



FY2026 BUDGET

REVENUES

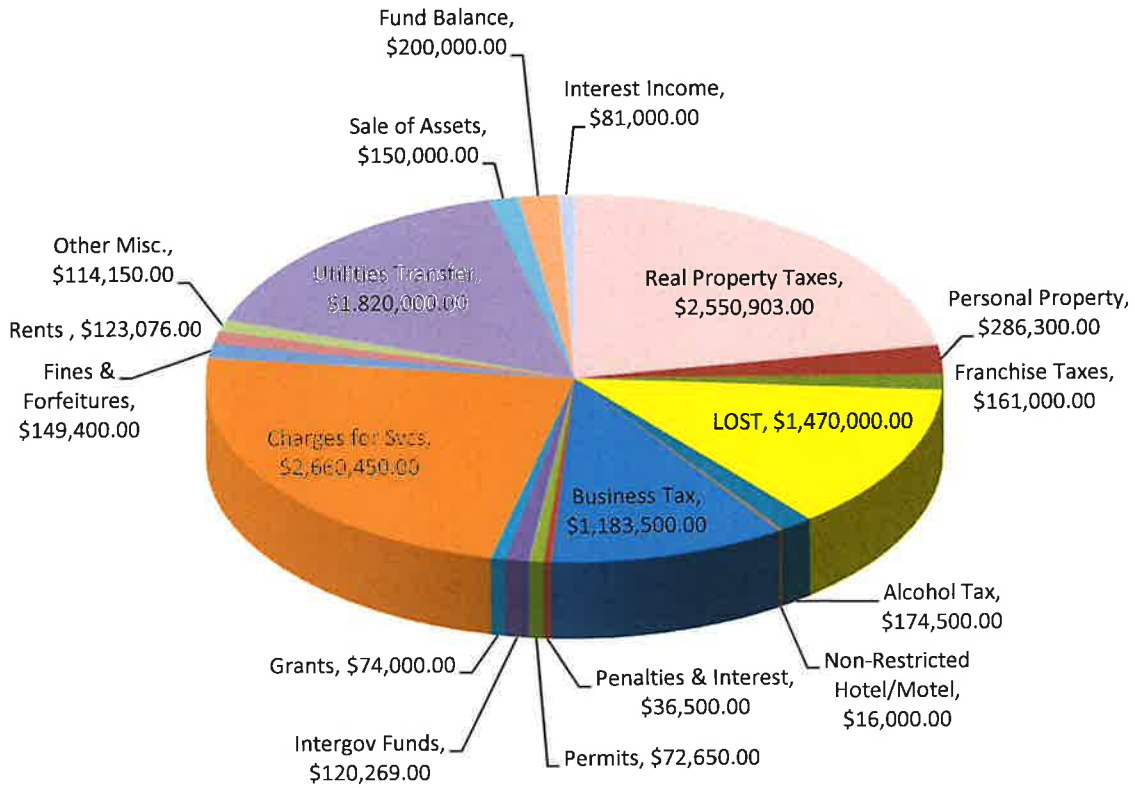
REVENUES

FY2026	Line Item Budgeted Amount	%
TAXES		
General Property Taxes		
Real Property - Current Year	2,475,903.00	21.64%
Real Property - Prior Year	75,000.00	0.66%
Personal Property - Current Year		
Motor Vehicle	25,000.00	0.22%
Motor Vehicle - TAVT	220,000.00	1.92%
Alternative Ad Valorem Tax (AAVT)	8,000.00	0.07%
Mobile Home	16,000.00	0.14%
Intangible	9,000.00	0.08%
Railroad Equipment	3,800.00	0.03%
Real Estate Transfer Tax	4,500.00	0.04%
Franchise Taxes		
Electric-Ga Power	64,000.00	0.56%
Electric-Irwin EMC	44,000.00	0.38%
Television Cable	40,000.00	0.35%
Telephone	13,000.00	0.11%
General Sales and Use Taxes		
Local Option Sales and Use Taxes	1,470,000.00	12.85%
Selective Sales and Use Taxes		
Non-Restricted Hotel/Motel	16,000.00	0.14%
Alcoholic Beverage Excise - BEER	135,000.00	1.18%
Alcoholic Beverage Excise - WHISKEY & WINE	33,000.00	0.29%
Mixed Drink Tax	6,500.00	0.06%
Business Taxes		
Business and Occupation Taxes	105,000.00	0.92%
Insurance License Fees	13,500.00	0.12%
Insurance Premium Taxes	980,000.00	8.56%
Financial Institution Taxes	85,000.00	0.74%
Penalties and Interest on Delinquent Taxes		
General Property		
Interest	20,000.00	0.17%
Fi Fa	7,000.00	0.06%
Other		
Tax Deed Advertising	9,500.00	0.08%

REVENUES

FY2026	Line Item Budgeted Amount	%
CHARGES FOR SERVICES		
General Government		
Printing and Duplicating Services	500.00	0.00%
Data Processing	150.00	0.00%
Other Fees		
Election Qualifying Fees	500.00	0.00%
Public Safety		
Special Police Services		
Fingerprinting Fees	12,000.00	0.10%
Parking Fees	250.00	0.00%
Accident Reports	900.00	0.01%
Other Revenues - POLICE	8,000.00	0.07%
Streets and Public Improvements	6,600.00	0.06%
Sanitation		
Refuse Collection Charges	2,100,000.00	18.35%
Other Charges/SANITATION	3,500.00	0.03%
Fire		
Special Fire Protection	425,000.00	3.71%
Other Fees - FIRE	2,500.00	0.02%
Other Charges for Services		
Cemetery Fees	100,000.00	0.87%
Bad Check Fees	400.00	0.00%
Yard Sale Permits	150.00	0.00%
FINES AND FORFEITURES		
Court		
Municipal	122,000.00	1.07%
Cash Confiscations	15,000.00	0.13%
Proceeds from Confiscated Property	12,000.00	0.10%
Community Service Fee	400.00	0.00%

FY2026 REVENUES



EXPENSES

City of Fitzgerald

FY2026 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	250.00		
Insurance - PUBLIC OFFICIALS E & O	810.00		
Printing and Binding	500.00		
Travel	25,500.00		
Education and Training	14,500.00		
General Supplies & Materials	150.00		
Other Supplies - UNIFORMS	500.00		
Other Supplies - MISC	250.00	\$108,060.00	0.94%
EXECUTIVE			
Mayor/Commission Chairperson			
Chief Executive (Manager or Administrator)			
Salaries-Regular Employees	113,600.00		
Salaries - Other	2,400.00		
Group Insurance	12,000.00		
Social Security (FICA)	8,690.00		
Retirement Contributions - Mayor	2,500.00		
Workers Compensation	1,215.00		
Professional-Legal	500.00		
Repairs & Maintenance - EQUIPMENT	500.00		
Insurance - PUBLIC OFF. E & O	1,345.00		
Insurance - GENERAL LIABILITY	634.00		
Insurance - CRIME & FIDELITY	30.00		
Communications	1,800.00		
Printing and Binding	300.00		
Travel	13,000.00		
Education & Training	5,500.00		
General Supplies & Materials	800.00		
Gasoline	1,800.00		
Dues and Fees	1,250.00		
Other Supplies - MISC	1,200.00		
Computers Data Processing	1,000.00	\$170,064.00	1.49%

City of Fitzgerald

FY2026 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
PARKS			
Contract Labor-Parks	186,600.00		
Site Improvements-SPRINKLERS	2,500.00	\$189,100.00	1.65%
LIBRARIES			
Contribution/Other Agency - LIBRARY	53,125.00	\$53,125.00	0.46%
CEMETERY			
Salaries - Regular Employees	45,714.00		
Repairs & Maint - CEMETERY	1,000.00		
Repairs & Maint. - BUILDINGS	2,500.00		
Group Health	12,000.00		
Social Security (FICA)	3,497.00		
Unemployment Insurance	75.00		
Workers Compensation	1,847.00		
Professional	800.00		
Repairs & Maint. - VEHICLES	3,500.00		
Repairs & Maint. - EQUIPMENT	350.00		
Insurance - AUTO FLEET	1,216.00		
Insurance - BLDGS & CONTENTS	517.00		
Insurance - PUBLIC OFF. E & O	1,047.00		
Insurance - GENERAL LIABILITY	277.00		
Insurance - CRIME & FIDELITY	31.00		
Insurance - MOBILE EQUIPMENT	23.00		
Communications	1,400.00		
Printing and Binding	400.00		
Postage	20.00		
Contract Labor - Cemetery (Landscape Unlimited)	132,500.00		
General Supplies & Materials	900.00		
General Supplies & Materials - TOOLS	400.00		
Gasoline	2,000.00		
Oil	750.00		
Tires	800.00		
Heating Fuel	200.00		
Dues & Fees	200.00		
Other Supplies - Misc	100.00		
Computers - Data Processing	4,860.00	\$218,924.00	1.91%
General Gov't Buildings and Plant			
Cleaning Services	13,500.00		
Pest Control (Tourism/Welcome Center)	1,350.00		
Pest Control (New City Hall)	700.00		

City of Fitzgerald

FY2026 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Travel	16,000.00		
Education & Training	8,400.00		
General Supplies & Materials	21,000.00		
Ammunition	9,000.00		
Professional - PRISONER MEDICAL	10,000.00		
Professional - OFFICER MEDICAL	5,000.00		
Gasoline	75,000.00		
Oil	4,000.00		
Tires	8,200.00		
Dues and Fees	109,096.00		
Other Supplies - MISC	9,500.00		
Misc Other Building	8,000.00		
Data Processing - COMPUTERS	7,000.00		
SBITA Principal	100,000.00		
Claims	5,000.00	\$3,238,802.00	28.30%
Police Forfeiture			
Dues & Fees	1,500.00		
Other Misc.	14,500.00		
Other Supplies	11,000.00	\$27,000.00	0.24%
Custody of Prisoners			
Technical - Prisoner Housing	20,000.00	\$20,000.00	0.17%
JUDICIAL			
Municipal Court			
Salaries - Regular Employees	64,803.00		
Group Insurance	12,000.00		
Social Security (FICA)	4,957.00		
Retirement Contributions	9,720.00		
Unemployment Insurance	300.00		
Workers Compensation	196.00		
Other Supplies - UNIFORMS	200.00		
Professional - LEGAL	500.00		
Professional - JUDGE FEE	12,000.00		
Professional - SOLICITOR ADVOCATE	10,000.00		
Professional - INTERPRETEUR	800.00		
Professional-Court Appt Attorney Fees	8,400.00		
Repairs & Maint. - EQUIPMENT	2,500.00		
Insurance - PUBLIC OFF E & O	148.00		
Insurance - GENERAL LIABILITY	157.00		
Insurance - CRIME & FIDELITY	50.00		

City of Fitzgerald

FY2026 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Travel	3,800.00		
Education and Training	800.00		
General Supplies & Materials	1,500.00		
Gen Supplies & Mat. - BEDDING	2,000.00		
Professional - MEDICAL	3,000.00		
Gasoline	13,000.00		
Oil	1,000.00		
Tires	7,000.00		
Dues and Fees	4,000.00		
Other Supplies - MISC	7,500.00		
Fire Prevention Program	1,500.00		
Other Equipment	3,000.00		
Data Processing - COMPUTERS	500.00		
Small Equipment - HAZ MAT	1,000.00	\$1,887,083.00	16.49%
OTHER PROTECTION			
Animal Control			
Salaries - Regular Employees	113,336.00		
Group Insurance	24,000.00		
Social Security (FICA)	8,670.00		
Retirement Contributions	17,000.00		
Unemployment Insurance	100.00		
Workers Compensation	1,105.00		
Professional - DRUG SCREENING	100.00		
Repairs & Maint. - VEHICLES	4,500.00		
Repairs & Maint. - RADIOS	200.00		
Repairs & Maint. - EQUIPMENT	250.00		
Insurance - AUTO FLEET	3,764.00		
Insurance - PUBLIC OFF E& O	1,056.00		
Insurance - GENERAL LIABILITY	639.00		
Insurance - CRIME & FIDELITY	82.00		
Insurance - PTSD	100.00		
Communications	3,125.00		
Advertising	200.00		
Printing and Binding	250.00		
Travel	1,500.00		
Education and Training	800.00		
General Supplies & Materials	650.00		
Other Supplies - Equipment	700.00		
Other Supplies - UNIFORMS	1,000.00		

City of Fitzgerald

FY2026 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
General Supplies & Mat - ROAD SIGNS	5,000.00	\$1,039,922.00	9.09%
Employee Safety Recognition			
Other Uniforms	300.00		
Food-Safety Meetings	350.00		
Other Customer Service Awards	400.00		
Other Safety Awards	500.00		
Other - Misc.	100.00	\$1,650.00	0.01%
Sanitation			
Salaries - Regular Employees	321,262.00		
Group Insurance	84,000.00		
Social Security (FICA)	24,577.00		
Retirement Contributions	41,008.00		
Unemployment Insurance	500.00		
Workers Compensation	21,734.00		
General Supplies & Materials - TOOLS	250.00		
Professional	150.00		
Disposal/Tipping Fees	850,000.00		
Repairs & Maint. - VEHICLES	75,000.00		
Repairs & Maint. - EQUIPMENT	800.00		
Insurance - AUTO FLEET	25,750.00		
Insurance - PUBLIC OFF E & O	2,586.00		
Insurance - GENERAL LIABILITY	1,605.00		
Insurance - CRIME & FIDELITY	289.00		
Communications	200.00		
Postage	150.00		
Advertising	350.00		
Printing and Binding	150.00		
Travel	1,000.00		
Education and Training	1,500.00		
Contract Labor	6,000.00		
General Supplies & Mat. - OFFICE	1,600.00		
General Supplies & Mat. - SANITATION	2,500.00		
Dumpster Maintenance	5,000.00		
Gasoline	60,000.00		
Oil	6,000.00		
Tires	28,000.00		
Dues and Fees	3,000.00		
Other Supplies - MISC	250.00	\$1,565,211.00	13.68%
SOLID WASTE AND RECYCLING			

City of Fitzgerald

FY2026 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Postage	50.00		
Advertising	120.00		
Printing and Binding	100.00		
Travel	150.00		
Education and Training	150.00		
General Supplies and Materials	200.00		
Repairs & Maint. - BUILDING	1,000.00		
Gasoline	130.00		
Dues and Fees	100.00		
Other Supplies - MISC	100.00		
Other Supplies - MUSEUM	150.00		
Data Processing - COMPUTERS	500.00	\$78,816.00	0.69%
Grand Theatre/Grand Conference Center			
Salaries - Regular Employees	88,301.00		
Group Insurance	12,000.00		
Social Security (FICA)	6,755.00		
Retirement Contributions	5,928.00		
Unemployment Insurance	350.00		
Workers Compensation	2,145.00		
Professional - LEGAL	500.00		
Pest Control	850.00		
Repairs & Maint. - BLDGS	10,000.00		
Repairs & Maint. - EQUIPMENT	10,000.00		
Repairs & Maintenance - INSTRUMENTS	600.00		
Insurance - BLDGS & CONTENTS	17,448.00		
Insurance - GENERAL LIABILITY	279.00		
Insurance - CRIME & FIDELITY	29.00		
Postage	100.00		
Communications	1,250.00		
Advertising	1,000.00		
Printing and Binding	150.00		
Travel	150.00		
Education and Training	350.00		
Contract Labor	400.00		
General Supplies & Materials	4,000.00		
Dues and Fees	800.00		
Other Supplies - MISC	1,200.00		
Live Stage Performance	1,000.00		
Films	23,000.00		

