENING	100.00	0.06%
Repairs & Maint. - VEHICLES	5,000.00	2.85%
Repairs & Maint. - RADIOS	200.00	0.11%
Repairs & Maint. - EQUIPMENT	250.00	0.14%
Insurance - AUTO FLEET	1,337.00	0.76%
Insurance - PUBLIC OFF E&O	872.00	0.50%
Insurance - GENERAL LIABILITY	424.00	0.24%
Insurance - CRIME/FIDELITY	76.00	0.04%
Communications	1,260.00	0.72%
Advertising	200.00	0.11%
Printing and Binding	100.00	0.06%
Travel	900.00	0.51%
Education & Training	600.00	0.34%
General Supplies & Materials	600.00	0.34%
Other Supplies - EQUIPMENT	600.00	0.34%
Other Supplies - UNIFORMS	1,000.00	0.57%
Gasoline	10,000.00	5.70%
Oil	150.00	0.09%
Tires	1,200.00	0.68%
Dues and Fees	250.00	0.14%
Total	\$175,378.00	100%

HIGHWAYS & STREETS

Description	FY2021 BUDGET	%
Salaries - Regular Employees	404,156.00	54.95%
Repairs & Maint. - STREET	32,000.00	4.35%
Group Insurance	59,400.00	8.08%
Social Security (FICA)	30,918.00	4.20%
Retirement Contributions	50,795.00	6.91%
Unemployment Insurance	1,200.00	0.16%
Workers Compensation	14,568.00	1.98%
General Supplies & Materials - TOOLS	2,500.00	0.34%
Professional - DRUG SCREEN	120.00	0.02%
General Supplies & Materials - Christmas	1,200.00	0.16%
Technical - Street Marking	1,000.00	0.14%
Lawn Care/Stump Grinding	1,500.00	0.20%
Repairs & Maintenance - VEHICLES	55,000.00	7.48%
Repairs & Maintenance - RADIO	250.00	0.03%
Repairs & Maintenance - EQUIPMENT	3,500.00	0.48%
Insurance - AUTO FLEET	6,770.00	0.92%
Insurance - PUBLIC OFFICIAL E & O	4,503.00	0.61%
Insurance - GENERAL LIABILITY	1,072.00	0.15%
Insurance - CRIME-FIDELITY	263.00	0.04%
Insurance - MOBILE EQUIPMENT	950.00	0.13%
Communications	5,300.00	0.72%
Advertising	250.00	0.03%
Travel	1,000.00	0.14%
Education & Training	1,000.00	0.14%
Contract Labor	1,500.00	0.20%
General Supplies & Materials - OFFICE	1,200.00	0.16%
General Supplies & Materials - STREET	3,000.00	0.41%
Gasoline	30,000.00	4.08%
Oil - VEHICLES	4,500.00	0.61%
Tires	8,500.00	1.16%
Dues and Fees	2,200.00	0.30%
Other Supplies - MISC	350.00	0.05%
General Supplies & Mat - ROAD SIGNS	5,000.00	0.68%
Total:	\$735,465.00	100%

EMPLOYEE SAFETY RECOGNITION

Description	2021 Budget	%
Other Uniforms	500.00	20.00%
Food-Safety Meetings	1,000.00	40.00%
Other Customer Service Awards	250.00	10.00%
Other Safety Awards	500.00	20.00%
Other-Misc	250.00	10.00%
Total:	\$2,500.00	100%

SANITATION

Description	2021 Budget	%
Salaries - Regular Employees	240,008.00	23.38%
Group Insurance	43,200.00	4.21%
Social Security (FICA)	18,361.00	1.79%
Retirement Contributions	36,001.00	3.51%
Unemployment Insurance	800.00	0.08%
Workers Compensation	9,725.00	0.95%
General Supplies & Materials - TOOLS	600.00	0.06%
Professional - DRUG SCREEN	150.00	0.01%
Disposal/Tipping Fees	450,000.00	43.84%
Repairs & Maint. - VEHICLES	70,000.00	6.82%
Repairs & Maint. - EQUIPMENT	2,000.00	0.19%
Insurance - AUTO FLEET	9,145.00	0.89%
Insurance - PUBLIC OFF E & O	2,139.00	0.21%
Insurance - GENERAL LIABILITY	1,062.00	0.10%
Insurance - CRIME/FIDELITY	254.00	0.02%
Communications	500.00	0.05%
Postage	250.00	0.02%
Advertising	500.00	0.05%
Printing and Binding	250.00	0.02%
Travel	800.00	0.08%
Education & Training	400.00	0.04%
Contract Labor - San	8,500.00	0.83%
Contract - Garbage Bulk Items	35,000.00	3.41%
General Supplies & Mat. - OFFICE	1,500.00	0.15%
General Supplies & Mat. - SANITATION	3,000.00	0.29%
Dumpster Maintenance	9,000.00	0.88%
Gasoline	56,000.00	5.46%
Oil	5,500.00	0.54%
Tires	20,000.00	1.95%
Dues and Fees	1,250.00	0.12%
Other Supplies - MISC	500.00	0.05%
Total:	\$1,026,395.00	100%

MAINTENANCE & SHOP

Description	2021 Budget	%
Salaries - Regular Employees	139,542.00	61.78%
Group Insurance	16,200.00	7.17%
Social Security (FICA)	10,675.00	4.73%
Retirement Contributions	18,935.00	8.38%
Unemployment Insurance	500.00	0.22%
Workers Compensation	2,130.00	0.94%
General Supplies & Mat.-Tools	5,500.00	2.44%
Repairs & Maint. - VEHICLES	6,000.00	2.66%
Repairs & Maint. - EQUIPMENT	6,000.00	2.66%
Insurance - AUTO FLEET	1,353.00	0.60%
Insurance - PUBLIC OFFICIALS	1,791.00	0.79%
Insurance - GENERAL LIABILITY	372.00	0.16%
Insurance - CRIME-FIDELITY	71.00	0.03%
Communications	1,400.00	0.62%
Travel	500.00	0.22%
Education and Training	700.00	0.31%
General Supplies & Mat-OFFICE	500.00	0.22%
General Supplies & Mat-SHOP	5,500.00	2.44%
Gasoline	6,500.00	2.88%
Oil/Heating Fuel	300.00	0.13%
Tires	1,200.00	0.53%
Dues and Fees	200.00	0.09%
Total:	\$225,869.00	100%

