

## COMMUNITY REDEVELOPMENT AREA

104-550

Account Code	Line Description	FY 2018 Actuals	FY 2019 Budget	FY2020 Proposed
<b>REVENUES</b>				
361-0000	Interest	804	-	-
369-9000	Sumter County	87,814	84,350	92,000
382-0010	Transfer In From General Fund	68,220	77,539	121,058
	<b>Revenue Totals</b>	<b>156,838</b>	<b>161,889</b>	<b>213,058</b>
	Fund Balance Carry-Forward			209,000
	<b>Total Resources</b>			<b>422,058</b>
<b>EXPENDITURES</b>				
1200	Salaries	33,938	41,400	45,120
1500	Sick Leave	1,179	-	-
1600	Vacation Pay	2,890	-	-
1800	Holiday Pay	1,665	-	-
2100	FICA Expense	3,035	3,170	3,460
2200	Retirement	9,134	9,970	11,470
2300	Life & Health Insurance	2,966	3,600	3,600
3100	Professional Services	320	100,000	20,000
4000	Travel and Per Diem	-	500	500
4100	Telephone Expense	289	750	500
4200	Postage/Transport. Fees	-	150	150
4600	Repair and Maintenance	-	125	125
4900	Misc. Expn. & Other Current	610	250	250
5100	Office Supplies	-	125	125
5200	Operating Supplies	-	1,250	1,250
5400	Subscriptions/Dues	175	200	200
5500	Training	-	500	500
	<b>TOTAL OPERATIONAL EXPENDITURES</b>	<b>56,203</b>	<b>161,990</b>	<b>87,250</b>
<b>SPECIAL PROJECTS-CRA</b>				
6310	Sidewalks	-	25,000	25,000
6330	Grants - Signage	-	15,000	15,000
7301	Entrance Signs	-	25,000	25,000
7303	Demolitions	6,575	-	20,000
7304	Painting Grants to Businesses	-	10,000	10,000
7305	Street Resurfacings	146,830	150,900	100,000
7306	Code Enforcement Projects	-	90,000	30,000
7307	Misc. Other Projects	5,677	-	-
7308	Downtown Parking Improvements	-	30,000	50,000
	<b>TOTAL SPECIAL PROJECTS</b>	<b>159,082</b>	<b>345,900</b>	<b>275,000</b>
	<b>TOTAL- ALL EXPENDITURES</b>	<b>215,285</b>	<b>507,890</b>	<b>362,250</b>
580-90-9904	Contingency - CRA District			59,808
	<b>TOTAL EXPENDITURES, TRANSFERS, RESERVES AND BALANCES</b>			<b>422,058</b>

Notes: 7306-Code enforcement demos 7308-Oxford street