City of Fitzgerald

FY2026 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
Professional - LEGAL	5,000.00		
Repairs & Maintenance Equipment	2,250.00		
Insurance - PUBLIC OFF E & O	2,039.00		
Insurance - GENERAL LIABILITY	332.00		
Insurance - CRIME & FIDELITY	52.00		
Communications	500.00		
Postage	25.00		
Advertising	500.00		
Printing and Binding	100.00		
Travel	1,500.00		
Education and Training	1,200.00		
General Supplies and Materials	1,200.00		
Gasoline	1,000.00		
Dues and Fees	100.00		
Other Supplies - MISC	300.00		
Computers - Data Processing	1,200.00	\$223,927.00	1.96%
PLANNING AND ZONING			
Code Enforcement			
Salaries - Regular Employees	57,073.00		
Group Insurance	12,000.00		
Social Security (FICA)	4,366.00		
Retirement Contributions	8,561.00		
Workers Compensation	290.00		
Other Supplies - UNIFORMS	600.00		
Professional - LEGAL	20,000.00		
Repairs & Maint. - VEHICLES	500.00		
Repairs & Maint. - EQUIPMENT	150.00		
Tipping Fees	38,000.00		
Insurance - AUTO FLEET	1,121.00		
Insurance - PUBLIC OFF E & O	1,212.00		
Insurance - GENERAL LIABILITY	544.00		
Insurance - CRIME & FIDELITY	26.00		
Insurance - PTSD	75.00		
Communications	700.00		
Postage	100.00		
Advertising	2,000.00		
Printing and Binding	100.00		
Travel	3,500.00		
Education and Training	1,500.00		

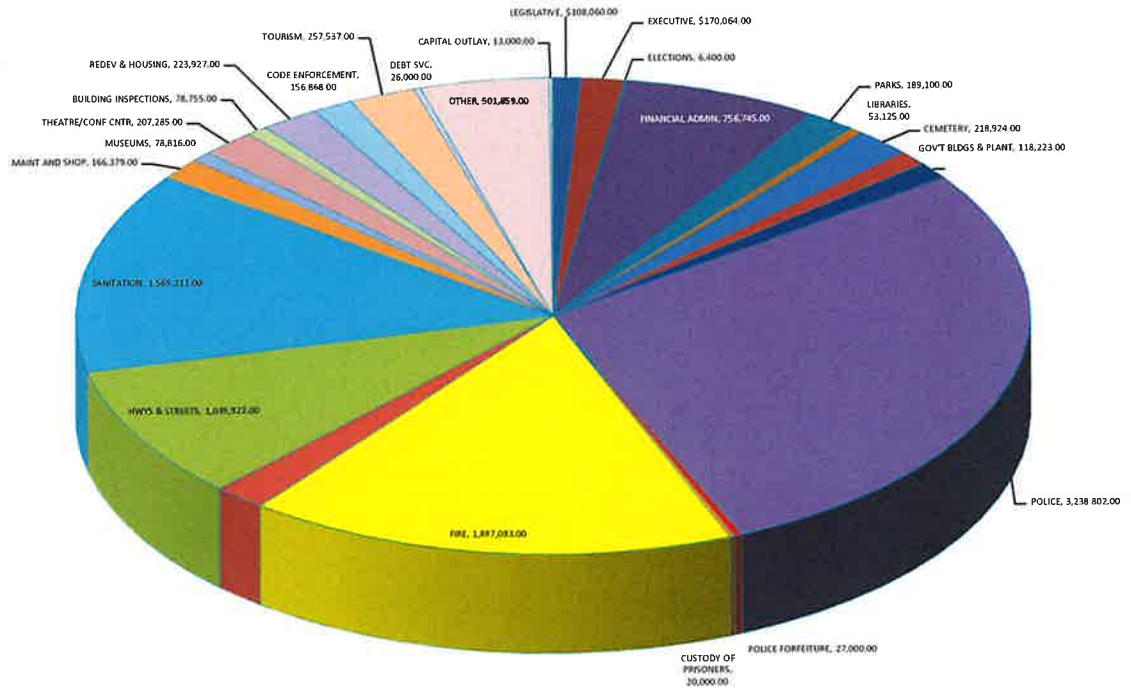
City of Fitzgerald

FY2026 BUDGET

EXPENDITURES

	Line Item Budgeted Amount	Department Total	%
OP Transfer out - AIRPORT FUND	41,160.00		
OP Transfer out - IND DEV PROM FUND	100,000.00		
OP Transfer out - HUMANE SOCIETY	81,259.00		
OP Transfer out - RECREATION	279,440.00	\$501,859.00	4.39%
CAPITAL OUTLAYS			
<i>MACHINERY & EQUIPMENT</i>			
Other Equipment			
Police	13,000.00	\$13,000.00	0.11%
GRAND TOTAL:		\$11,443,698.00	100%

FY2026 Expenditures



EXPENSES BY DEPARTMENT

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LEGISLATIVE

Description	2026 Budget	%
Salaries-Governing Body	54,900.00	50.81%
FICA	\$4,200.00	3.89%
Retirement	\$6,500.00	6.02%
Workers Compensation	\$250.00	0.23%
Other Supplies-Uniforms	\$500.00	0.46%
Insurance-Public Officials E & O	\$810.00	0.75%
Printing and Binding	\$500.00	0.46%
Travel	\$25,500.00	23.60%
Education and Training	\$14,500.00	13.42%
General Supplies and Materials	\$150.00	0.14%
Other Supplies-Misc	\$250.00	0.23%
Total	\$108,060.00	100%

EXECUTIVE

Description	2026 Budget	%
Salaries-Regular Employees	113,600.00	66.80%
Salaries - Other	2,400.00	1.41%
Group Insurance	12,000.00	7.06%
Social Security (FICA)	8,690.00	5.11%
Retirement Contributions (MAYOR)	2,500.00	1.47%
Workers Compensation	1,215.00	0.71%
Professional	500.00	0.29%
Repairs & Maintenance - EQUIPMENT	500.00	0.29%
Insurance - PUBLIC OFF. E & O	1,345.00	0.79%
Insurance - GENERAL LIABILITY	634.00	0.37%
Insurance - Crime-Fidelity	30.00	0.02%
Communications	1,800.00	1.06%
Printing and Binding	300.00	0.18%
Travel	13,000.00	7.64%
Education & Training	5,500.00	3.23%
General Supplies & Materials	800.00	0.47%
Gasoline	1,800.00	1.06%
Dues and Fees	1,250.00	0.74%
Other Supplies - MISC	1,200.00	0.71%
Computers Data Processing	1,000.00	0.59%
Total	\$170,064.00	100%

ELECTIONS

Description	2026 Budget	%
Contract Fee - ELECTION/RUNOFF	5,000.00	78.13%
Professional - LEGAL	800.00	12.50%
General Supplies & Materials	300.00	4.69%
Advertising	300.00	4.69%
Total	\$6,400.00	100%

FINANCIAL ADMINISTRATION

Description	2026 Budget	%
Salaries - Regular Employees	306,180.00	40.46%
Group Insurance	72,000.00	9.51%
Social Security (FICA)	23,423.00	3.10%
Retirement Contributions	45,927.00	6.07%
Unemployment Insurance	350.00	0.05%
Workers Compensation	1,188.00	0.16%
Professional - LEGAL	28,000.00	3.70%
Professional - AUDIT	35,000.00	4.63%
Professional - TELECOM STUDY	5,010.00	0.66%
Professional - Chaplain	5,000.00	0.66%
Computers - GARBAGE FEES	22,500.00	2.97%
Computers - FIRE PROTECTION FEES	7,500.00	0.99%
Repairs & Maintenance - EQUIPMENT	5,000.00	0.66%
Insurance - PUBLIC OFFICIAL E & O	2,009.00	0.27%
Insurance - GENERAL LIABILITY	564.00	0.07%
Insurance - CRIME-FIDELITY	119.00	0.02%
Communications	3,800.00	0.50%
Postage	3,000.00	0.40%
Advertising	10,000.00	1.32%
Printing and Binding	6,000.00	0.79%
Travel	6,000.00	0.79%
Education and Training	6,000.00	0.79%
General Supplies and Materials	20,000.00	2.64%
Gen. Supplies & Mat. - EMPL SVC AWARDS	1,325.00	0.18%
Gasoline	850.00	0.11%
Dues and Fees	40,000.00	5.29%
Other Supplies - MISC	3,500.00	0.46%
Other Supplies - Wellness Program	5,000.00	0.66%
Computers - DATA PROC EQUIP	55,000.00	7.27%
Contingency	5,000.00	0.66%
SBITA (SOFTWARE)	30,000.00	3.96%
W/C Insurance - TPA Claims	1,500.00	0.20%
Total:	\$756,745.00	100%

PARKS

Description	2026 Budget	%
Contract Labor-Parks	186,600.00	98.68%
Site Improvements-SPRINKLERS	2,500.00	1.32%
Total:	\$189,100.00	100%

Fitzgerald-Ben Hill Co. Library

Description	2026	%
City of Fitzgerald Contribution	53,125.00	100%
TOTAL:	\$53,125.00	100%

CEMETERY		
Description	2026 Budget	%
Salaries - Regular Employees	45,714.00	20.88%
Repairs & Maint - Cemetery	1,000.00	0.46%
Repairs & Maint - BUILDINGS	2,500.00	1.14%
Group Health	12,000.00	5.48%
Social Security (FICA)	3,497.00	1.60%
Unemployment Insurance	75.00	0.03%
Workers Compensation	1,847.00	0.84%
Professional	800.00	0.37%
Repairs & Maint.- Vehicles	3,500.00	1.60%
Repairs & Maint. - EQUIPMENT	350.00	0.16%
Insurance - AUTO FLEET	1,216.00	0.56%
Insurance - BLDGS & CONTENTS	517.00	0.24%
Insurance - PUBLIC OFF. E & O	1,047.00	0.48%
Insurance - GENERAL LIABILITY	277.00	0.13%
Insurance - CRIME-FIDELITY	31.00	0.01%
Insurance - Mobile Equipment	23.00	0.01%
Communications	1,400.00	0.64%
Printing and Binding	400.00	0.18%
Postage	20.00	0.01%
Contract Labor - Cemetery	132,500.00	60.52%
General Supplies & Materials	900.00	0.41%
General Supplies & Materials-TOOLS	400.00	0.18%
Gasoline	2,000.00	0.91%
Oil	750.00	0.34%
Tires	800.00	0.37%
Heating Fuel	200.00	0.09%
Dues & Fees	200.00	0.09%
Other Supplies Misc.	100.00	0.05%
Computers - Data Proc Equip	4,860.00	2.22%
Total:	\$218,924.00	100%

GENERAL GOVERNMENT BUILDINGS		
Description	2026 Budget	%
Cleaning Services	13,500.00	11.42%
Pest Control and Termite Renewal (Tourism)	1,350.00	1.14%
Pest Control and Termite Renewal (New City Hall)	700.00	0.59%
Repairs & Maint - PLAZA PK & FOUNTAIN	1,500.00	1.27%
Repairs & Maint - BUILDINGS	25,000.00	21.15%
Repairs & Maint. - PROJECTS	15,000.00	12.69%
Technical - ALARM (City Hall)	960.00	0.81%
Repairs & Maint. - Splash Pad	5,000.00	4.23%
Insurance - General Liability	957.00	0.81%
Insurance - BLDG & CONTENTS	36,686.00	31.03%
Insurance - Public Officials	2,118.00	1.79%
Insurance - BOILER & MACHINERY	4,832.00	4.09%
General Supplies & Materials	3,500.00	2.96%
Dues and Fees (CodeRed)	5,120.00	4.33%
Other Supplies - MISC	2,000.00	1.69%
Total:	\$118,223.00	100%

Police Department		
Description	2026 Budget	%
Salaries - Regular Employees	1,782,447.00	55.03%
Repairs & Maint. - BUILDINGS	15,125.00	0.47%
Group Insurance	396,000.00	12.23%
Social Security (FICA)	136,357.00	4.21%
Retirement Contributions	230,577.00	7.12%
Unemployment Insurance	3,000.00	0.09%
Workers Compensation	76,572.00	2.36%
Other Supplies - UNIFORMS	35,885.00	1.11%
Professional - LEGAL	500.00	0.02%
Community Service Expense	9,980.00	0.31%
Other Purchase Svcs -NARCOTICS	5,000.00	0.15%
Repairs & Maint. - VEHICLES	30,000.00	0.93%
Repairs & Maint. - RADIOS	5,700.00	0.18%
Repairs & Maint. - EQUIPMENT	9,340.00	0.29%
Insurance - AUTO FLEET	16,555.00	0.51%
Insurance - PUBLIC OFF E & O	9,249.00	0.29%
Insurance - GENERAL LIABILITY	9,036.00	0.28%
Insurance - CRIME-FIDELITY	509.00	0.02%
Insurance - LAW ENFORCEMENT LIAB	40,909.00	1.26%
Insurance - Mobile Equipment	8.00	0.00%
Insurance - PTSD	4,000.00	0.12%
Communications	24,807.00	0.77%
Postage	250.00	0.01%
Advertising	800.00	0.02%
Printing and Binding	1,000.00	0.03%
Travel	16,000.00	0.49%
Education & Training	8,400.00	0.26%
General Supplies & Materials	21,000.00	0.65%
Ammunition	9,000.00	0.28%
Professional - PRISONER MEDICAL	10,000.00	0.31%
Professional - OFFICER MEDICAL	5,000.00	0.15%
Gasoline	75,000.00	2.32%
Oil	4,000.00	0.12%
Tires	8,200.00	0.25%
Dues and Fees	109,096.00	3.37%
Other Supplies - MISC	9,500.00	0.29%
Misc Other Building	8,000.00	0.25%
Data Processing - COMPUTERS	7,000.00	0.22%
Claims - Police Dept	5,000.00	0.15%
SBITA Principal	100,000.00	3.09%
Total:	\$3,238,802.00	100%

POLICE FORFEITURE

Description	2026 Budget	%
Dues & Fees	1,500.00	6%
Other Misc.	14,500.00	54%
Other Supplies	11,000.00	41%
Total	\$27,000.00	100%

CUSTODY OF PRISONERS

Description	2026 Budget	%
Technical - Prisoner Housing	20,000.00	100%
Total	\$20,000.00	100%

Municipal Court

Description	2026 Budget	%
Salaries - Regular Employees	64,803.00	49.18%
Group Insurance	12,000.00	9.11%
Social Security (FICA)	4,957.00	3.76%
Retirement Contributions	9,720.00	7.38%
Unemployment Insurance	300.00	0.23%
Workers Compensation	196.00	0.15%
Other Supplies - UNIFORMS	200.00	0.15%
Professional - JUDGE FEE	500.00	0.38%
Professional - LEGAL	12,000.00	9.11%
Professional - Solicitor Advocate	10,000.00	7.59%
Professional - Interpreteur	800.00	0.61%
Professional-Court Appt Attorney Fees	8,400.00	6.38%
Repairs & Maint. - EQUIPMENT	2,500.00	1.90%
Insurance - PUBLIC OFF E & O	148.00	0.11%
Insurance - GENERAL LIABILITY	157.00	0.12%
Insurance - CRIME-FIDELITY	50.00	0.04%
Communications	600.00	0.46%
Postage	300.00	0.23%
Advertising	125.00	0.09%
Printing and Binding	300.00	0.23%
Travel	900.00	0.68%
Education & Training	500.00	0.38%
General Supplies & Materials	750.00	0.57%
Gasoline	450.00	0.34%
Dues and Fees	400.00	0.30%
Other Supplies - MISC	200.00	0.15%
Data Processing - COMPUTERS	500.00	0.38%
Total:	\$131,756.00	100%