Culture/Recreation MUSEUMS-Blue & Gray

Description	2021 Budget	%
Salaries - Regular Employees	39,714.00	63.36%
Social Security (FICA)	3,038.00	4.85%
Group Insurance	5,400.00	8.61%
Retirement	4,774.00	7.62%
Workers Compensation	62.00	0.10%
Cleaning Services - CUSTODIAL	1,500.00	2.39%
Pest Control	250.00	0.40%
Technical - BURGLAR ALARM	253.00	0.40%
Repairs & Maint. - EQUIPMENT	200.00	0.32%
Insurance Bld & Contents	3,225.00	5.14%
Insurance General Liability	38.00	0.06%
Insurance - CRIME-FIDELITY	50.00	0.08%
Communications	600.00	0.96%
Postage	250.00	0.40%
Advertising	300.00	0.48%
Printing and Binding	200.00	0.32%
Travel	200.00	0.32%
Education and Training	200.00	0.32%
General Supplies and Materials	250.00	0.40%
Repairs & Maint. - BUILDING	1,000.00	1.60%
Gasoline	130.00	0.21%
Dues and Fees	100.00	0.16%
Other Supplies - MISC	200.00	0.32%
Other Supplies - MUSEUM	250.00	0.40%
Data Processing - Computers	500.00	0.80%
Total:	\$62,684.00	100%

GRAND THEATRE ~ GRAND CONFERENCE CENTER

Description	2021 Budget	%
Salaries - Regular Employees	83,204.00	44.74%
Group Health Insurance	10,800.00	5.81%
Social Security - FICA	6,365.00	3.42%
Retirement Contributions	6,761.00	3.64%
Workers Compensation	561.00	0.30%
Professional - Legal	500.00	0.27%
Pest Control (THEATRE)	850.00	0.46%
Repairs & Maint - BUILDINGS (THEATRE)	16,500.00	8.87%
Repairs & Maint. - EQUIPMENT (THEATRE)	5,500.00	2.96%
Repairs & Maint - INSTRUMENTS	250.00	0.13%
Insurance - BUILDING & CONTENTS	9,751.00	5.24%
Insurance - GENERAL LIABILITY	186.00	0.10%
Insurance - CRIME/FIDELITY	25.00	0.01%
Postage	75.00	0.04%
Communications (THEATRE)	1,300.00	0.70%
Advertising	2,600.00	1.40%
Printing and Binding	150.00	0.08%
Travel	500.00	0.27%
Education and Training	500.00	0.27%
Contract Labor-GT	600.00	0.32%
General Supplies & Materials (CONF CNTR)	5,000.00	2.69%
Dues and Fees	1,000.00	0.54%
Other Supplies - MISC	1,000.00	0.54%
Films and Concessions	30,000.00	16.13%
Family Movie Night	2,000.00	1.08%
Total	\$185,978.00	100%

The Carnegie Center

Description	2021 Budget	%
Pest Control	400.00	9.15%
Repairs & Maint. - BUILDING	1,000.00	22.87%
Repairs & Maint. - EQUIPMENT	300.00	6.86%
Technical - ALARM SERVICE	253.00	5.79%
Insurance - BLDGS & CONTENTS	1,601.00	36.62%
Insurance - GENERAL LIABILITY	218.00	4.99%
Communcations	300.00	6.86%
General Supplies & Materials	150.00	3.43%
Other Supplies - MISC	150.00	3.43%
Total:	\$4,372.00	100%

The Federal Building

Description	2021 Budget	%
Repairs & Maint. - BUILDING	500.00	70.03%
Insurance - GENERAL LIABILITY	214.00	29.97%
Total:	\$714.00	100%

The Masonic Lodge		
Description	2021 Budget	%
Pest Control	400.00	8.33%
Repairs & Maint. - BUILDING	2,500.00	52.05%
Repairs & Maint. - EQUIPMENT	250.00	5.21%
Technical - ALARM SERVICE	255.00	5.31%
Insurance - BLDGS & CONTENTS	231.00	4.81%
Insurance - GENERAL LIABILITY	217.00	4.52%
Communcations	300.00	6.25%
General Supplies & Materials	400.00	8.33%
Other Supplies - MISC	250.00	5.21%
Total:	\$4,803.00	100%

The Chicken Topiary		
Description	2021 Budget	%
Cleaning Service	3,000.00	52.57%
Pest Control	250.00	4.38%
Repairs & Maint. - BLDGS	500.00	8.76%
Technical - Alarm Service	800.00	14.02%
Insurance - LIABILITY	214.00	3.75%
Communications	500.00	8.76%
Other Supplies - MISC	443.00	7.76%
Total:	\$5,707.00	100%

URBAN REDEVELOPMENT & HOUSING

Description	2021 BUDGET	%
Salaries - Regular Employees	80,502.00	60.90%
Group Insurance	10,800.00	8.17%
Social Security (FICA)	6,158.00	4.66%
Retirement Contributions	12,075.00	9.14%
Workers Compensation	67.00	0.05%
Professional - LEGAL	15,000.00	11.35%
Insurance - PUBLIC OFF E & O	1,688.00	1.28%
Insurance - GENERAL LIABILITY	218.00	0.16%
Insurance - CRIME-FIDELITY	45.00	0.03%
Communications	600.00	0.45%
Postage	75.00	0.06%
Advertising	800.00	0.61%
Printing and Binding	200.00	0.15%
Travel	800.00	0.61%
Education and Training	500.00	0.38%
General Supplies and Materials	1,000.00	0.76%
Gasoline	350.00	0.26%
Dues and Fees	250.00	0.19%
Other Supplies - MISC	250.00	0.19%
Computers - Data Processing	800.00	0.61%
Total:	\$132,178.00	100%

CODE ENFORCEMENT/CITY MARSHAL

Description	2021 Budget	%
Salaries - Regular Employees	45,470.00	47.40%
Group Insurance	5,400.00	5.63%
Social Security (FICA)	3,478.00	3.63%
Retirement Contributions	6,820.00	7.11%
Workers Compensation	1,275.00	1.33%
Other Supplies - UNIFORMS	300.00	0.31%
Professional - Legal	20,000.00	20.85%
Repairs & Maint. - VEHICLES	800.00	0.83%
Repairs & Maint. - EQUIPMENT	150.00	0.16%
Insurance - AUTO FLEET	398.00	0.41%
Insurance - PUBLIC OFF E & O	1,002.00	1.04%
Insurance - GENERAL LIABILITY	362.00	0.38%
Insurance - CRIME/FIDELITY	25.00	0.03%
Communications	850.00	0.89%
Postage	350.00	0.36%
Advertising	1,800.00	1.88%
Printing and Binding	500.00	0.52%
Travel	1,450.00	1.51%
Education and Training	950.00	0.99%
Other Ben Hill County Cases	0.00	0.00%
General Supplies and Materials	350.00	0.36%
Gasoline	3,000.00	3.13%
Oil	100.00	0.10%
Tires	400.00	0.42%
Dues and Fees	250.00	0.26%
Other Supplies - MISC	100.00	0.10%
Computers - Data Processing	350.00	0.36%
Total:	\$95,930.00	100%

