

CITY OF WILDWOOD
ANNUAL BUDGET

COMMUNITY REDEVELOPMENT AREA

104-550

Account Code	Line Description	FY 2019 Actuals	FY 2020 Budget	FY2021 Proposed
REVENUES				
361-0000	Interest	1,684	-	-
369-9000	Sumter County	88,494	92,000	150,000
382-0010	Transfer In From General Fund	77,539	121,058	156,812
	Revenue Totals	167,717	213,058	306,812
	Fund Balance Carry-Forward			352,000
	Total Resources			658,812
EXPENDITURES				
1200	Salaries	36,682	45,120	36,290
1500	Sick Leave	910	-	-
1600	Vacation Pay	2,328	-	-
1800	Holiday Pay	1,592	-	-
2100	FICA Expense	3,176	3,460	2,780
2200	Retirement	10,117	11,470	3,630
2300	Life & Health Insurance	3,460	3,600	3,600
3100	Professional Services	2,296	20,000	20,000
4000	Travel and Per Diem	-	500	500
4100	Telephone Expense	219	500	500
4200	Postage/Transport. Fees	1	150	150
4600	Repair and Maintenance	-	125	125
4900	Misc. Expn. & Other Current	-	250	250
5100	Office Supplies	-	125	125
5200	Operating Supplies	-	1,250	1,250
5400	Subscriptions/Dues	175	200	200
5500	Training	-	500	500
	TOTAL OPERATIONAL EXPENDITURES	60,956	87,250	69,900
SPECIAL PROJECTS-CRA				
6310	Sidewalks	-	25,000	-
6330	Grants - Signage	-	15,000	27,000
7301	Entrance Signs	-	25,000	30,000
7303	Demolitions	5,500	20,000	20,000
7304	Painting Grants to Businesses	1,000	10,000	23,000
7305	Street Resurfacings	150,900	100,000	-
7306	Code Enforcement Projects	-	30,000	30,000
7307	Misc. Other Projects	-	-	-
7308	Downtown Parking Improvements	6,000	50,000	150,000
	TOTAL SPECIAL PROJECTS	163,400	275,000	280,000
	TOTAL- ALL EXPENDITURES	224,356	362,250	349,900
580-90-9904	Contingency - CRA District			308,912
	TOTAL EXPENDITURES, TRANSFERS, RESERVES AND BALANCES			658,812

Notes: 7306-Code enforcement demos 7308-Church Parking Lot - Acquisition/Share Agmt