CITY OF WILDWOOD
ANNUAL BUDGET

COMMUNITY REDEVELOPMENT AREA **104-550**

Account Code	Line Description	FY 2021 Actuals	FY 2022 Budget	FY2023 Proposed
REVENUES				
361-0000	Interest	272	-	-
369-9000	Sumter County	219,900	250,000	368,670
382-0010	Transfer In From General Fund	156,812	185,870	197,730
	Revenue Totals	**376,984**	**435,870**	**566,400**
	Fund Balance Carry-Forward			1,007,900
	Total Resources			**1,574,300**
EXPENDITURES				
1200	Salaries	36,487	35,910	42,210
2100	FICA Expense	2,791	2,750	3,230
2200	Retirement	4,982	3,890	5,030
2300	Life & Health Insurance	3,577	3,600	3,600
3100	Professional Services	-	70,000	135,000
4000	Travel and Per Diem	-	500	1,500
4100	Telephone Expense	14	200	-
4200	Postage/Transport. Fees		-	
4600	Repair and Maintenance	-	-	
4900	Misc. Expn. & Other Current	-	-	
5100	Office Supplies	-	-	
5200	Operating Supplies	-	-	
5400	Subscriptions/Dues	175	175	175
5500	Training	-	3,550	4,000
	TOTAL OPERATIONAL EXPENDITURES	**48,027**	**120,575**	**194,745**
	SPECIAL PROJECTS-CRA			
6310	Sidewalks	-		-
6330	Façade Improvement Matching Grant	-	50,000	80,000
7301	Entrance Signs	-	-	-
7303	Demolitions		20,000	20,000
7304	Painting Grants to Businesses		-	
7305	Street Resurfacings	-	-	-
7306	Code Enforcement Projects	-	-	
7307	Misc. Other Projects	-	100,000	-
7308	Downtown Parking Improvements	-	140,000	50,000
	TOTAL SPECIAL PROJECTS	**-**	**310,000**	**150,000**
	TOTAL- ALL EXPENDITURES	**48,027**	**430,575**	**344,745**
580-90-9904	Contingency - CRA District			1,229,555
	TOTAL EXPENDITURES, TRANSFERS, RESERVES AND BALANCES			**1,574,300**

Notes: 3100 - HSG Need and Survey Plan (30K), Streetlight survey (40K), Update CRA plan (15K), Downtown overlay district (50K) 7308 - Landscaping Design Guidelines Study