Fire Department		
Description	2026 Budget	%
Salaries - Regular Employees	1,180,605.00	62.56%
Heating Fuel	500.00	0.03%
Group Insurance	264,000.00	13.99%
Social Security (FICA)	90,316.00	4.79%
Retirement Contributions	168,318.00	8.92%
Unemployment Insurance	750.00	0.04%
Workers Compensation	32,936.00	1.75%
Other Supplies - UNIFORMS	11,500.00	0.61%
Professional - DRUG TESTING	500.00	0.03%
Pest Control	500.00	0.03%
Repairs & Maint.-VEHICLE	23,000.00	1.22%
Repairs & Maint. - RADIOS	3,500.00	0.19%
Repairs & Maint. - EQUIPMENT	12,500.00	0.66%
Repairs & Maint. - Fire Hydrant Maint.	5,000.00	0.26%
Repairs & Maint. - BUILDINGS	4,500.00	0.24%
Insurance - AUTO FLEET	15,296.00	0.81%
Insurance - BLDG & CONTENTS	4,906.00	0.26%
Insurance - PUBLIC OFF E & O	6,564.00	0.35%
Insurance - General Liability	1,621.00	0.09%
Insurance - CRIME/FIDELITY	401.00	0.02%
Insurance - MOBILE EQUIP	70.00	0.00%
Insurance - Cancer Policy	2,800.00	0.15%
Insurance - PSTD	3,100.00	0.16%
Communications	3,300.00	0.17%
Postage	300.00	0.02%
Advertising	500.00	0.03%
Printing and Binding	200.00	0.01%
Travel	3,800.00	0.20%
Education and Training	800.00	0.04%
General Supplies & Materials	1,500.00	0.08%
Gen Supplies & Mat. - BEDDING	2,000.00	0.11%
Professional - MEDICAL	3,000.00	0.16%
Gasoline	13,000.00	0.69%
Oil	1,000.00	0.05%
Tires	7,000.00	0.37%
Dues and Fees	4,000.00	0.21%
Other Supplies - MISC	7,500.00	0.40%
Other Equipment	3,000.00	0.16%
Fire Prevention Program	1,500.00	0.08%
Data Processing - COMPUTERS	500.00	0.03%
Small Equipment - HAZ MAT	1,000.00	0.05%
Total:	\$1,887,083.00	100%

ANIMAL CONTROL		
Description	2026 BUDGET	%
Salaries - Regular Employees	113,336.00	56.33%
Group Insurance	24,000.00	11.93%
Social Security (FICA)	8,670.00	4.31%
Retirement Contributions	17,000.00	8.45%
Unemployment Insurance	100.00	0.05%
Workers Compensation	1,105.00	0.55%
Professional - DRUG SCREENING	100.00	0.05%
Repairs & Maint. - VEHICLES	4,500.00	2.24%
Repairs & Maint. - RADIOS	200.00	0.10%
Repairs & Maint. - EQUIPMENT	250.00	0.12%
Insurance - AUTO FLEET	3,764.00	1.87%
Insurance - PUBLIC OFF E& O	1,056.00	0.52%
Insurance - GENERAL LIABILITY	639.00	0.32%
Insurance - CRIME/FIDELITY	82.00	0.04%
Insurance - PTSD	100.00	0.05%
Communications	3,125.00	1.55%
Advertising	200.00	0.10%
Printing and Binding	250.00	0.12%
Travel	1,500.00	0.75%
Education & Training	800.00	0.40%
General Supplies & Materials	650.00	0.32%
Other Supplies - EQUIPMENT	700.00	0.35%
Other Supplies - UNIFORMS	1,000.00	0.50%
Gasoline	12,000.00	5.96%
Oil	250.00	0.12%
Tires	1,200.00	0.60%
Dues and Fees	4,630.00	2.30%
Total	\$201,207.00	100%

HIGHWAYS & STREETS		
Description	FY2026 BUDGET	%
Salaries - Regular Employees	539,468.00	51.88%
Repairs & Maint. - STREET	20,000.00	1.92%
Group Insurance	144,000.00	13.85%
Social Security (FICA)	41,269.00	3.97%
Retirement Contributions	70,491.00	6.78%
Unemployment Insurance	1,000.00	0.10%
Workers Compensation	24,600.00	2.37%
General Supplies & Materials - TOOLS	5,000.00	0.48%
Professional - DRUG SCREEN	120.00	0.01%
General Supplies & Materials - Christmas	800.00	0.08%
Technical - Street Marking	1,000.00	0.10%
Lawn Care/Stump Grinding	5,000.00	0.48%
Repairs & Maintenance - Traffic Lights	7,000.00	0.67%
Repairs & Maintenance - VEHICLES	50,000.00	4.81%
Repairs & Maintenance - RADIO	150.00	0.01%
Repairs & Maintenance - EQUIPMENT	8,000.00	0.77%
Insurance - AUTO FLEET	22,186.00	2.13%
Insurance - PUBLIC OFFICIAL E & O	5,440.00	0.52%
Insurance - GENERAL LIABILITY	1,623.00	0.16%
Insurance - CRIME-FIDELITY	296.00	0.03%
Insurance - MOBILE EQUIPMENT	1,379.00	0.13%
Communications	5,000.00	0.48%
Advertising	250.00	0.02%
Travel	3,000.00	0.29%
Education & Training	2,000.00	0.19%
Contract Labor	5,000.00	0.48%
General Supplies & Materials - OFFICE	1,500.00	0.14%
General Supplies & Materials - STREET	3,000.00	0.29%
Gasoline	50,000.00	4.81%
Oil - VEHICLES	5,000.00	0.48%
Tires	7,500.00	0.72%
Dues and Fees	3,500.00	0.34%
Other Supplies - MISC	350.00	0.03%
General Supplies & Mat - ROAD SIGNS	5,000.00	0.48%
Total:	\$1,039,922.00	100%

EMPLOYEE SAFETY RECOGNITION

Description	2026 Budget	%
Other Uniforms	300.00	18.18%
Food-Safety Meetings	350.00	21.21%
Other Customer Service Awards	400.00	24.24%
Other Safety Awards	500.00	30.30%
Other-Misc	100.00	6.06%
Total:	\$1,650.00	100%

SANITATION

Description	2026 Budget	%
Salaries - Regular Employees	321,262.00	20.53%
Group Insurance	84,000.00	5.37%
Social Security (FICA)	24,577.00	1.57%
Retirement Contributions	41,008.00	2.62%
Unemployment Insurance	500.00	0.03%
Workers Compensation	21,734.00	1.39%
General Supplies & Materials - TOOLS	250.00	0.02%
Professional - DRUG SCREEN	150.00	0.01%
Disposal/Tipping Fees	850,000.00	54.31%
Repairs & Maint. - VEHICLES	75,000.00	4.79%
Repairs & Maint. - EQUIPMENT	800.00	0.05%
Insurance - AUTO FLEET	25,750.00	1.65%
Insurance - PUBLIC OFF E & O	2,586.00	0.17%
Insurance - GENERAL LIABILITY	1,605.00	0.10%
Insurance - CRIME/FIDELITY	289.00	0.02%
Communications	200.00	0.01%
Postage	150.00	0.01%
Advertising	350.00	0.02%
Printing and Binding	150.00	0.01%
Travel	1,000.00	0.06%
Education & Training	1,500.00	0.10%
Contract Labor - San	6,000.00	0.38%
General Supplies & Mat. - OFFICE	1,600.00	0.10%
General Supplies & Mat. - SANITATION	2,500.00	0.16%
Dumpster Maintenance	5,000.00	0.32%
Gasoline	60,000.00	3.83%
Oil	6,000.00	0.38%
Tires	28,000.00	1.79%
Dues and Fees	3,000.00	0.19%
Other Supplies - MISC	250.00	0.02%
Total:	\$1,565,211.00	100%

MAINTENANCE & SHOP

Description	2026 Budget	%
Salaries - Regular Employees	88,862.00	53.41%
Group Insurance	24,000.00	14.42%
Social Security (FICA)	6,798.00	4.09%
Retirement Contributions	13,329.00	8.01%
Unemployment Insurance	500.00	0.30%
Workers Compensation	675.00	0.41%
General Supplies & Mat.-Tools	1,500.00	0.90%
Repairs & Maint. - VEHICLES	1,800.00	1.08%
Repairs & Maint. - EQUIPMENT	6,000.00	3.61%
Insurance - AUTO FLEET	3,804.00	2.29%
Insurance - PUBLIC OFFICIALS	2,165.00	1.30%
Insurance - GENERAL LIABILITY	566.00	0.34%
Insurance - CRIME-FIDELITY	80.00	0.05%
Communications	650.00	0.39%
Travel	250.00	0.15%
Education and Training	400.00	0.24%
General Supplies & Mat-OFFICE	250.00	0.15%
General Supplies & Mat-SHOP	6,500.00	3.91%
Gasoline	6,000.00	3.61%
Oil/Heating Fuel	600.00	0.36%
Tires	1,500.00	0.90%
Dues and Fees	150.00	0.09%
Total:	\$166,379.00	100%

Culture / Recreation MUSEUMS-Blue & Gray

Description	2026 Budget	%
Salaries - Regular Employees	46,286.00	58.73%
Social Security (FICA)	3,541.00	4.49%
Group Insurance	12,000.00	15.23%
Retirement	5,304.00	6.73%
Workers Compensation	119.00	0.15%
Cleaning Services - CUSTODIAL	1,500.00	1.90%
Pest Control	250.00	0.32%
Technical - BURGLAR ALARM	360.00	0.46%
Repairs & Maint. - EQUIPMENT	500.00	0.63%
Insurance Bld & Contents	5,569.00	7.07%
Insurance General Liability	55.00	0.07%
Insurance - CRIME-FIDELITY	57.00	0.07%
Insurance - Mobile Equipment	25.00	0.03%
Communications	500.00	0.63%
Postage	50.00	0.06%
Advertising	120.00	0.15%
Printing and Binding	100.00	0.13%
Travel	150.00	0.19%
Education and Training	150.00	0.19%
General Supplies and Materials	200.00	0.25%
Repairs & Maint. - BUILDING	1,000.00	1.27%
Gasoline	130.00	0.16%
Dues and Fees	100.00	0.13%
Other Supplies - MISC	100.00	0.13%
Other Supplies - MUSEUM	150.00	0.19%
Data Processing - Computers	500.00	0.63%
Total:	\$78,816.00	100%

GRAND THEATRE ~ GRAND CONFERENCE CENTER		
Description	2026 Budget	%
Salaries - Regular Employees	88,301.00	42.60%
Group Health Insurance	12,000.00	5.79%
Social Security - FICA	6,755.00	3.26%
Retirement Contributions	5,928.00	2.86%
Unemployment Insurance	350.00	0.17%
Workers Compensation	2,145.00	1.03%
Professional - Legal	500.00	0.24%
Pest Control (THEATRE)	850.00	0.41%
Repairs & Maint - BUILDINGS (THEATRE)	10,000.00	4.82%
Repairs & Maint. - EQUIPMENT (THEATRE)	10,000.00	4.82%
Repairs & Maint - INSTRUMENTS	600.00	0.29%
Insurance - BUILDING & CONTENTS	17,448.00	8.42%
Insurance - GENERAL LIABILITY	279.00	0.13%
Insurance - CRIME/FIDELITY	29.00	0.01%
Postage	100.00	0.05%
Communications (THEATRE)	1,250.00	0.60%
Advertising	1,000.00	0.48%
Printing and Binding	150.00	0.07%
Travel	150.00	0.07%
Education and Training	350.00	0.17%
Contract Labor-GT	400.00	0.19%
General Supplies & Materials	4,000.00	1.93%
Dues and Fees	800.00	0.39%
Other Supplies - MISC	1,200.00	0.58%
Live Stage Performance	1,000.00	0.48%
Films	23,000.00	11.10%
Family Movie Night	1,200.00	0.58%
Concessions	15,000.00	7.24%
Computers - Data Processing	2,500.00	1.21%
Total	\$207,285.00	100%

PROTECTIVE INSPECTIONS/BUILDING INSPECTIONS

Description	2026 Budget	%
Salaries - Regular Employees	43,448.00	55.17%
Group Insurance	12,000.00	15.24%
Social Security (FICA)	3,324.00	4.22%
Retirement Contributions	6,517.00	8.28%
Unemployment Insurance	100.00	0.13%
Workers Compensation	300.00	0.38%
General Supplies & Mat. - TOOLS	100.00	0.13%
Other Supplies - Uniforms	300.00	0.38%
Legal & Professional	300.00	0.38%
Repairs & Maint. - VEHICLES	500.00	0.63%
Insurance - AUTO FLEET	4,009.00	5.09%
Insurance - PUBLIC OFF E & O	1,087.00	1.38%
Insurance - GENERAL LIABILITY	490.00	0.62%
Insurance - CRIME/FIDELITY	30.00	0.04%
Communications	600.00	0.76%
Postage	50.00	0.06%
Advertising	100.00	0.13%
Printing and Binding	100.00	0.13%
Travel	300.00	0.38%
Education and Training	800.00	1.02%
General Supplies & Mat. - OFFICE	150.00	0.19%
Gasoline	2,000.00	2.54%
Oil	500.00	0.63%
Tires	400.00	0.51%
Dues and Fees	500.00	0.63%
Date Processing - COMPUTERS	500.00	0.63%
Other Supplies - MISC	250.00	0.32%
Total	\$78,755.00	100%

URBAN REDEVELOPMENT & HOUSING

Description	2026 BUDGET	%
Salaries - Regular Employees	138,732.00	61.95%
Group Insurance	36,000.00	16.08%
Social Security (FICA)	10,613.00	4.74%
Retirement Contributions	20,810.00	9.29%
Workers Compensation	474.00	0.21%
Professional - LEGAL	5,000.00	2.23%
Repairs & Maintenance Equipment	2,250.00	1.00%
Insurance - PUBLIC OFF E & O	2,039.00	0.91%
Insurance - GENERAL LIABILITY	332.00	0.15%
Insurance - CRIME-FIDELITY	52.00	0.02%
Communications	500.00	0.22%
Postage	25.00	0.01%
Advertising	500.00	0.22%
Printing and Binding	100.00	0.04%
Travel	1,500.00	0.67%
Education and Training	1,200.00	0.54%
General Supplies and Materials	1,200.00	0.54%
Gasoline	1,000.00	0.45%
Dues and Fees	100.00	0.04%
Other Supplies - MISC	300.00	0.13%
Computers - Data Processing	1,200.00	0.54%
Total:	\$223,927.00	100%

