

CITY OF WILDWOOD  
ANNUAL BUDGET

**COMMUNITY REDEVELOPMENT AREA**

**104-550**

Account Code	Line Description	FY 2017 Actuals	FY 2018 Budget	FY2019 Proposed
<b>REVENUES</b>				
361-0000	Interest	592		
369-9000	Sumter County	88,221	84,350	84,350
382-0010	Transfer In From General Fund	68,220	68,220	77,539
	<b>Revenue Totals</b>	<b>157,033</b>	<b>152,570</b>	<b>161,889</b>
	Fund Balance Carry-Forward			360,000
	<b>Total Resources</b>			<b>521,889</b>
<b>EXPENDITURES</b>				
1200	Salaries	32,811	39,400	41,400
1500	Sick Leave	1,241		
1600	Vacation Pay	2,737		
1800	Holiday Pay	1,310		
2100	FICA Expense	2,905	3,020	3,170
2200	Retirement	8,377	8,950	9,970
2300	Life & Health Insurance	3,048	3,250	3,600
3100	Professional Services	3,176	100,000	100,000
4000	Travel and Per Diem		500	500
4100	Telephone Expense	540	750	750
4200	Postage/Transport. Fees		150	150
4600	Repair and Maintenance	2	125	125
4900	Misc. Expn. & Other Current	2,065	250	250
5100	Office Supplies		125	125
5200	Operating Supplies		1,250	1,250
5400	Subscriptions/Dues	175	175	200
5500	Training		500	500
	<b>TOTAL OPERATIONAL EXPENDITURES</b>	<b>58,387</b>	<b>158,445</b>	<b>161,990</b>
<b>SPECIAL PROJECTS-CRA</b>				
6310	Sidewalks			25,000
6330	Grants - Signage		15,000	15,000
7301	Entrance Signs		25,000	25,000
7304	Painting Grants to Businesses		10,000	10,000
7305	Street Resurfacings		173,115	150,900
7306	Code Enforcement Projects		90,000	90,000
7308	Downtown Parking Improvements		30,000	30,000
	<b>TOTAL SPECIAL PROJECTS</b>		<b>343,115</b>	<b>345,900</b>
	<b>TOTAL- ALL EXPENDITURES</b>		<b>501,560</b>	<b>507,890</b>
580-90-9904	Contingency - CRA District			13,999
	<b>TOTAL EXPENDITURES, TRANSFERS, RESERVES AND BALANCES</b>			<b>521,889</b>