TOURISM, ARTS & CULTURE

Description	2021 Budget	%
Salaries - Regular Employees	104,202.00	69.78%
Group Insurance	10,800.00	7.23%
Social Security (FICA)	7,971.00	5.34%
Retirement Contributions	12,647.00	8.47%
Workers Compensation	68.00	0.05%
Professional	200.00	0.13%
Repairs & Maint - Building	1,000.00	0.67%
Repairs & Maint - EQUIPMENT	500.00	0.33%
Insurance - PUBLIC OFFICIAL	1,020.00	0.68%
Insurance - GENERAL LIABILITY	319.00	0.21%
Insurance - CRIME-FIDELITY	51.00	0.03%
Communications	2,500.00	1.67%
Postage	300.00	0.20%
Advertising	850.00	0.57%
Printing & Binding	800.00	0.54%
Travel	500.00	0.33%
Education & Training	500.00	0.33%
General Supplies & Materials	1,000.00	0.67%
Gasoline	2,500.00	1.67%
Dues and Fees	300.00	0.20%
Other Supplies - MISC	800.00	0.54%
Data Processing - Computers	500.00	0.33%
Total:	\$149,328.00	100%

DEBT SERVICE

Description	2021 Budget	%
Police	234,830.00	75.74%
Highways & Streets	13,730.00	4.43%
Sanitation	52,449.00	16.92%
Tourism	2,042.00	0.66%
Interest Expense	7,000.00	2.26%
Total	\$310,051.00	100%

OTHER FINANCING USES

Description	2021 Budget	%
OP Transfer out - AIRPORT FUND	27,839.00	7.15%
OP Transfer out - IND DEV PROM FUND	110,000.00	28.26%
OP Transfer out - HUMANE SOCIETY	55,470.00	14.25%
OP Transfer out - DLS	195,867.00	50.33%
Total	\$389,176.00	100%

**CAPITAL
IMPROVEMENT
BUDGET**

CITY OF FITZGERALD

Capital Improvement Budget

Revenue Summary

FY2021

Capital Outlay/New Equipment

General Operating Funds	0.00	
Grants	9,400.00	
GMA Lease Pool Funds	620,483.00	
Capital Improvement Funds	0.00	\$629,883.00

Debt Service

General Operating Funds	310,051.00	
Capital Improvement Funds	0.00	\$310,051.00

GRAND TOTAL **\$939,934.00**

General Operating Funds	\$310,051.00
Grants	\$9,400.00
GMA Lease Pool Funds	\$620,483.00
Capital Improvement Funds	\$0.00
GRAND TOTAL	\$939,934.00

City of Fitzgerald

CAPITAL IMPROVEMENT BUDGET REVENUES

FY2021

CAPITAL OUTLAY - NEW EQUIPMENT

General Operating Funds		\$0.00
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Grants

GMA Safety Grant - Police	9,400.00	\$9,400.00
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Other Funds

GMA Lease Pool Funds	\$620,483.00	\$620,483.00
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Capital Improvement Funds

	\$0.00	\$0.00
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TOTAL CAPITAL OUTLAY - NEW EQUIPMENT		\$629,883.00
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DEBT SERVICE

General Operating Funds

Police	234,830.00	
Highways & Streets	13,730.00	
Sanitation	52,449.00	
Tourism	2,042.00	
		\$303,051.00

TOTAL DEBT SERVICE		\$303,051.00
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INTEREST EXPENSE		\$7,000.00
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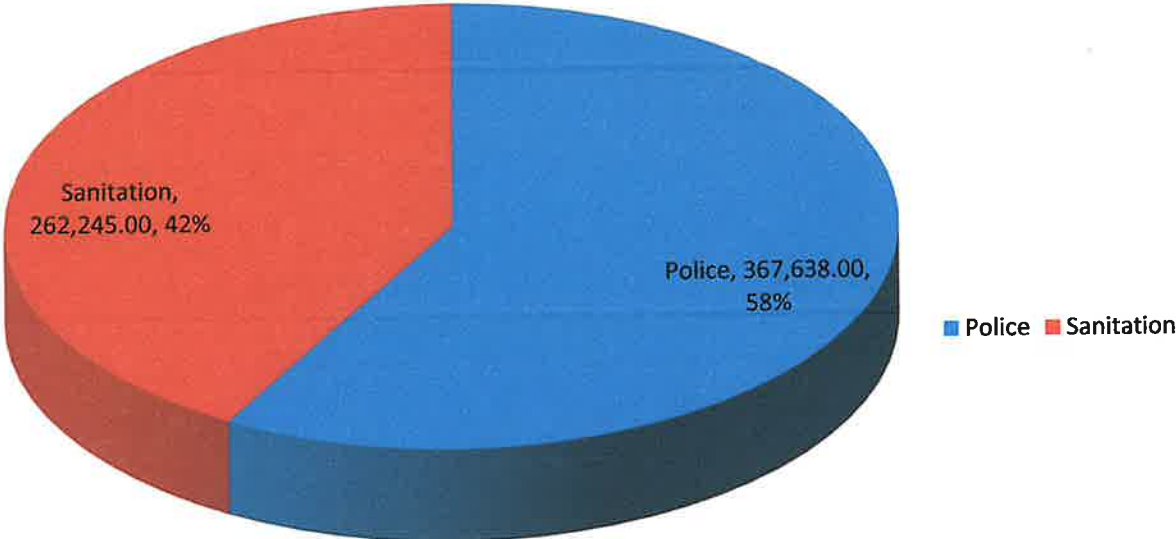
GRAND TOTAL:		\$310,051.00
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GRAND TOTAL CAPITAL OUTLAY/EQUIPMENT AND DEBT SERVICE		\$939,934.00
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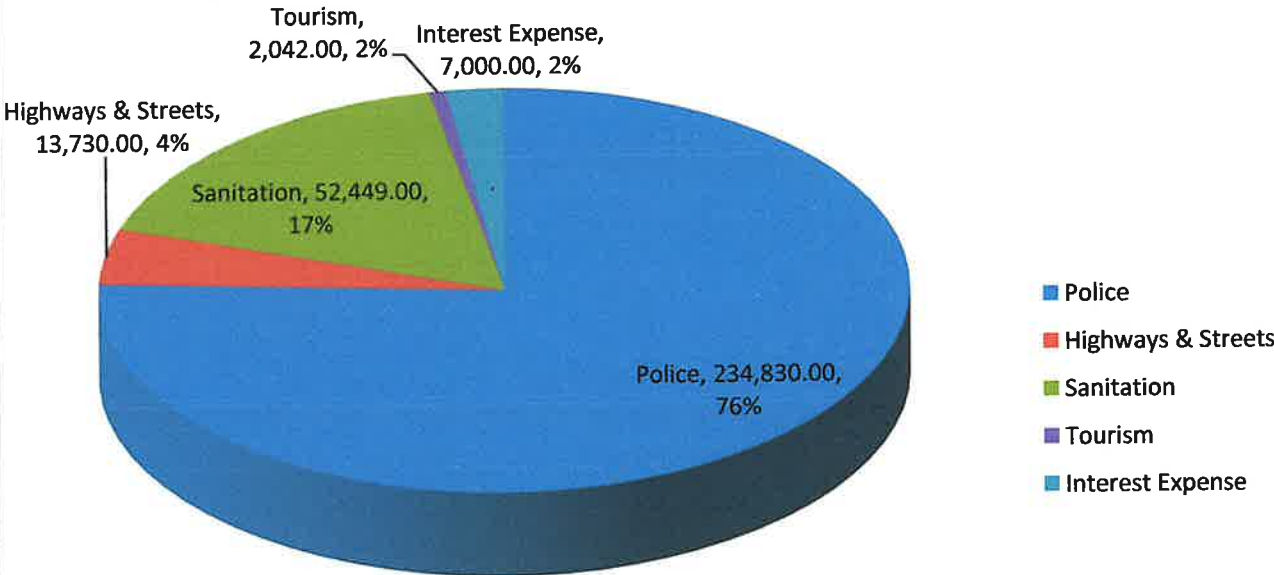
Capital Improvement Budget