CODE ENFORCEMENT

Description	2026 Budget	%
Salaries - Regular Employees	57,073.00	36.38%
Group Insurance	12,000.00	7.65%
Social Security (FICA)	4,366.00	2.78%
Retirement Contributions	8,561.00	5.46%
Workers Compensation	290.00	0.18%
Other Supplies - UNIFORMS	600.00	0.38%
Professional- Legal	20,000.00	12.75%
Repairs & Maint. - VEHICLES	500.00	0.32%
Repairs & Maint. - EQUIPMENT	150.00	0.10%
Tipping Fees	38,000.00	24.22%
Insurance - AUTO FLEET	1,121.00	0.71%
Insurance - PUBLIC OFF E & O	1,212.00	0.77%
Insurance - GENERAL LIABILITY	544.00	0.35%
Insurance - CRIME-FIDELITY	26.00	0.02%
Insurance - PTSD	75.00	0.05%
Communications	700.00	0.45%
Postage	100.00	0.06%
Advertising	2,000.00	1.27%
Printing and Binding	100.00	0.06%
Travel	3,500.00	2.23%
Education and Training	1,500.00	0.96%
General Supplies and Materials	350.00	0.22%
Gasoline	1,800.00	1.15%
Oil	500.00	0.32%
Tires	350.00	0.22%
Dues and Fees	1,200.00	0.76%
Other Supplies - MISC	50.00	0.03%
Computers - Data Processing	200.00	0.13%
Total:	\$156,868.00	100%

TOURISM, ARTS & CULTURE		
Description	2026 Budget	%
Salaries - Regular Employees	160,542.00	62.34%
Group Insurance	36,000.00	13.98%
Social Security (FICA)	12,281.00	4.77%
Retirement Contributions	20,186.00	7.84%
Workers Compensation	647.00	0.25%
Professional	150.00	0.06%
Repairs & Maint - Building	7,500.00	2.91%
Repairs & Maint - EQUIPMENT	1,500.00	0.58%
Technical - Alarm	720.00	0.28%
Insurance - Building & Contents	5,182.00	2.01%
Insurance - PUBLIC OFFICIAL	1,233.00	0.48%
Insurance - GENERAL LIABILITY	1,387.00	0.54%
Insurance - CRIME-FIDELITY	59.00	0.02%
Communications	1,800.00	0.70%
Postage	150.00	0.06%
Advertising	600.00	0.23%
Printing & Binding	400.00	0.16%
Travel	400.00	0.16%
Education & Training	400.00	0.16%
General Supplies & Materials	2,000.00	0.78%
Gasoline	2,500.00	0.97%
Dues and Fees	300.00	0.12%
Other Supplies - MISC	800.00	0.31%
Data Processing - Computers	800.00	0.31%
Total:	\$257,537.00	100%

DEBT SERVICE

Description	2026 Budget	%
Highways & Streets	18,000.00	69.23%
Interest Expense	8,000.00	30.77%
Total	\$26,000.00	100%

OTHER FINANCING USES

Description	2026 Budget	%
OP Transfer out - AIRPORT FUND	41,160.00	8.20%
OP Transfer out - IND DEV PROM FUND	100,000.00	19.93%
OP Transfer out - HUMANE SOCIETY	81,259.00	16.19%
OP Transfer out - DLS	279,440.00	55.68%
Total	\$501,859.00	100%

**CAPITAL
IMPROVEMENT
BUDGET**

CITY OF FITZGERALD

Capital Improvement Budget

Revenue Summary

FY2026

Capital Outlay/New Equipment

Grants	13,000.00	
GMA Lease Pool Funds	0.00	
Capital Improvement Funds	0.00	\$13,000.00

Debt Service

General Operating Funds	26,000.00	
Capital Improvement Funds	0.00	\$26,000.00

GRAND TOTAL **\$39,000.00**

General Operating Funds	\$26,000.00
Grants	\$13,000.00
GMA Lease Pool Funds	\$0.00
Capital Improvement Funds	\$0.00
GRAND TOTAL	\$39,000.00

City of Fitzgerald
CAPITAL IMPROVEMENT BUDGET
REVENUES
FY2026

CAPITAL OUTLAY - NEW EQUIPMENT

General Operating Funds

\$0.00 \$0.00

Grants

GMA Safety Grant - Police 13,000.00 **\$13,000.00**

Other Funds

GMA Lease Pool Funds \$0.00 **\$0.00**

Capital Improvement Funds

\$0.00
\$0.00

TOTAL CAPITAL OUTLAY - NEW EQUIPMENT \$13,000.00

DEBT SERVICE

General Operating Funds

Highways & Streets 18,000.00
\$18,000.00

TOTAL DEBT SERVICE \$18,000.00

INTEREST EXPENSE \$8,000.00

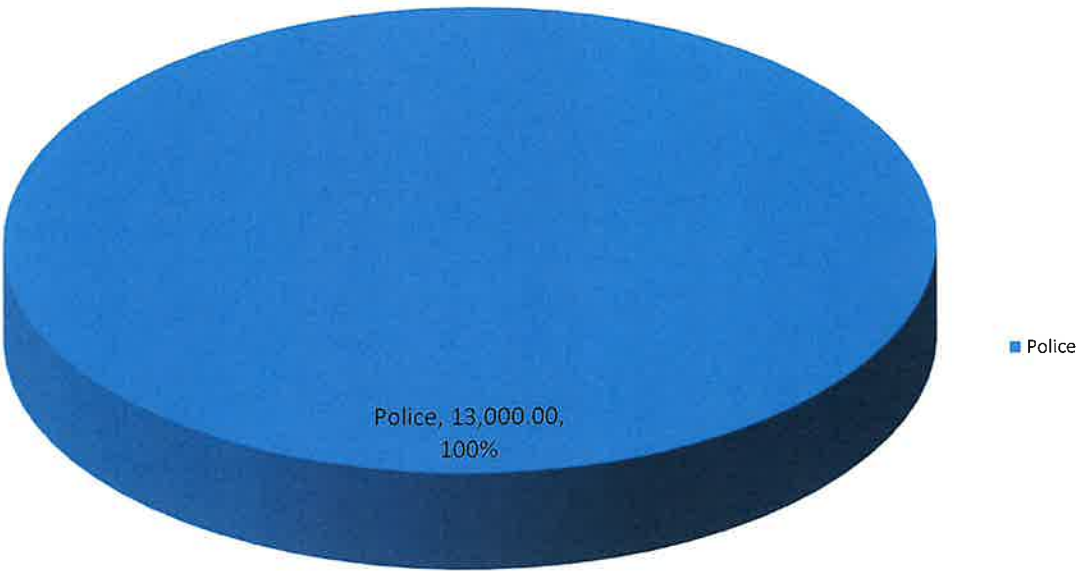
GRAND TOTAL: \$26,000.00

**GRAND TOTAL CAPITAL OUTLAY/EQUIPMENT
AND DEBT SERVICE \$39,000.00**

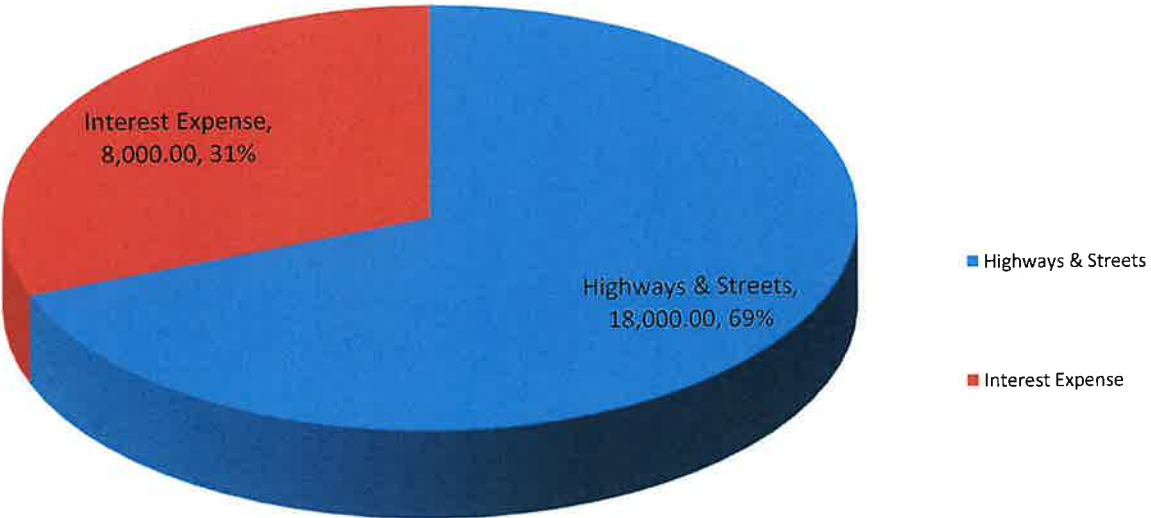
Capital Improvement Budget

Description	FY2026	%
Police	13,000.00	100.00%
SUB - TOTAL	\$13,000.00	100%
DEBT SERVICE		
Highways & Streets	18,000.00	69.23%
Interest Expense	8,000.00	30.77%
SUB - TOTAL	\$26,000.00	100%
GRAND TOTAL:	\$39,000.00	

FY2026 Capital Outlay



FY2026 Debt Service



Department Listing

2026 Capital Improvement/Equipment

Department/Item Description	Cost	Dept Total Cost	GL Description
POLICE			
(2) Car Camera	13,000.00	\$13,000.00	M & E - OTHER
TOTAL COST:		\$13,000.00	

City of Fitzgerald

Capital Improvement Budget

FY2026

EXPENSES

DEPARTMENT	PROPERTY				MACHINERY AND EQUIPMENT					TOTAL
	Sites	Site Improvements	Buildings	Infrastructure	Machinery	Vehicles	Furniture and Fixtures	Computers	Other Equipment	
	Expenditures for purchase of Land	Expenditures for acquiring improvements not associate with buildings, such as paving parking lots, building of fences, and retaining walls	Expenditures for acquiring existing buildings, contracted construction of buildings, for major permanent structural alterations.	Includes highways, roads, streets, bridges, sidewalks, curbs, gutters, tunnels and street lights built by government	Expenditures for equipment such as lathes, drill presses etc.	Expenditures for equipment such as automobiles, trucks and buses	Expenditures for furniture and fixtures, including office furniture and building fixtures	Expenditures for mainframes, desktops, laptops, and peripheral equipment	Expenditures for other equipment, such as copy machines, calculators, etc.	
CAPITAL OUTLAY - NEW EQUIPMENT										
Police									13,000.00	\$13,000.00
TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$13,000.00
DEBT SERVICE										
Highways & Streets						18,000.00				\$18,000.00
INTEREST EXPENSE						8,000.00				\$8,000.00
TOTAL DEBT SERVICE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$26,000.00

JOINT SERVICES

Table of Contents

FY2026

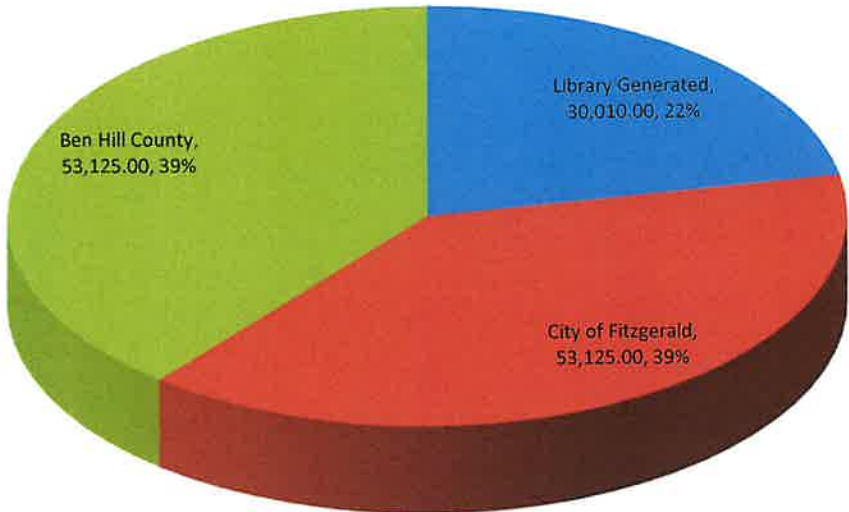
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Fitzgerald-Ben Hill Co. Library

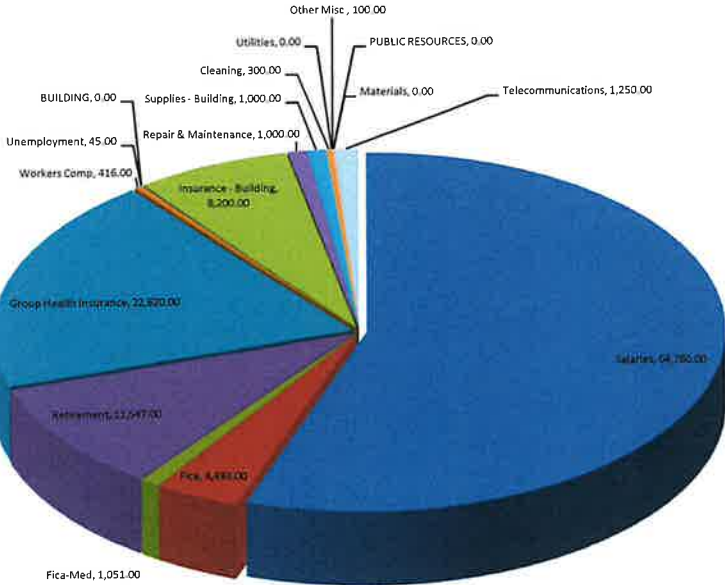
2026 Budget

Description	FY2026 LOCAL TOTAL	%
Revenues:		
Library Generated	30,010.00	22.02%
City of Fitzgerald	53,125.00	38.99%
Ben Hill County	53,125.00	38.99%
Total:	\$136,260.00	100%
Expenditures:		
PERSONNEL		
Salaries	64,760.00	47.53%
Fica	4,493.00	3.30%
Fica-Med	1,051.00	0.77%
Retirement	11,547.00	8.47%
Group Health Insurance	22,620.00	16.60%
Workers Comp	416.00	0.31%
Unemployment	45.00	0.03%
BUILDING		
Insurance - Building	8,200.00	6.02%
Repair & Maintenance	1,000.00	0.73%
Supplies - Building	1,000.00	0.73%
Cleaning	300.00	0.22%
Utilities	0.00	0.00%
Other Misc	100.00	0.07%
PUBLIC RESOURCES		
Materials	0.00	0.00%
Telecommunications	1,250.00	0.92%
Repairs & Maintenance - Equipment	1,000.00	0.73%
Programming	1,000.00	0.73%
Expendable Equipment	0.00	0.00%
STAFF RESOURCES		
Postage	0.00	0.00%
Dues & Fees	250.00	0.18%
Transfers (Regional Library Services)	17,228.00	12.64%
Total:	\$136,260.00	100%

FY2026 Revenues



FY2026 Expenditures



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

Description	2026 Budget	%
DLS Generated	161,975.00	22.47%
City Contribution	279,440.00	38.77%
County Contribution	279,440.00	38.77%
TOTAL:	\$720,855.00	100%

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

Description	2026 Budget	%
Recreation Dept	632,755.00	87.78%
Participant Recreations	46,200.00	6.41%
Sports Facilities	41,900.00	5.81%
TOTAL:	\$720,855.00	100%

