

CITY OF WILDWOOD  
ANNUAL BUDGET

**Community Redevelopment Area**

Account Code	Line Description	FY 2015 Actuals	FY 2016 Budget	FY2017 Proposed
<b>REVENUES</b>				
	City of Wildwood	69,438	67,124	68,220
	Sumter County	96,846	92,000	88,221
	Interest			
	Transfer From Reserves			
	<b>Revenue Totals</b>	<b>166,284</b>	<b>159,124</b>	<b>156,441</b>
<b>EXPENDITURES</b>				
1200	Salaries	22,595	34,870	33,640
1500	Sick Leave	4,046		
1600	Vacation Pay	3,425		
1800	Holiday Pay	1,252		
2100	FICA Expense	2,220	2,670	2,580
2200	Retirement	6,351	7,480	7,210
2300	Life & Health Insurance	2,985	3,000	3,000
3100	Professional Services	10,350	-	10,000
3400	Other Contractual Services			
4000	Travel and Per Diem		500	500
4100	Telephone Expense	448	750	750
4200	Postage/Transport. Fees		150	150
4510	Workers Comp. Insurance	58	-	
4600	Repair and Maintenance		125	125
4900	Misc. Expn. & Other Current	460	250	250
5100	Office Supplies		125	125
5200	Operating Supplies		1,250	1,250
5400	Subscriptions/Dues	175	500	
5500	Training			500
	<b>TOTAL OPERATIONAL EXPENDITURES</b>	<b>54,366</b>	<b>51,670</b>	<b>60,080</b>
<b>SPECIAL PROJECTS-CRA</b>				
6300	Capital Improvement - Other		18,000	
6330	Grants - Signage		15,000	15,000
7301	Entrance Signs		50,000	50,000
7303	Demolitions		50,000	50,000
7304	Painting Grants to Businesses		10,000	10,000
7305	Street Resurfacings		70,000	
7308	Downtown Parking Improvements		50,000	50,000
	Property Acquisition Parking - North End			80,000
	CDBG Grant Expenses			
	<b>TOTAL SPECIAL PROJECTS</b>		<b>263,000</b>	<b>255,000</b>
6380	<b>TRANSFER TO GENERAL</b>		19,297	20,000
	<b>TOTAL- ALL EXPENDITURES</b>		<b>333,967</b>	<b>335,080</b>