Description	FY2021	%
Police	367,638.00	58.37%
Sanitation	262,245.00	41.63%
SUB - TOTAL	\$629,883.00	100%
DEBT SERVICE		
Police	234,830.00	75.74%
Highways & Streets	13,730.00	4.43%
Sanitation	52,449.00	16.92%
Tourism	2,042.00	0.66%
Interest Expense	7,000.00	2.26%
SUB - TOTAL	\$310,051.00	100%
GRAND TOTAL:	\$939,934.00	

FY2021 Capital Outlay



FY2021 Debt Service



Department Listing

2021 Capital Improvement/Equipment

Department/Item Description	Cost	Dept Total Cost	GL Description
POLICE			
(8) 2021 Ford Interceptor SUV's w/equipmen	358,238.00		M & E - VEHICLES
(2) Vehicle Camera's	9,400.00	\$367,638.00	M & E - OTHER
SANITATION			
(1) Front Load Garbage Truck	262,245.00	\$262,245.00	M & E - OTHER
TOTAL COST:		\$629,883.00	

JOINT SERVICES

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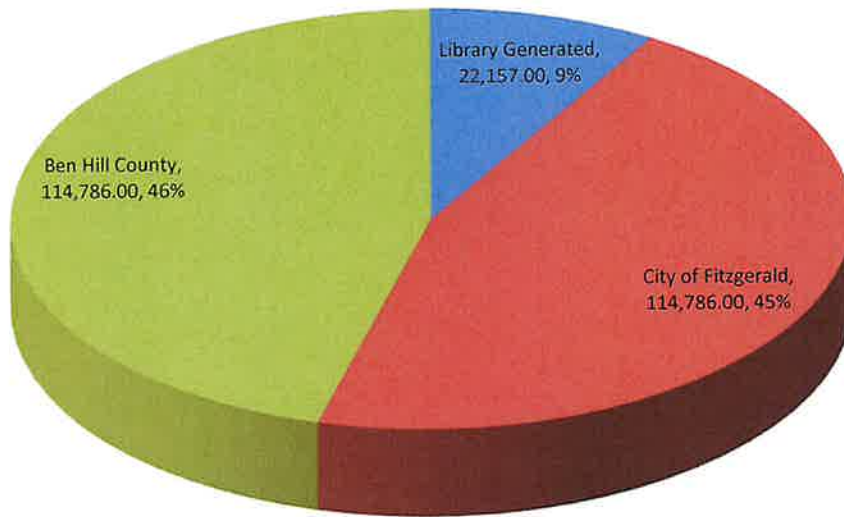
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Fitzgerald-Ben Hill Co. Library