Fitzgerald-Ben Hill County Recreation Department

Description	2026 Budget	%
Salaries - Regular Employees	322,251.00	50.93%
Group Insurance	108,000.00	17.07%
Social Security - FICA	24,652.00	3.90%
Retirement Contributions	45,380.00	7.17%
Unemployment Insurance	300.00	0.05%
Workers Compensation	8,060.00	1.27%
General Supplies & Materials - TOOLS	700.00	0.11%
Professional - Legal	500.00	0.08%
Professional - Audit	1,200.00	0.19%
Repairs & Maintenance - VEHICLES	3,050.00	0.48%
Repairs & Maintenance - EQUIPMENT	14,000.00	2.21%
Insurance - AUTO FLEET	6,169.00	0.97%
Insurance - BLDG & CONTENTS	18,837.00	2.98%
Insurance - PUBLIC OFFICIAL E & O	6,110.00	0.97%
Insurance - GENERAL LIABILITY	1,266.00	0.20%
Insurance - CRIME/FIDELITY	330.00	0.05%
Communications	3,500.00	0.55%
Postage	200.00	0.03%
Advertising	200.00	0.03%
Printing and Binding	200.00	0.03%
Travel	3,000.00	0.47%
Education and Training	500.00	0.08%
General Supplies & Materials	2,000.00	0.32%
Gasoline	16,000.00	2.53%
Oil	500.00	0.08%
Tires	1,350.00	0.21%
Electricity	6,500.00	1.03%
General Supplies & Mat./CONCESSIONS	35,000.00	5.53%
Dues and Fees	1,500.00	0.24%
Other Supplies - MISC	1,000.00	0.16%
Computers-Data Processing	500.00	0.08%
TOTAL	\$632,755.00	100%

Fitzgerald - Ben Hill County

RECREATION DEPARTMENT**PARTICIPANT RECREATIONS**

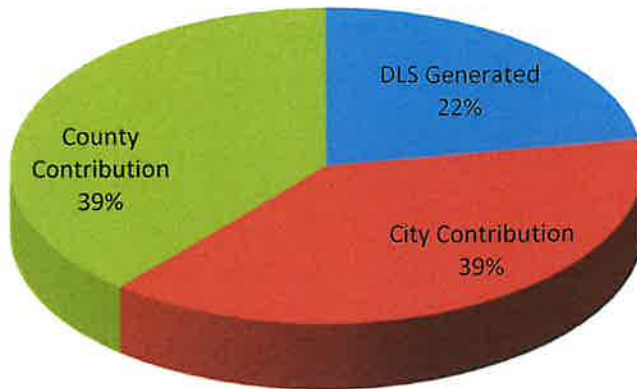
Description	2026 Budget	%
Special Instructional Programs	500.00	1.08%
Softball - Adult & Youth	7,500.00	16.23%
Basketball	9,500.00	20.56%
Baseball	12,000.00	25.97%
Football	12,500.00	27.06%
Soccer	4,200.00	9.09%
TOTAL:	\$46,200.00	100%

Fitzgerald - Ben Hill County
RECREATION DEPARTMENT

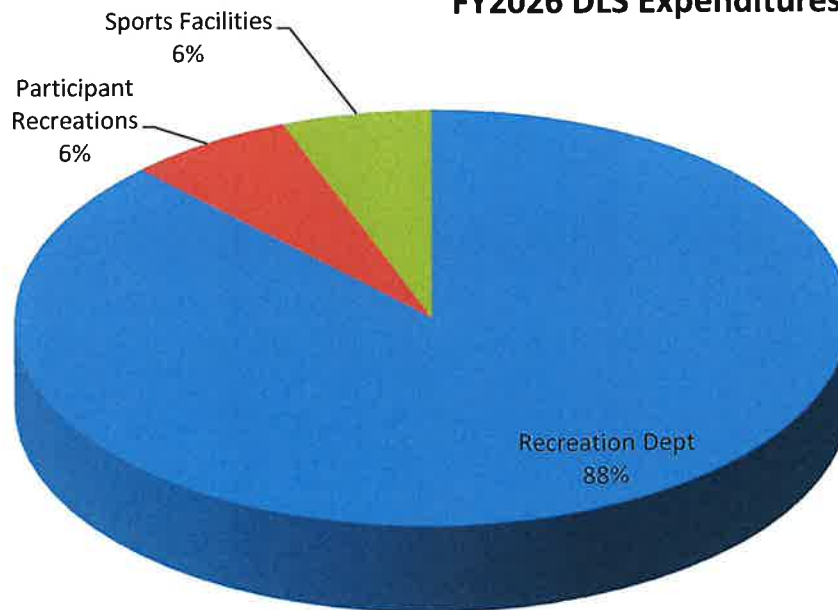
SPORTS FACILITIES

Description	2026 Budget	%
Legion Park Facility	4,500.00	10.74%
Monitor Facilities	4,500.00	10.74%
Ball Parks and Fields	17,000.00	40.57%
Repairs & Maintenance Parks	1,000.00	2.39%
RV Park	10,000.00	23.87%
Paulk Park Depot	3,200.00	7.64%
Paulk Park Shelter	900.00	2.15%
Pistol and Skeet Range	800.00	1.91%
TOTAL:	\$41,900.00	100%

FY2026 DLS Revenues



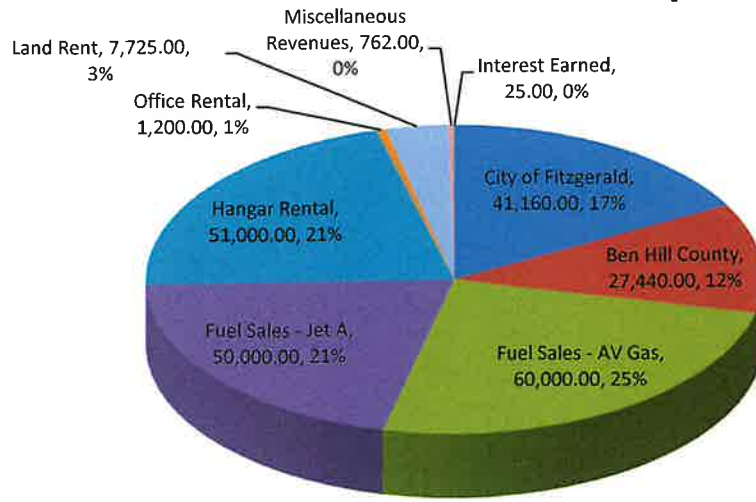
FY2026 DLS Expenditures



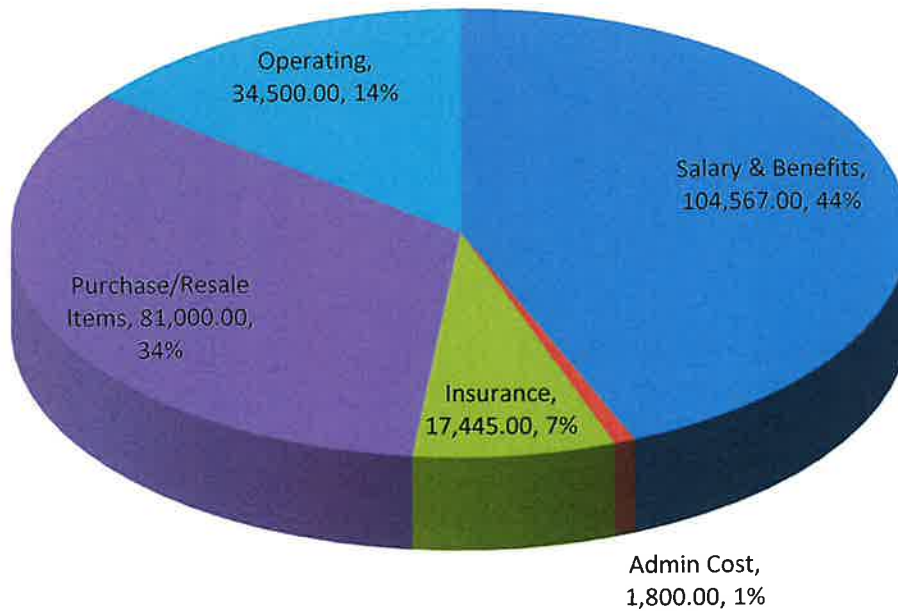
Fitzgerald Municipal Airport REVENUES		
Description	FY2026	%
<i>Income</i>		
City of Fitzgerald	41,160.00	17.20%
Ben Hill County	27,440.00	11.47%
Fuel Sales - AV Gas	60,000.00	25.07%
Fuel Sales - Jet A	50,000.00	20.89%
Hangar Rental	51,000.00	21.31%
Office Rental	1,200.00	0.50%
Land Rent	7,725.00	3.23%
Miscellaneous Revenues	762.00	0.32%
Interest Earned	25.00	0.01%
TOTAL:	\$239,312.00	100%

Fitzgerald Municipal Airport EXPENDITURES		
Description	FY2026	%
Administrative Cost	1,800.00	0.75%
Salaries - Regular Employees	76,023.00	31.77%
Group Insurance	12,000.00	5.01%
Social Security (FICA)	5,816.00	2.43%
Retirement	9,878.00	4.13%
Unemployment Insurance	100.00	0.04%
Workers Compensation	750.00	0.31%
Insurance - AUTO FLEET	1,894.00	0.79%
Insurance - BLDG & CONTENTS	6,421.00	2.68%
Insurance - PUBLIC OFFICIAL E & O	1,447.00	0.60%
Insurance -GENERAL LIABILITY	7,600.00	3.18%
Insurance - CRIME/FIDELITY	62.00	0.03%
Insurance - MOBILE EQUIPMENT	21.00	0.01%
Purchases - AV GAS FUEL	50,000.00	20.89%
Purchases - JET A FUEL	31,000.00	12.95%
Professional - LEGAL	750.00	0.31%
Professional - AUDIT	2,500.00	1.04%
Cleaning Services	3,600.00	1.50%
Lawn Care	500.00	0.21%
Repairs & Maintenance - BUILDINGS	1,000.00	0.42%
Repairs & Maintenance - VEHICLES	500.00	0.21%
Repairs & Maintenance - EQUIPMENT	14,000.00	5.85%
Sales and Use Tax	500.00	0.21%
Processing Fees - Credit Cards	1,000.00	0.42%
Communications	2,300.00	0.96%
Postage	150.00	0.06%
Travel	600.00	0.25%
Advertising	150.00	0.06%
Printing and Binding	100.00	0.04%
Dues and Fees	2,800.00	1.17%
Education and Training	1,025.00	0.43%
General Supplies & Materials	525.00	0.22%
Gasoline	1,000.00	0.42%
Oil	150.00	0.06%
Tires	400.00	0.17%
Electricity	550.00	0.23%
Other Supplies - MISC	200.00	0.08%
Other Uniforms	200.00	0.08%
TOTAL:	\$239,312.00	100%

FY2026 Airport Revenues

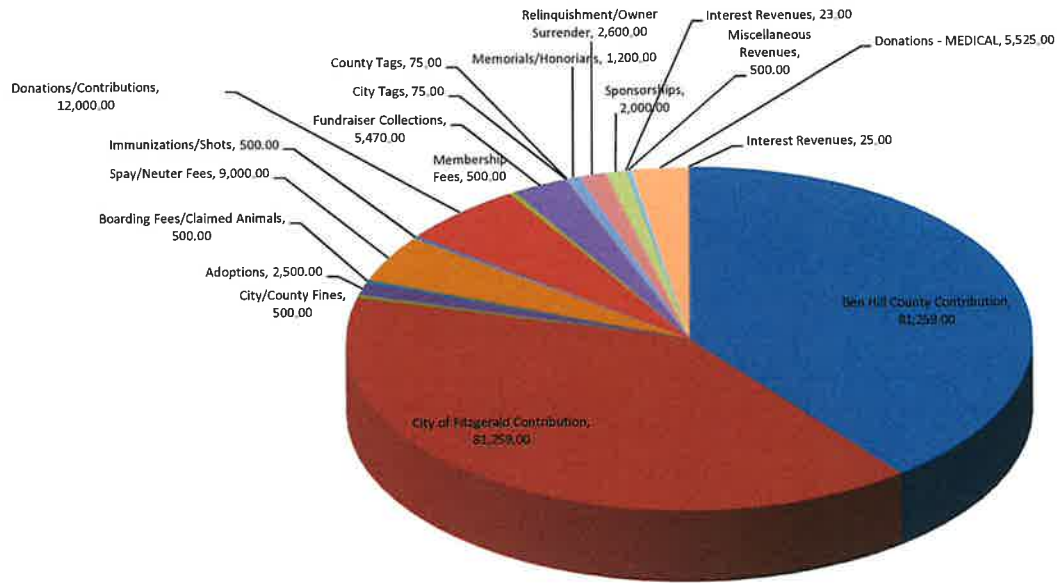


FY2026 Airport Expenditures

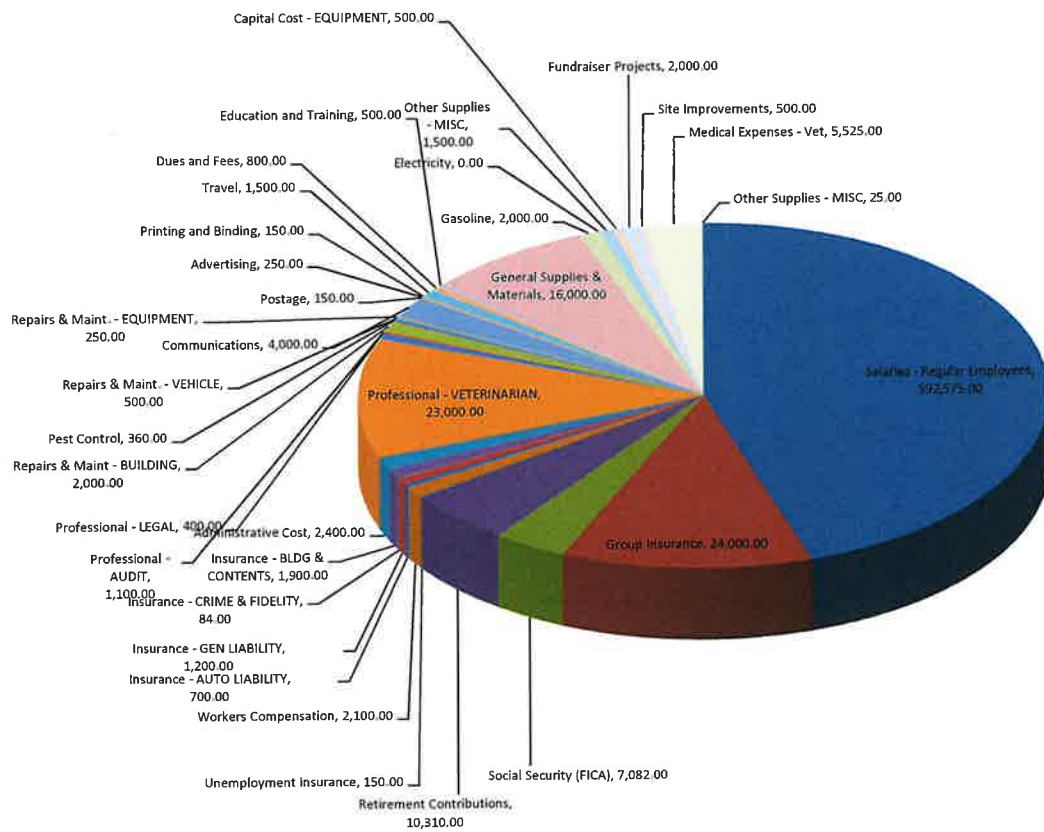


Humane Society REVENUES		
Description	FY2026	%
Ben Hill County Contribution	81,259.00	39.24%
City of Fitzgerald Contribution	81,259.00	39.24%
City/County Fines	500.00	0.24%
Adoptions	2,500.00	1.21%
Boarding Fees/Claimed Animals	500.00	0.24%
Spay/Neuter Fees	9,000.00	4.35%
Immunizations/Shots	500.00	0.24%
Donations/Contributions	12,000.00	5.80%
Membership Fees	500.00	0.24%
Fundraiser Collections	5,470.00	2.64%
City Tags	75.00	0.04%
County Tags	75.00	0.04%
Memorials/Honorians	1,200.00	0.58%
Relinquishment/Owner Surrender	2,600.00	1.26%
Sponsorships	2,000.00	0.97%
Interest Revenues	23.00	0.01%
Miscellaneous Revenues	500.00	0.24%
Sub- Total:	\$199,961.00	97%
MEDICAL EXPENSE DONATION ACCOUNT		
Donations - MEDICAL	5,525.00	2.67%
Interest Revenues	25.00	0.01%
Sub- Total:	\$205,511.00	99%
BLUE COLLAR EXPENSE DONATION ACCOUNT		
Donations - MEDICAL	1,525.00	0.74%
Interest Revenues	25.00	0.01%
Sub- Total:	\$207,061.00	100%
Humane Society EXPENDITURES		
Description	FY2026	%
Salaries - Regular Employees	\$92,575.00	44.71%
Group Insurance	24,000.00	11.59%
Social Security (FICA)	7,082.00	3.42%
Retirement Contributions	10,310.00	4.98%
Unemployment Insurance	150.00	0.07%
Workers Compensation	2,100.00	1.01%
Insurance - AUTO LIABILITY	700.00	0.34%
Insurance - GEN LIABILITY	1,200.00	0.58%
Insurance - CRIME & FIDELITY	84.00	0.04%
Insurance - BLDG & CONTENTS	1,900.00	0.92%
Administrative Cost	2,400.00	1.16%
Professional - VETERINARIAN	23,000.00	11.11%
Professional - AUDIT	1,100.00	0.53%
Professional - LEGAL	400.00	0.19%
Repairs & Maint - BUILDING	2,000.00	0.97%
Pest Control	360.00	0.17%
Repairs & Maint. - VEHICLE	500.00	0.24%
Repairs & Maint. - EQUIPMENT	250.00	0.12%
Communications	4,000.00	1.93%
Postage	150.00	0.07%
Advertising	250.00	0.12%
Printing and Binding	150.00	0.07%
Travel	1,500.00	0.72%
Dues and Fees	800.00	0.39%
Education and Training	500.00	0.24%
General Supplies & Materials	16,000.00	7.73%
Gasoline	2,000.00	0.97%
Other Supplies - MISC	1,500.00	0.72%
Capital Cost - EQUIPMENT	500.00	0.24%
Fundraiser Projects	2,000.00	0.97%
Site Improvements	500.00	0.24%
Sub- Total:	\$199,961.00	97%
MEDICAL EXPENSE DONATION ACCOUNT		
Medical Expenses - Vet	5,525.00	2.67%
Other Supplies - MISC	25.00	0.01%
Sub- Total:	\$205,511.00	99%
BLUE COLLAR EXPENSE DONATION ACCOUNT		
Medical Expenses - Vet	1,500.00	0.72%
Other Supplies - MISC	50.00	0.02%
Sub- Total:	\$207,061.00	100%

Humane Society FY2026 Revenues



Humane Society FY2026 Expenditures



JOINT ANIMAL CONTROL

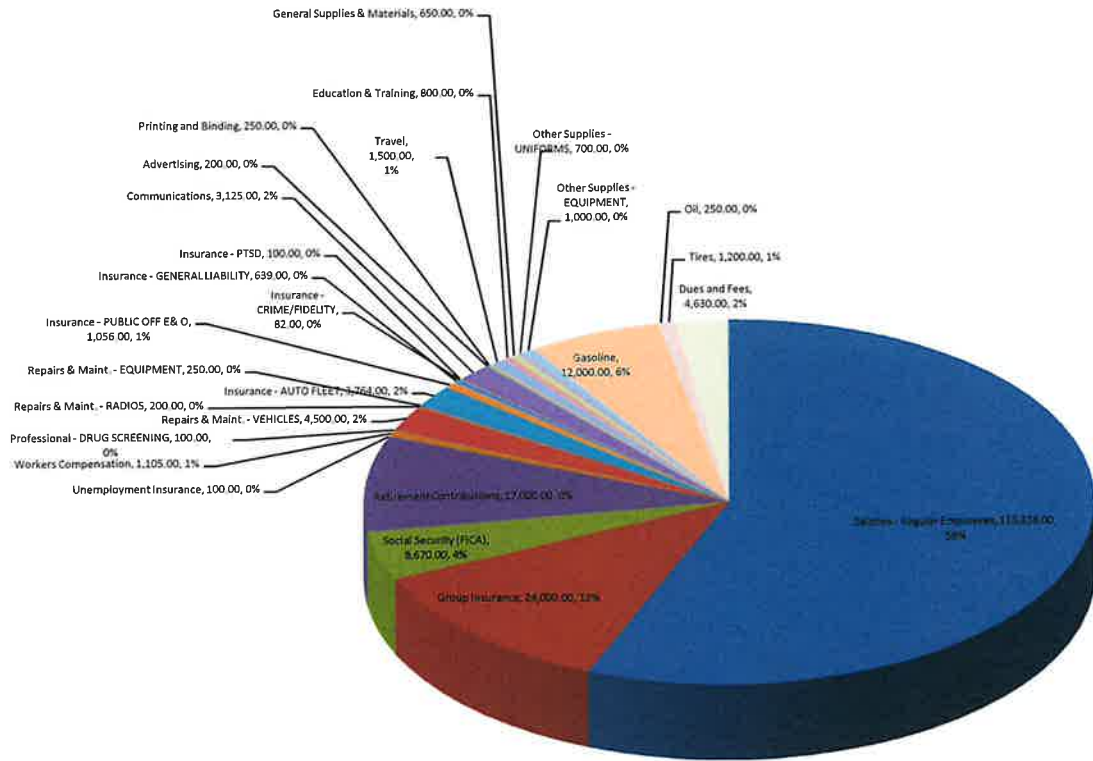
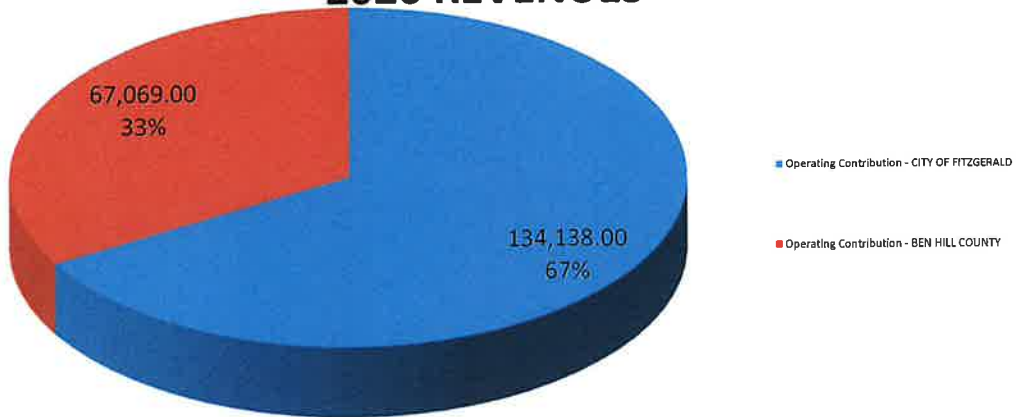
REVENUES

Description	2026 BUDGET	%
Contribution - CITY OF FITZGERALD	134,138.00	66.67%
Contribution - BEN HILL COUNTY	67,069.00	33.33%
Total	201,207.00	100%

EXPENDITURES

Description	2026 BUDGET	%
Salaries - Regular Employees	113,336.00	56.33%
Group Insurance	24,000.00	11.93%
Social Security (FICA)	8,670.00	4.31%
Retirement Contributions	17,000.00	8.45%
Unemployment Insurance	100.00	0.05%
Workers Compensation	1,105.00	0.55%
Professional - DRUG SCREENING	100.00	0.05%
Repairs & Maint. - VEHICLES	4,500.00	2.24%
Repairs & Maint. - RADIOS	200.00	0.10%
Repairs & Maint. - EQUIPMENT	250.00	0.12%
Insurance - AUTO FLEET	3,764.00	1.87%
Insurance - PUBLIC OFF E& O	1,056.00	0.52%
Insurance - GENERAL LIABILITY	639.00	0.32%
Insurance - CRIME/FIDELITY	82.00	0.04%
Insurance - PTSD	100.00	0.05%
Communications	3,125.00	1.55%
Advertising	200.00	0.10%
Printing and Binding	250.00	0.12%
Travel	1,500.00	0.75%
Education & Training	800.00	0.40%
General Supplies & Materials	650.00	0.32%
Other Supplies - UNIFORMS	700.00	0.35%
Other Supplies - EQUIPMENT	1,000.00	0.50%
Gasoline	12,000.00	5.96%
Oil	250.00	0.12%
Tires	1,200.00	0.60%
Dues and Fees	4,630.00	2.30%
Total	\$201,207.00	100%

2026 REVENUES



2026 EXPENSES

SPECIAL REVENUE FUNDS

Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

POLICE TECHNOLOGY FUND: This fund is used to account for the fines collected through the imposition of a technology surcharge and can be used for technology equipment only in the municipal court and police department.

OPIOIDS SETTLEMENT FUND: This fund is used to account for all Opioid Settlement Payment Funds received by the local government (e.g., through the National Distributor Settlement and the Janssen/J&J Settlement).

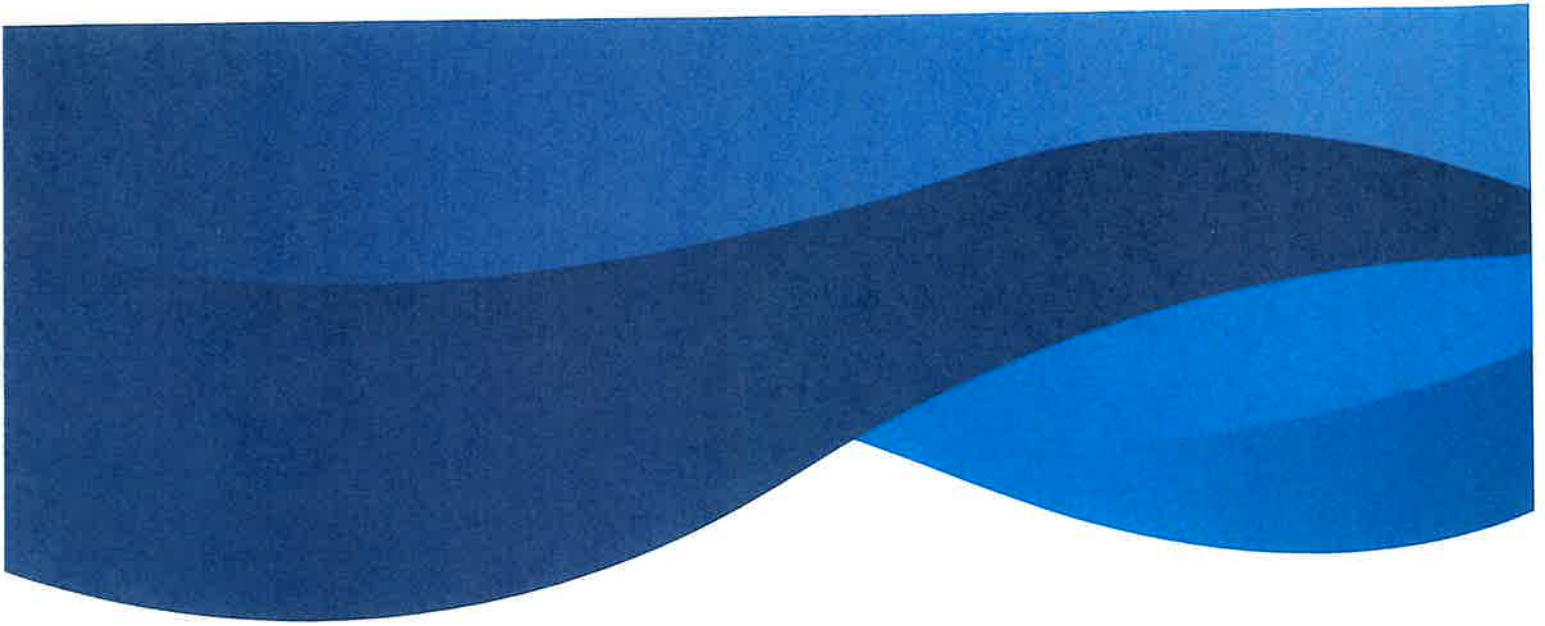
TSPLOST FUND: This fund is used to account for the discretionary portion of the Transportation Special District Local Option Sales and Use Tax proceeds and expenditures for transportation projects.

COMMUNITY HOME INVESTMENT FUND (CHIP): This fund is used to account for grant funds received for the purpose of rehabilitating low to moderate-income housing to meet HUD Housing Quality Standards.

NSP PROGRAM FUND: This fund is used to account for grant funds received for redevelopment including financing, purchasing, and rehabilitating homes, and demolishing blighted structures.

HOTEL/MOTEL TAX FUND: This fund is used to account for the excise tax imposed on motels to promote, attract, stimulate, and develop tourism in the City.

LMIG FUND: This fund is used to account for the Local Maintenance & Improvement Grant.



TOURISM AND CONVENTION BUREAU: This fund is used to account for the promotion of tourism, conventions, and trade for the City of Fitzgerald.

HUMANE SOCIETY FUND: This fund is used to account for the operations of the city animal shelter.

MONITOR ENRICHMENT FUND: This fund is used to account for grant funds received for conducting early childhood and school-age care programs.

RECREATION CAPITAL IMPROVEMENT FUND: This fund is used to account for the City's recreation equipment needs

INDUSTRIAL DEVELOPMENT AND PROMOTION: This fund is used to account for tax revenue levied for the purpose of attracting and maintaining industry.

REDEVELOPMENT FUND: This fund is used to account for grant funds received to establish assistance for commercial, downtown, and industrial redevelopment and revitalization projects. The Redevelopment Fund primarily focuses on the HUD's national objective of "eliminating slums or blight".

FAMILY CONNECTION FUND: This fund is used to account for grant funds received to provide services that improve the lives of children and families through community-based collaboration and planning.