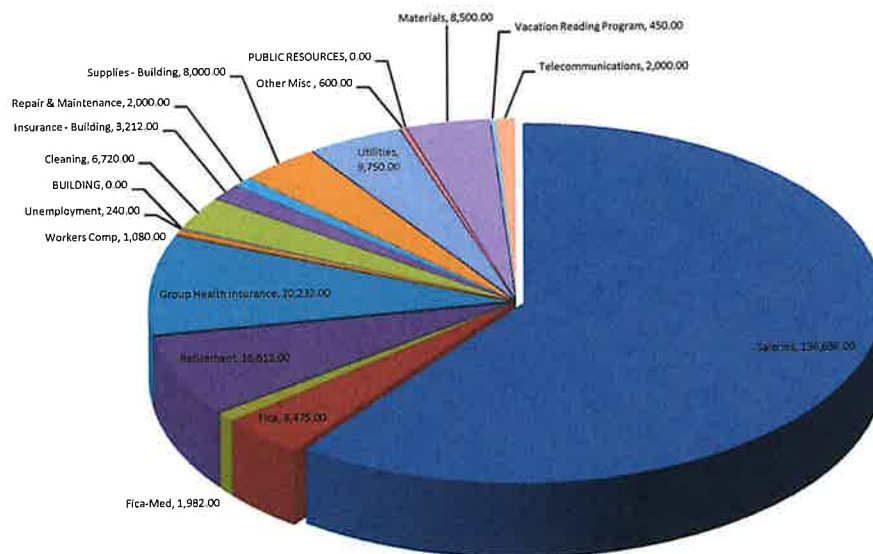
2021 Budget

Description	FY2021 LOCAL TOTAL	%
Revenues:		
Library Generated	22,157.00	8.80%
City of Fitzgerald	114,786.00	45.60%
Ben Hill County	114,786.00	45.60%
Total:	\$251,729.00	100%
Expenditures:		
PERSONNEL		
Salaries	136,686.00	54.30%
Fica	8,475.00	3.37%
Fica-Med	1,982.00	0.79%
Retirement	16,612.00	6.60%
Group Health Insurance	20,232.00	8.04%
Workers Comp	1,080.00	0.43%
Unemployment	240.00	0.10%
BUILDING		
Cleaning	6,720.00	2.67%
Insurance - Building	3,212.00	1.28%
Repair & Maintenance	2,000.00	0.79%
Supplies - Building	8,000.00	3.18%
Utilities	9,750.00	3.87%
Other Misc	600.00	0.24%
PUBLIC RESOURCES		
Materials	8,500.00	3.38%
Vacation Reading Program	450.00	0.18%
Telecommunications	2,000.00	0.79%
Repairs & Maintenance - Equipment	500.00	0.20%
Expendable Equipment	200.00	0.08%
STAFF RESOURCES		
Postage	25.00	0.01%
Dues & Fees	100.00	0.04%
Other Expenses	365.00	0.14%
Transfers (Regional Library Services)	24,000.00	9.53%
Total:	\$251,729.00	100%

FY2021 Revenues



FY2021 Expenditures



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

Description	2021 Budget	%
DLS Generated	160,000.00	29.00%
City Contribution	195,867.00	35.50%
County Contribution	195,866.00	35.50%
TOTAL:	\$551,733.00	100%

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

Description	2021 Budget	%
Recreation Dept	473,733.00	85.86%
Participant Recreations	46,000.00	8.34%
Sports Facilities	24,000.00	4.35%
Swimming Pool	8,000.00	1.45%
TOTAL:	\$551,733.00	100%

Fitzgerald-Ben Hill County Recreation Department

Description	2021 Budget	%
Salaries - Regular Employees	265,432.00	56.03%
Group Insurance	48,600.00	10.26%
Social Security - FICA	20,306.00	4.29%
Retirement Contributions	37,945.00	8.01%
Unemployment Insurance	300.00	0.06%
Workers Compensation	6,500.00	1.37%
General Supplies & Materials - TOOLS	600.00	0.13%
Professional - DRUG TESTING	100.00	0.02%
Professional - Legal	350.00	0.07%
Repairs & Maintenance - VEHICLES	5,000.00	1.06%
Repairs & Maintenance - EQUIPMENT	12,000.00	2.53%
Insurance - AUTO FLEET	2,191.00	0.46%
Insurance - BLDG & CONTENTS	10,524.00	2.22%
Insurance - PUBLIC OFFICIAL E & O	5,055.00	1.07%
Insurance - GENERAL LIABILITY	837.00	0.18%
Insurance - CRIME/FIDELITY	293.00	0.06%
Communications	4,500.00	0.95%
Postage	250.00	0.05%
Advertising	250.00	0.05%
Printing and Binding	300.00	0.06%
Travel	1,200.00	0.25%
Education and Training	500.00	0.11%
General Supplies & Materials	2,000.00	0.42%
Gasoline	12,100.00	2.55%
Oil	600.00	0.13%
Tires	800.00	0.17%
Electricity	15,000.00	3.17%
General Supplies & Mat./CONCESSIONS	18,000.00	3.80%
Dues and Fees	1,200.00	0.25%
Other Supplies - MISC	750.00	0.16%
Computers-Data Processing	250.00	0.05%
TOTAL	\$473,733.00	100%

Fitzgerald - Ben Hill County

RECREATION DEPARTMENT**PARTICIPANT RECREATIONS**

Description	2021 Budget	%
Special Instructional Programs	2,000.00	4.35%
Softball - Adult & Youth	7,000.00	15.22%
Basketball	8,000.00	17.39%
Baseball	15,000.00	32.61%
Football	9,000.00	19.57%
Soccer	5,000.00	10.87%
TOTAL:	\$46,000.00	100%

Fitzgerald - Ben Hill County
RECREATION DEPARTMENT

SPORTS FACILITIES

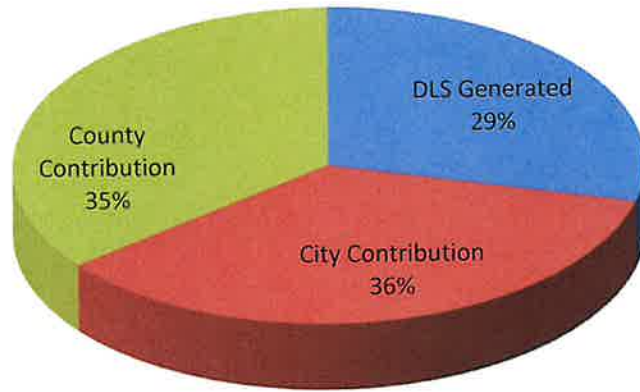
Description	2021 Budget	%
Legion Park Facility	3,000.00	12.50%
Monitor Facilities	3,000.00	12.50%
Ball Parks and Fields	14,100.00	58.75%
RV Park	600.00	2.50%
Paulk Park Depot	2,000.00	8.33%
Paulk Park Shelter	500.00	2.08%
Pistol and Skeet Range	800.00	3.33%
TOTAL:	\$24,000.00	100%