**City of Fitzgerald Technology Surcharge Account
FY2026**

FUND #212

Description

FY2025 Budgeted As of 10/31/2025

FY2026
BUDGET

REVENUES

Technology Surcharge	\$6,200.00	\$4,522.98	\$6,200.00
Other Revenues	\$0.00	\$0.00	\$0.00
Total	\$6,200.00	\$4,522.98	\$6,200.00

EXPENSES

Capital Outlay/Equipment	\$6,000.00	\$3,053.20	\$6,000.00
Other Supplies/Misc	\$200.00	\$0.00	\$200.00
Total	\$6,200.00	\$3,053.20	\$6,200.00

X 
Kathy A. Young
City Administrator

X 
Christina Justice
Chief Finance Officer

APPROVED:

X 
Jason L. Holt
Mayor

City of Fitzgerald Opioids Settlement Fund
FY2026

FUND #213

Description

FY2025 Budgeted As of 10/31/2025

FY2026
BUDGET

REVENUES

Share of Opioid Settlement Pmts	\$8,000.00	\$8,710.47	\$8,000.00
Interest	\$350.00	\$246.10	\$350.00
Other Revenues	\$5,000.00	\$0.00	\$250.00
Total	\$13,350.00	\$8,956.57	\$8,600.00

EXPENSES

Capital Outlay/Equipment	\$8,800.00	\$0.00	\$4,800.00
Other Supplies/Misc	\$4,550.00	\$1,504.84	\$3,800.00
Total	\$13,350.00	\$1,504.84	\$8,600.00

X *Christina S. Justice*

Christina S Justice
CFO

X *Kathy A Young*

Kathy A Young
City Administrator

APPROVED:

X *Jason L Holt*

Jason L Holt
Mayor

T-SPLOST

FY2026 Budget

FUND 235

REVENUES	FY2025 Budget	As of 10/31/2025	FY2026
Transportation SPLOST	207,000.00	196,841.17	225,000.00
Interest Earnings	1,000.00	1,410.69	1,800.00
Fund Reserves	0.00	0.00	0.00
TOTAL REVENUES	208,000.00	198,251.86	\$226,800.00

EXPENDITURES

General Supplies	100.00	0.00	400.00
Paving Projects	104,400.00	0.00	106,400.00
Other Misc	103,500.00	98,420.60	120,000.00
TOTAL EXPENDITURES	208,000.00	98,420.60	\$226,800.00

X Christina S. Justice
Christina S Justice
CFO

Date: _____

X Kathy A. Young
Kathy A. Young
City Administrator

X Jason L. Holt
Jason L. Holt
Mayor

CITY OF FITZGERALD

2023 CHIP GRANT FUND

FY2026

REVENUES

State Draws 200,000.00

TOTAL REVENUES \$200,000.00

EXPENDITURES

Professional Fees 7,500.00

Other-Misc 0.00

Projects 192,500.00

TOTAL EXPENDITURES \$200,000.00

X Christina S. Justice

Christina S. Justice
Chief Finance Officer

X Kathy Young

Kathy A. Young
City Administrator

X 12.08.2025

Date

X Jason Holt

Jason Holt
Mayor

CITY OF FITZGERALD
NSP Program Fund
FY2026 Budget

REVENUES

NSP Rental Account

Rentals	13,200.00
Interest	25.00
TOTAL REVENUES	\$13,225.00

EXPENDITURES

NSP Rental Account

Insurance	3,470.00
Legal & Professional	805.00
Pest Control	950.00
Repairs & Maintenance	8,000.00
TOTAL EXPENDITURES	\$13,225.00

X Christina S. Justice
Christina S. Justice
Chief Finance Officer

X 12.08.2025
Date

X Kathy A. Young
Kathy A. Young
City Administrator

X Jason Holt
Jason Holt
Mayor

Hotel Motel Fund Account

FY2026 Budget

FUND 275

REVENUES	FY2025 Budget	As of 10/31/2025	FY2026
Hotel/Motel Tax	108,000.00	106,298.53	115,000.00
Penalties	75.00	59.45	75.00
Hotel Tax Class Action	25.00	0.00	25.00
Other/Return Check Fees	0.00	0.00	0.00
Interest Earnings	25.00	188.78	25.00
Other Misc Revenues	10,000.00	0.00	10,000.00
TOTAL REVENUES	118,125.00	106,546.76	\$125,125.00

EXPENDITURES

Dues & Fees	50.00	106.34	50.00
OP Trans Out - (DMO) Tourism Acct (Restricted)	72,000.00	60,000.00	72,000.00
Tourism - Other to DMO (Restricted)	15,000.00	0.00	15,000.00
Trans to General - Arts Coordinator (Non-Restricted)	16,000.00	0.00	16,000.00
Tourism - Other (Restricted)	15,075.00	18,146.00	22,075.00
TOTAL EXPENDITURES	118,125.00	78,252.34	\$125,125.00

- * Restricted - At least 43.75% of HMT collections must be expended by an eligible DMO for promotion of tourism, conventions and trade shows.
- * Restricted - Up to 18.75% of HMT collections may be used for Tourism Product Development
- * Non-Restricted - Proceeds up to 37.50% can be used for any legal general fund purpose in the city government.

~ Other Misc Revenues - Fireworks from Ind Dev and BHCovFD

Transfer to DMO 43.75%	\$50,312.50	43.75%
On any General Fund puposes	\$43,125.00	37.50%
TPD Expenses or DMO	\$21,562.50	18.75%
	<u>\$115,000.00</u>	

X 
 Kathy A. Young
 City Administrator

X 
 Christina Justice
 Chief Finance Officer

X 
 Jason L. Holt
 Mayor

**LMIG
FY2026
Fund #340**

Description FY2025 Budgeted as of 10/31/25 FY2026
BUDGET

REVENUES

Dot Project Funds	\$165,666.00	\$368,911.47	\$187,600.00
Interest Earned	\$100.00	\$1,803.17	\$100.00
Other Misc.	\$0.00	\$0.00	\$0.00
Reserves	\$0.00	\$0.00	\$340,000.00
Total	\$165,766.00	\$370,714.64	\$527,700.00

EXPENSES

General Supplies - Office	\$75.00	\$0.00	\$75.00
Other Supplies - Misc	\$75.00	\$0.00	\$75.00
Transportation-LMIG	\$165,616.00	\$31,500.00	\$527,550.00
Total	\$165,766.00	\$31,500.00	\$527,700.00

X Christina S. Justice
Christina S. Justice
Chief Finance Officer

X Kathy A. Young
Kathy A. Young
City Administrator

Date: 12.08.2025

X Jason Holt
Jason Holt
Mayor

Fitzgerald Tourism & Convention Bureau

FY2026

Fund #350

Description	FY2025 Budgeted	Actual as of 10/31/2025	FY2026 BUDGET
REVENUES			
Hotel/Motel Tax	\$87,000.00	\$60,000.00	\$87,000.00
Promotional Sales	\$750.00	\$0.00	\$750.00
Interest Earned	\$25.00	\$10.27	\$25.00
Other Misc.	\$750.00	\$21,707.97	\$750.00
Donations-Community Garden	\$0.00	\$0.00	\$0.00
Donations-Fireworks	\$11,000.00	\$10,050.00	\$11,000.00
Fireworks-BHC Contribution	\$6,300.00	\$0.00	\$6,300.00
Total	\$105,825.00	\$91,768.24	\$105,825.00

EXPENSES TOURISM

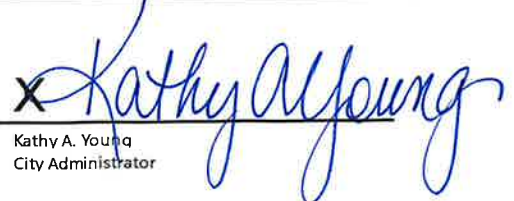
Communications	\$1,500.00	\$0.00	\$500.00
Postage	\$1,200.00	\$1,767.64	\$1,800.00
Advertising	\$25,575.00	\$29,899.53	\$25,575.00
Printing and Binding	\$1,000.00	\$206.50	\$800.00
Travel	\$1,000.00	\$460.51	\$800.00
Education and Training	\$500.00	\$378.88	\$500.00
General Supplies - Office	\$1,000.00	\$430.59	\$800.00
Festivals/Sponsorships/Events	\$57,100.00	\$45,667.26	\$58,300.00
Other Tourism Events	\$5,000.00	\$400.49	\$4,800.00
Promotional Items	\$4,000.00	\$612.10	\$4,000.00
Dues and Fees	\$1,750.00	\$2,416.24	\$1,750.00
Other Supplies - Misc	\$5,000.00	\$3,004.26	\$5,000.00

EXPENSES COMMUNITY GARDEN

Pest Control	\$250.00	\$0.00	\$250.00
Repairs and Maintenance Equipment	\$500.00	\$0.00	\$500.00
General Supplies	\$200.00	\$0.00	\$200.00
Other Supplies - Misc Garden	\$250.00	\$0.00	\$250.00
Capital Outlay & Equipment	\$0.00	\$4,458.00	\$0.00
Total	\$105,825.00	\$89,702.00	\$105,825.00

X 
 Brandy Elrod
 TAC Director

X 
 Christina Justice
 Chief Finance Officer

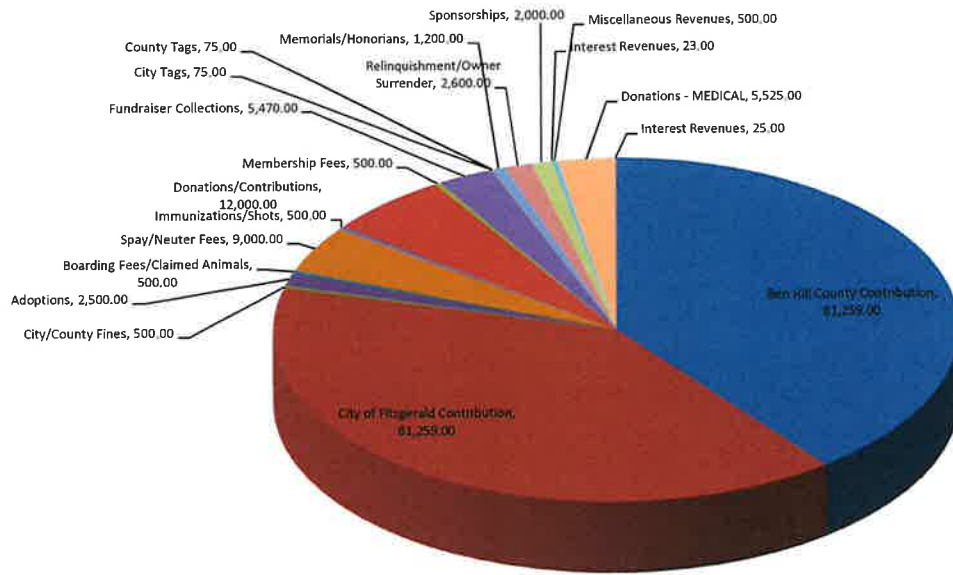
X 
 Kathy A. Young
 City Administrator

X 
 Jason L. Holt
 Mayor

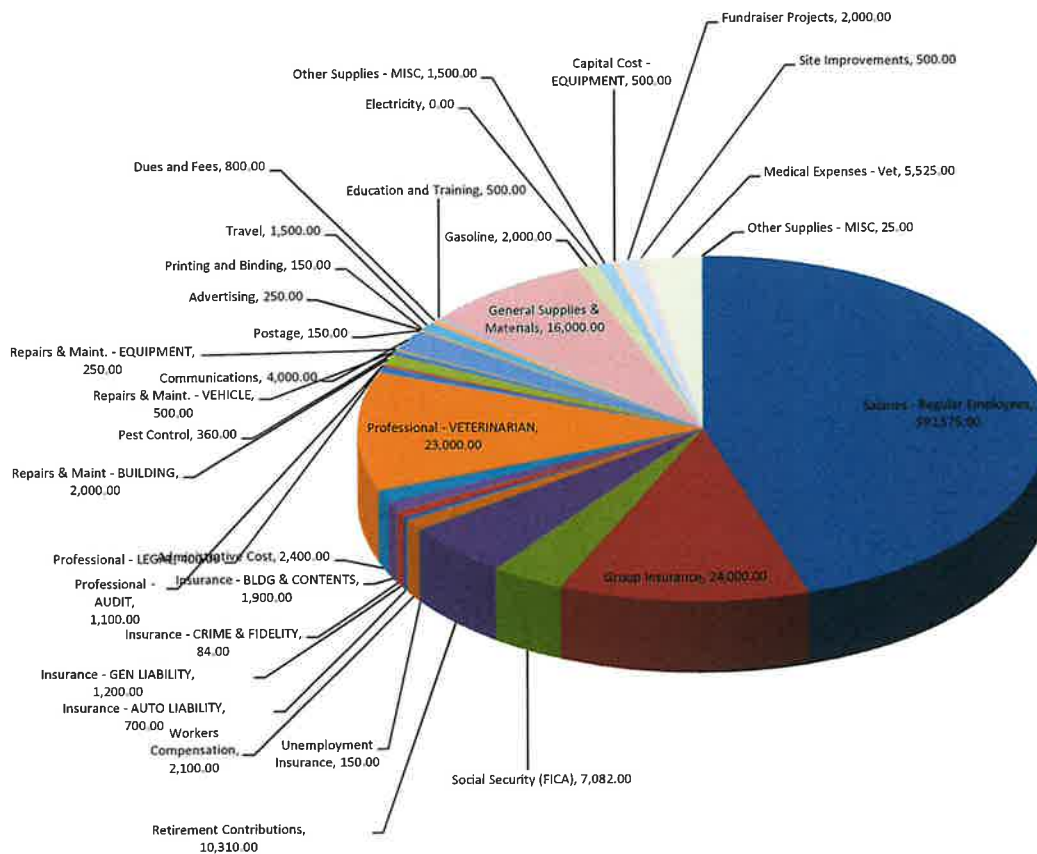
Date: 12.08.2025

Humane Society REVENUES		
Description	FY2026	%
Ben Hill County Contribution	81,259.00	39.24%
City of Fitzgerald Contribution	81,259.00	39.24%
City/County Fines	500.00	0.24%
Adoptions	2,500.00	1.21%
Boarding Fees/Claimed Animals	500.00	0.24%
Spay/Neuter Fees	9,000.00	4.35%
Immunizations/Shots	500.00	0.24%
Donations/Contributions	12,000.00	5.80%
Membership Fees	500.00	0.24%
Fundraiser Collections	5,470.00	2.64%
City Tags	75.00	0.04%
County Tags	75.00	0.04%
Memorials/Honorians	1,200.00	0.58%
Relinquishment/Owner Surrender	2,600.00	1.26%
Sponsorships	2,000.00	0.97%
Interest Revenues	23.00	0.01%
Miscellaneous Revenues	500.00	0.24%
Sub- Total:	\$199,961.00	97%
MEDICAL EXPENSE DONATION ACCOUNT		
Donations - MEDICAL	5,525.00	2.67%
Interest Revenues	25.00	0.01%
Sub- Total:	\$205,511.00	99%
BLUE COLLAR EXPENSE DONATION ACCOUNT		
Donations - MEDICAL	1,525.00	0.74%
Interest Revenues	25.00	0.01%
Sub- Total:	\$207,061.00	100%
Humane Society EXPENDITURES		
Description	FY2026	%
Salaries - Regular Employees	\$92,575.00	44.71%
Group Insurance	24,000.00	11.59%
Social Security (FICA)	7,082.00	3.42%
Retirement Contributions	10,310.00	4.98%
Unemployment Insurance	150.00	0.07%
Workers Compensation	2,100.00	1.01%
Insurance - AUTO LIABILITY	700.00	0.34%
Insurance - GEN LIABILITY	1,200.00	0.58%
Insurance - CRIME & FIDELITY	84.00	0.04%
Insurance - BLDG & CONTENTS	1,900.00	0.92%
Administrative Cost	2,400.00	1.16%
Professional - VETERINARIAN	23,000.00	11.11%
Professional - AUDIT	1,100.00	0.53%
Professional - LEGAL	400.00	0.19%
Repairs & Maint - BUILDING	2,000.00	0.97%
Pest Control	360.00	0.17%
Repairs & Maint. - VEHICLE	500.00	0.24%
Repairs & Maint. - EQUIPMENT	250.00	0.12%
Communications	4,000.00	1.93%
Postage	150.00	0.07%
Advertising	250.00	0.12%
Printing and Binding	150.00	0.07%
Travel	1,500.00	0.72%
Dues and Fees	800.00	0.39%
Education and Training	500.00	0.24%
General Supplies & Materials	16,000.00	7.73%
Gasoline	2,000.00	0.97%
Other Supplies - MISC	1,500.00	0.72%
Capital Cost - EQUIPMENT	500.00	0.24%
Fundraiser Projects	2,000.00	0.97%
Site Improvements	500.00	0.24%
Sub- Total:	\$199,961.00	97%
MEDICAL EXPENSE DONATION ACCOUNT		
Medical Expenses - Vet	5,525.00	2.67%
Other Supplies - MISC	25.00	0.01%
Sub- Total:	\$205,511.00	99%
BLUE COLLAR EXPENSE DONATION ACCOUNT		
Medical Expenses - Vet	1,500.00	0.72%
Other Supplies - MISC	50.00	0.02%
Sub- Total:	\$207,061.00	100%