Fitzgerald - Ben Hill County

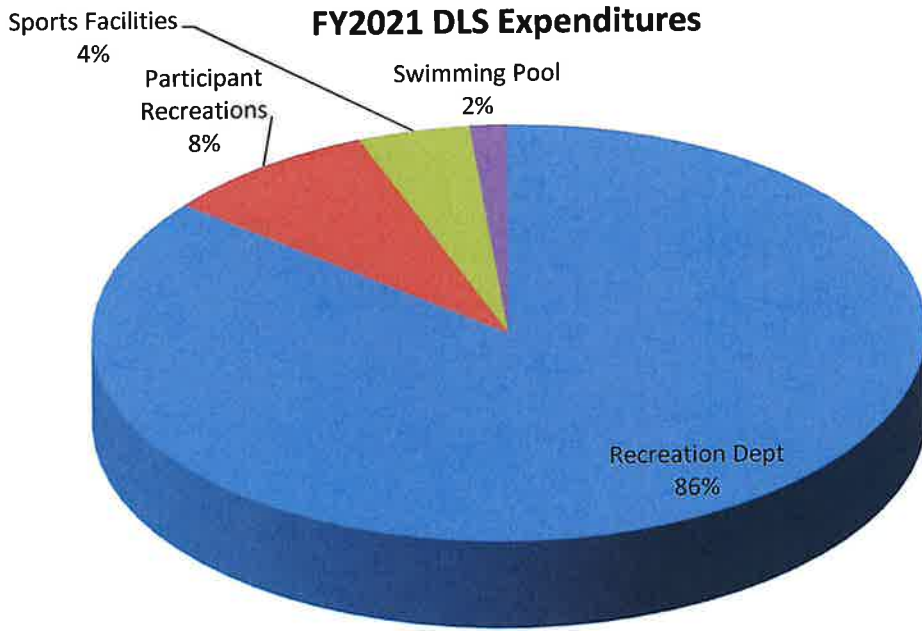
RECREATION DEPARTMENT**SWIMMING POOLS**

Description	2021 Budget	%
General Supplies & Materials	3,000.00	37.50%
Repairs & Maintenance - POOL	5,000.00	62.50%
TOTAL:	\$8,000.00	100%

FY2021 DLS Revenues

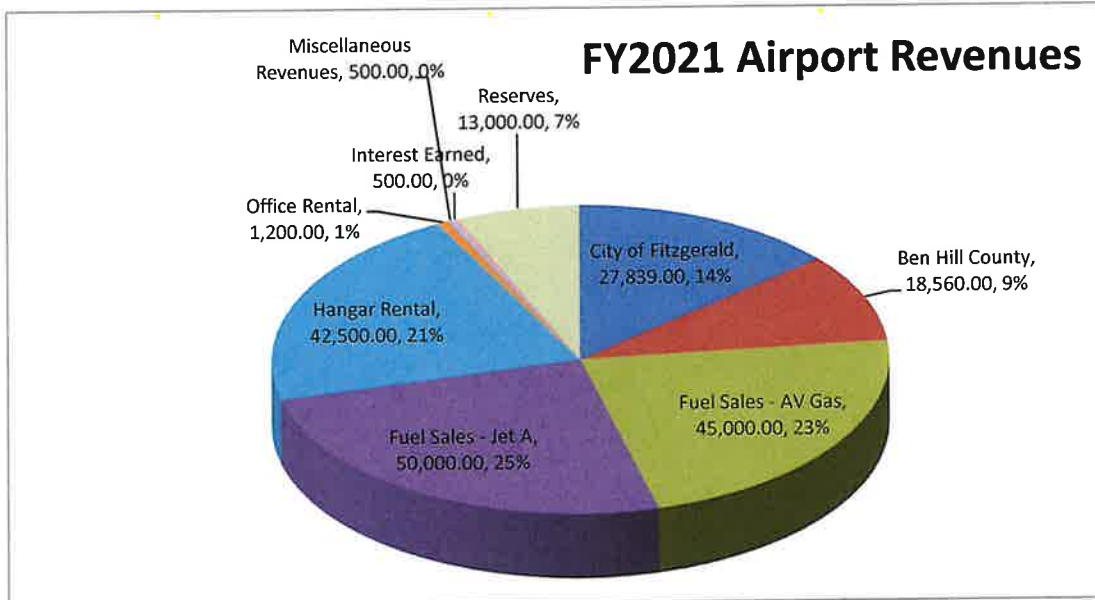


FY2021 DLS Expenditures



Fitzgerald Municipal Airport REVENUES		
Description	FY2021	%
<i>Income</i>		
City of Fitzgerald	27,839.00	13.98%
Ben Hill County	18,560.00	9.32%
Fuel Sales - AV Gas	45,000.00	22.60%
Fuel Sales - Jet A	50,000.00	25.11%
Hangar Rental	42,500.00	21.35%
Office Rental	1,200.00	0.60%
Miscellaneous Revenues	500.00	0.25%
Interest Earned	500.00	0.25%
Reserves	13,000.00	6.53%
TOTAL:	\$199,099.00	100%

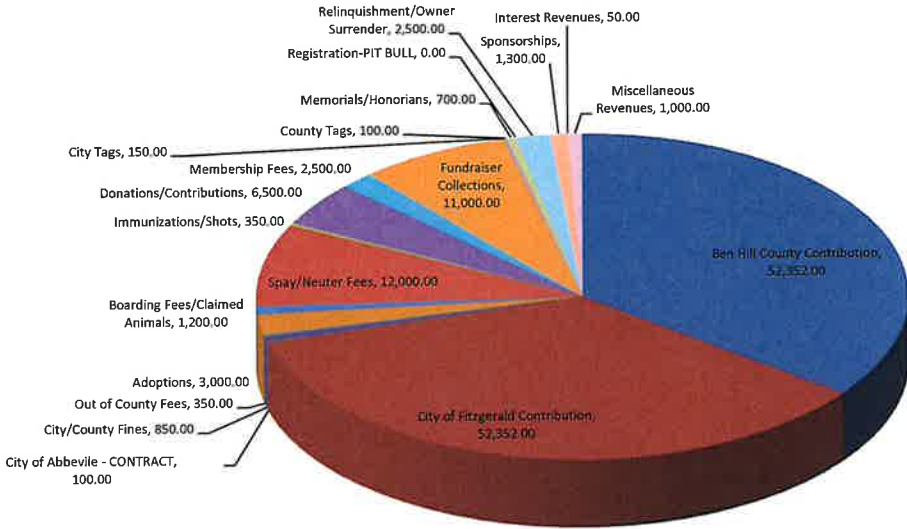
Fitzgerald Municipal Airport EXPENDITURES		
Description	FY2021	%
Capital Outlay/Machinery & Equip	0.00	0.00%
Debt Service/T-Hangar Loan	0.00	0.00%
Administrative Cost	1,800.00	0.90%
Salaries - Regular Employees	72,859.00	36.59%
Group Insurance	5,400.00	2.71%
Social Security (FICA)	5,574.00	2.80%
Retirement	9,309.00	4.68%
Unemployment Insurance	100.00	0.05%
Workers Compensation	1,666.00	0.84%
Insurance - AUTO FLEET	672.00	0.34%
Insurance - BLDG & CONTENTS	2,000.00	1.00%
Insurance - PUBLIC OFFICIAL E & O	1,199.00	0.60%
Insurance -GENERAL LIABILITY	3,800.00	1.91%
Insurance - CRIME/FIDELITY	58.00	0.03%
Insurance - MOBILE EQUIPMENT	13.00	0.01%
Purchases - AV GAS FUEL	35,000.00	17.58%
Purchases - JET A FUEL	30,000.00	15.07%
Professional - LEGAL	500.00	0.25%
Professional - AUDIT	350.00	0.18%
Cleaning Services	3,600.00	1.81%
Lawn Care	350.00	0.18%
Repairs & Maintenance - BUILDINGS	1,000.00	0.50%
Repairs & Maintenance - VEHICLES	1,000.00	0.50%
Repairs & Maintenance - EQUIPMENT	9,000.00	4.52%
Sales and Use Tax	1,827.00	0.92%
Processing Fees - Credit Cards	1,000.00	0.50%
Communications	3,000.00	1.51%
Postage	100.00	0.05%
Travel	400.00	0.20%
Advertising	150.00	0.08%
Printing and Binding	100.00	0.05%
Dues and Fees	3,000.00	1.51%
Education and Training	500.00	0.25%
General Supplies & Materials	500.00	0.25%
Gasoline	750.00	0.38%
Oil	250.00	0.13%
Tires	522.00	0.26%
Electricity	1,100.00	0.55%
Other Supplies - MISC	400.00	0.20%
Other Uniforms	250.00	0.13%
TOTAL:	\$199,099.00	100%