Humane Society FY2026 Revenues



Humane Society FY2026 Expenditures



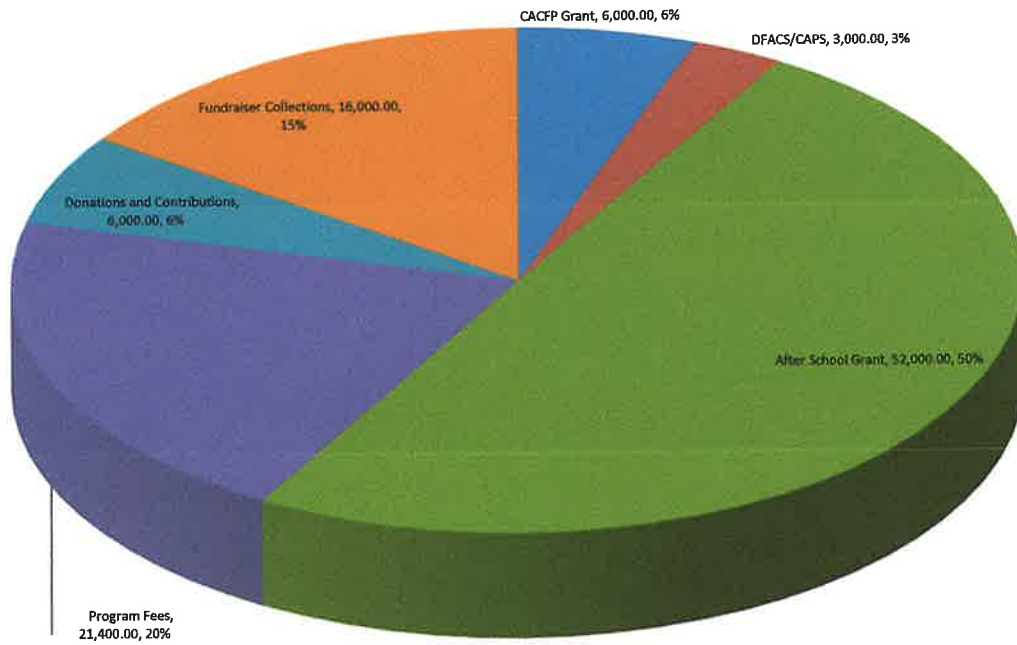
Monitor Enrichment Program

FY2026 BUDGET

REVENUES

DESCRIPTION	FY2025 BUDGET	As of 11/30/2025	FY2026 BUDGET
INTERGOVERNMENT REVENUES			
City of Fitzgerald	0.00	5,000.00	0.00
Ben Hill County	0.00	0.00	0.00
GRANT REVENUES			
GUIDE, INC. MINI-GRANT	0.00	0.00	0.00
CACFP Grant (FOOD)	6,500.00	4,873.92	6,000.00
DFACS/CAPS	3,400.00	0.00	3,000.00
After School Contract	57,200.00	51,437.97	52,000.00
Summer Contract	41,000.00	0.00	10,000.00
OTHER REVENUES			
Program Fees	15,000.00	29,248.00	21,400.00
Donations and Contributions	5,000.00	13,834.68	6,000.00
Fundraiser Collections	20,000.00	10,321.00	16,000.00
Family Connection Contribution	0.00	0.00	0.00
Reserves	0.00	0.00	0.00
TOTAL REVENUES:	\$148,100.00	\$114,715.57	\$114,400.00

Monitor Enrichment 2026 REVENUES

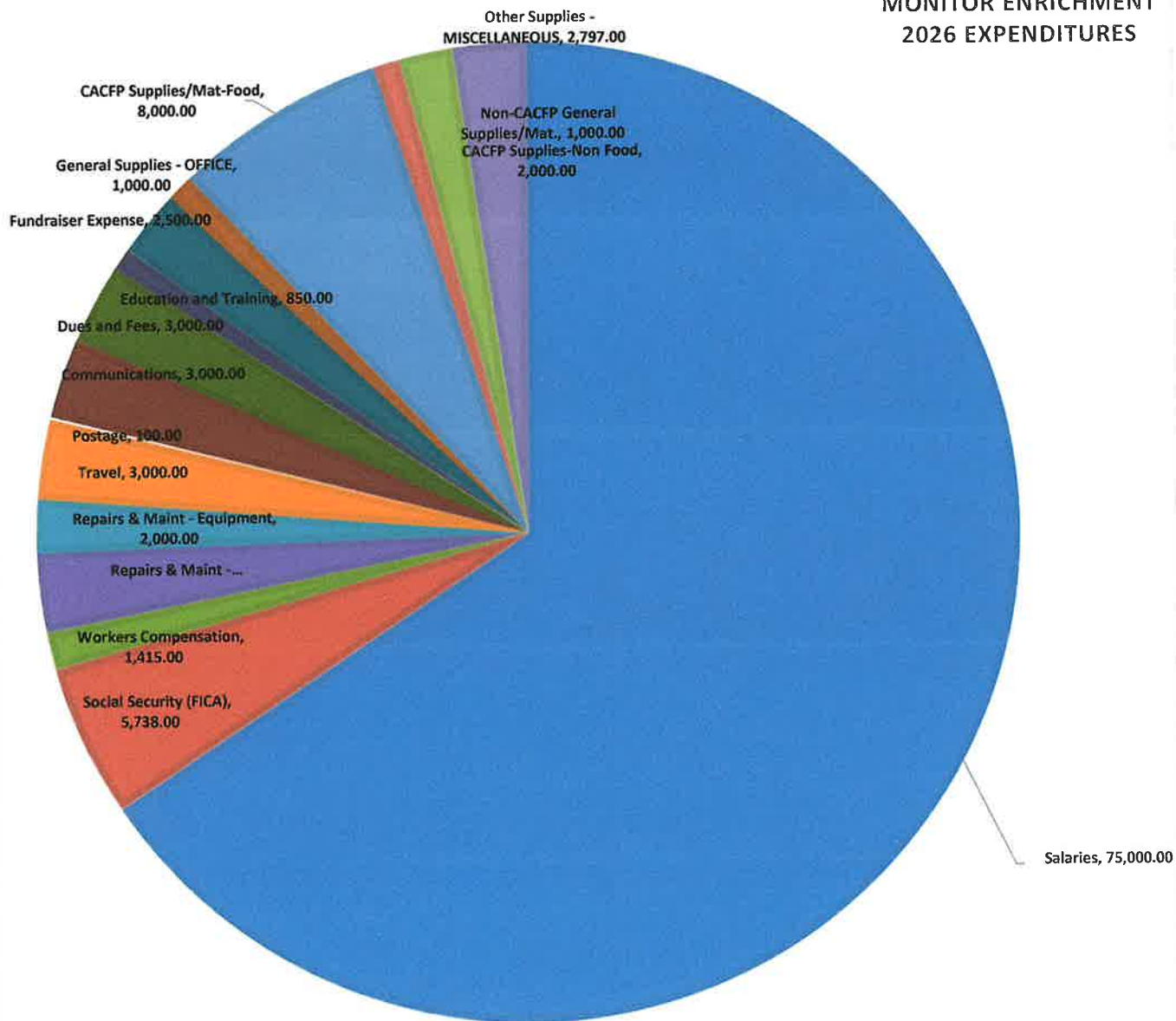


Monitor Enrichment Program
FY2026 BUDGET
EXPENDITURES

DESCRIPTION	FY2025 BUDGET	As of 11/30/2025	FY2026 BUDGET
SALARIES AND BENEFITS			
Salaries	110,000.00	103,385.38	75,000.00
Social Security (FICA)	8,415.00	7,909.27	5,738.00
Workers Compensation	1,844.00	1,414.66	1,415.00
REGULAR OPERATING EXPENSES			
Repairs & Maint - Buildings	3,000.00	441.00	3,000.00
Repairs & Maint - Equipment	1,200.00	1,915.16	2,000.00
Travel	3,000.00	1,532.97	3,000.00
Postage	75.00	0.00	100.00
Communications	2,500.00	2,636.35	3,000.00
Travel-Summner	4,810.00	0.00	0.00
Dues and Fees	500.00	3,163.74	3,000.00
Program Education-MATERIALS	300.00	0.00	0.00
Education and Training	250.00	720.00	850.00
Education Activities	700.00	0.00	0.00
Fundraiser Expense	500.00	1,953.96	2,500.00
General Supplies - OFFICE	1,000.00	1,776.74	1,000.00
CACFP Supplies/Mat-Food	5,806.00	10,657.87	8,000.00
Non-CACFP General Supplies/Mat.	1,200.00	1,063.61	1,000.00
CACFP Supplies-Non Food	2,000.00	1,810.89	2,000.00
Other Supplies - MISCELLANEOUS	1,000.00	3,329.83	2,797.00
CAPITAL OUTLAY & EQUIPMENT			
Equipment	0.00	0.00	0.00
TOTAL EXPENDITURES:	\$148,100.00	\$143,711.43	\$114,400.00

- Salaries
- Repairs & Maint - Equipment
- Dues and Fees
- CACFP Supplies/Mat-Food
- Social Security (FICA)
- Travel
- Education and Training
- Non-CACFP General Supplies/Mat.
- Workers Compensation
- Postage
- Fundraiser Expense
- CACFP Supplies-Non Food
- Repairs & Maint - Buildings
- Communications
- General Supplies - OFFICE
- Other Supplies - MISCELLANEOUS

**MONITOR ENRICHMENT
2026 EXPENDITURES**



Recreation Capital Improvement Fund

FY2026 Budget

Fund #580

REVENUES

	FY2025 Budget	As of 10/31/25	FY2026 Budget
Interest on Checking	\$25.00	\$141.85	\$200.00
Interest on Investments	\$0.00	\$0.00	\$0.00
Sale of Assets	\$0.00	\$0.00	\$0.00
Fund Reserves	\$0.00	\$0.00	\$0.00
Transfer from General Fund	\$5,000.00	\$20,000.00	\$20,000.00
TOTAL REVENUES	\$5,025.00	\$20,141.85	\$20,200.00

EXPENDITURES

Recreation Capital Improvements	\$0.00	\$0.00	\$0.00
Capital Outlay - Vehicles	\$0.00	\$0.00	\$0.00
Capital Outlay - New Equipment	\$2,500.00	\$0.00	\$15,000.00
Capital Outlay - Buildings	\$0.00	\$0.00	\$0.00
Other Supplies - MISC	\$2,525.00	\$3,899.14	\$5,200.00
TOTAL EXPENDITURES	\$5,025.00	\$3,899.14	\$20,200.00

X Christina S. Justice

Christina S. Justice
Chief Finance Officer

X Kathy A. Young

Kathy A. Young
City Administrator

Date:

12.08.2025

X Jason Holt

Jason Holt
Mayor

Industrial Development and Promotion Fund

FY2026 Budget

FUND #590

REVENUES

	FY2025 Budget	As of 10/31/25	FY2026
Interest Earned on Checking	50.00	78.95	95.00
Interest Earned on Investments	0.00	0.00	0.00
Miscellaneous Revenues	0.00	100.00	0.00
City Tax Transfer	110,000.00	80,000.00	109,905.00
Fund Reserves	0.00	0.00	0.00
TOTAL REVENUES	\$110,050.00	\$80,178.95	\$110,000.00

EXPENDITURES

Donations	12,500.00	4,560.00	12,450.00
Advertising	6,000.00	3,431.00	6,000.00
Legal & Professional	0.00	0.00	0.00
Dues and Fees	550.00	540.00	550.00
Dues and Fees/CHAMBER MEMBERSHIP	10,000.00	10,000.00	10,000.00
Other Supplies - MISC	1,000.00	0.00	1,000.00
Economic Director Contribution	80,000.00	63,312.04	80,000.00
TOTAL EXPENDITURES	\$110,050.00	\$81,843.04	\$110,000.00

Account pays the costs for the Chamber Membership, advertising and promotional expenses, and Economic Development Director (up to \$80K).
 Funds are transfer or contributed from City General Fund in the amount of \$9,500.00 per month, or amounts as needed.

X 
 Kathy A. Young
 City Administrator

 X 
 Christina Justice
 Chief Finance Officer

X 
 Jason L. Holt
 Mayor

Redevelopment Fund Account

FY2026 Budget

FUND #591

REVENUES

	FY2025 Budget	As of 10-31-25	FY2026 Budget
Interest Income	100.00	385.42	600.00
Miscellaneous Revenue	300.00	652.16	300.00
Property Sales	5,500.00	0.00	0.00
Demolition Revenues	2,000.00	0.00	1,800.00

TOTAL REVENUES **\$7,900.00** **\$1,037.58** **\$2,700.00**

EXPENDITURES

Professional - APPRAISALS	0.00	0.00	\$0.00
Professional - LEGAL	1,000.00	0.00	\$342.00
Repairs & Maint. - BLDGS	0.00	0.00	\$0.00
Repairs & Maint. - Vehicles	0.00	674.69	\$500.00
Insurance - BLDGS & CONTENTS	155.00	233.23	\$233.00
Insurance - General Liability	100.00	0.00	\$50.00
Postage	100.00	0.00	\$25.00
Advertising	200.00	0.00	\$50.00
Electricity	750.00	0.00	\$0.00
Dues and Fees	0.00	0.00	\$0.00
Demolition Cost	200.00	0.00	\$500.00
Demolition Tipping Fees	5,000.00	0.00	\$900.00
Other - Misc	395.00	108.88	\$100.00

TOTAL EXPENDITURES **\$7,900.00** **\$1,016.80** **\$2,700.00**

X Christina S. Justice
Christina S. Justice
CFO

12/8/2025
Date

X Kathy A. Young
Kathy A. Young
Administrator

X Jason L. Holt
Jason L. Holt
Mayor

CITY OF FITZGERALD
FAMILY CONNECTION PROGRAM
FY2026

REVENUES

DHS Grant Revenues 56,250.00

TOTAL REVENUES \$56,250.00

EXPENDITURES

Personal Services 51,500.00

Regular Operating 3,200.00

Travel 1,380.00

Communication 170.00

Other 0.00

TOTAL EXPENDITURES \$56,250.00

X Christina S. Justice
Christina S. Justice
Chief Finance Officer

X Kathy A. Young
Kathy A. Young
City Administrator

X 12.08.2025
Date

X Jason Holt
Jason Holt
Mayor

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."