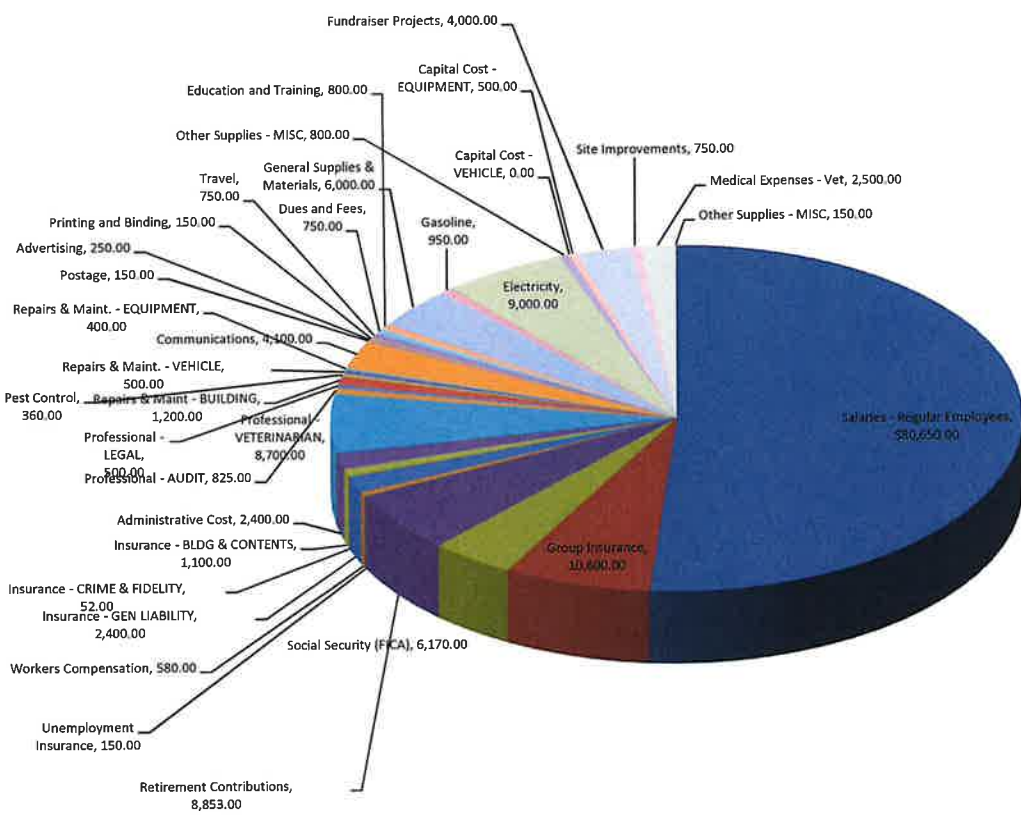
Humane Society REVENUES		
Description	FY2021	%
Income		
Ben Hill County Contribution	55,470.00	35.28%
City of Fitzgerald Contribution	55,470.00	35.28%
City of Abbeville - CONTRACT	100.00	0.06%
City/County Fines	850.00	0.54%
Out of County Fees	350.00	0.22%
Adoptions	3,000.00	1.91%
Boarding Fees/Claimed Animals	1,200.00	0.76%
Spay/Neuter Fees	12,000.00	7.63%
Immunizations/Shots	350.00	0.22%
Donations/Contributions	6,500.00	4.13%
Membership Fees	2,500.00	1.59%
Fundraiser Collections	11,000.00	7.00%
City Tags	150.00	0.10%
County Tags	100.00	0.06%
Memorials/Honorians	700.00	0.45%
Relinquishment/Owner Surrender	2,500.00	1.59%
Sponsorships	1,300.00	0.83%
Interest Revenues	50.00	0.03%
Miscellaneous Revenues	1,000.00	0.64%
Sub- Total:	\$154,590.00	98%
MEDICAL EXPENSE DONATION ACCOUNT		
Donations - MEDICAL	2,600.00	1.65%
Interest Revenues	50.00	0.03%
Sub- Total:	\$157,240.00	100%

Humane Society EXPENDITURES		
Description	FY2021	%
Salaries - Regular Employees	\$80,650.00	51.29%
Group Insurance	10,800.00	6.87%
Social Security (FICA)	6,170.00	3.92%
Retirement Contributions	8,853.00	5.63%
Unemployment Insurance	150.00	0.10%
Workers Compensation	580.00	0.37%
Insurance - GEN LIABILITY	2,400.00	1.53%
Insurance - CRIME & FIDELITY	52.00	0.03%
Insurance - BLDG & CONTENTS	1,100.00	0.70%
Administrative Cost	2,400.00	1.53%
Professional - VETERINARIAN	8,700.00	5.53%
Professional - AUDIT	825.00	0.52%
Professional - LEGAL	500.00	0.32%
Repairs & Maint - BUILDING	1,200.00	0.76%
Pest Control	360.00	0.23%
Repairs & Maint. - VEHICLE	500.00	0.32%
Repairs & Maint. - EQUIPMENT	400.00	0.25%
Communications	4,100.00	2.61%
Postage	150.00	0.10%
Advertising	250.00	0.16%
Printing and Binding	150.00	0.10%
Travel	750.00	0.48%
Dues and Fees	750.00	0.48%
Education and Training	800.00	0.51%
General Supplies & Materials	6,000.00	3.82%
Gasoline	950.00	0.60%
Electricity	9,000.00	5.72%
Other Supplies - MISC	800.00	0.51%
Capital Cost - EQUIPMENT	500.00	0.32%
Fundraiser Projects	4,000.00	2.54%
Site Improvements	750.00	0.48%
Sub- Total:	\$154,590.00	98%
MEDICAL EXPENSE DONATION ACCOUNT		
Medical Expenses - Vet	2,500.00	1.59%
Other Supplies - MISC	150.00	0.10%
Sub- Total:	\$157,240.00	100%

Humane Socieity FY2021 Revenues



Humane Society FY2021 Expenditures



JOINT ANIMAL CONTROL

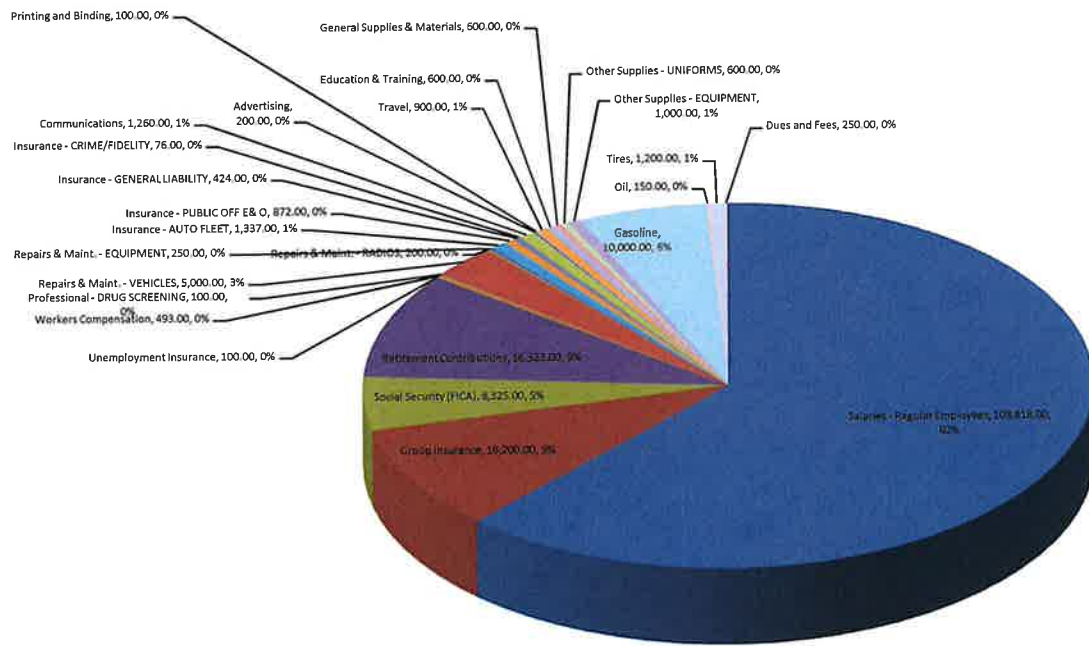
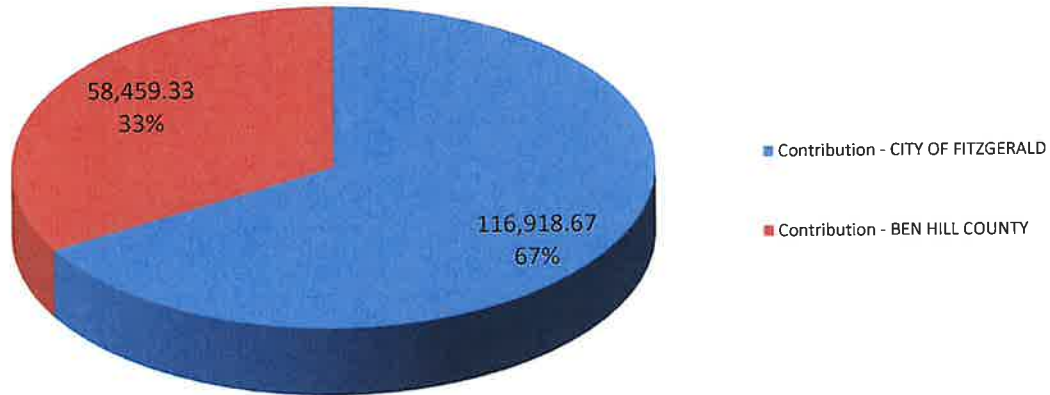
REVENUES

Description	2021 BUDGET	%
Contribution - CITY OF FITZGERALD	116,918.67	66.67%
Contribution - BEN HILL COUNTY	58,459.33	33.33%
Total	175,378.00	100%

EXPENDITURES

Description	2021 BUDGET	%
Salaries - Regular Employees	108,818.00	62.05%
Group Insurance	16,200.00	9.24%
Social Security (FICA)	8,325.00	4.75%
Retirement Contributions	16,323.00	9.31%
Unemployment Insurance	100.00	0.06%
Workers Compensation	493.00	0.28%
Professional - DRUG SCREENING	100.00	0.06%
Repairs & Maint. - VEHICLES	5,000.00	2.85%
Repairs & Maint. - RADIOS	200.00	0.11%
Repairs & Maint. - EQUIPMENT	250.00	0.14%
Insurance - AUTO FLEET	1,337.00	0.76%
Insurance - PUBLIC OFF E& O	872.00	0.50%
Insurance - GENERAL LIABILITY	424.00	0.24%
Insurance - CRIME/FIDELITY	76.00	0.04%
Communications	1,260.00	0.72%
Advertising	200.00	0.11%
Printing and Binding	100.00	0.06%
Travel	900.00	0.51%
Education & Training	600.00	0.34%
General Supplies & Materials	600.00	0.34%
Other Supplies - UNIFORMS	600.00	0.34%
Other Supplies - EQUIPMENT	1,000.00	0.57%
Gasoline	10,000.00	5.70%
Oil	150.00	0.09%
Tires	1,200.00	0.68%
Dues and Fees	250.00	0.14%
Total	\$175,378.00	100%

2021 REVENUES



2021 EXPENSES

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."