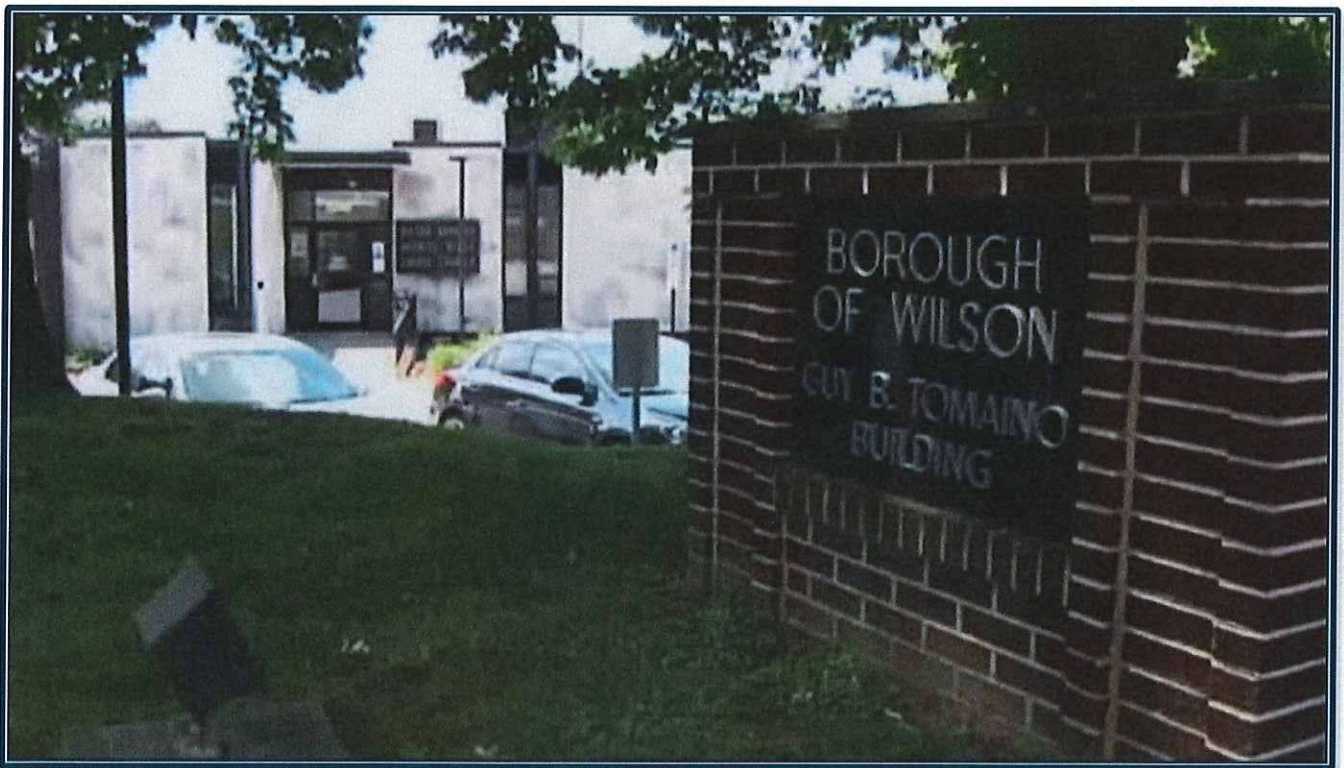


The Borough of Wilson

2019 Proposed Budget

Advertised – December 8, 2018



2040 Hay Terrace; Wilson Borough, PA 18042 (610) 258-6142
www.wilsonborough.org



The Borough of Wilson

Office of the Mayor

December 18, 2018

Attn: Residents of the Borough of Wilson
2040 Hay Terrace
Wilson Borough, PA 18042

Subject: **2019 Budget Message**

Dear Residents:

After sitting in the audience for many years I often wondered where my tax dollars go and how they are being spent. With the budget I feel it is important to be clear as to making sure that there are quantifiable results to back up the numbers presented to the public. The presentation of this Proposed Budget is an effort to create the best policy document possible for the citizens of the Borough. Over the last year, we have made several significant advancements within the Borough and we are looking to inform you where your money is going and to show you the operating expenses supporting these services. Changes like this represent the shift in theory necessary to budget efficiently and economically in the public trust.

Formatting for this budget document was created to serve, as an operations guide, as a financial plan, and as a communications medium. There have been ongoing modifications to the format of this document in an effort to increase transparency of government and encourage public participation. The greatest benefit to our citizens is that the format presents a clear picture of the operations and the financial plan that is embodied in the 2019 budget.

This message is intended to supplement the numbers and statistical analysis of the proposed budget with a narrative that describes all budgetary recommendations and public policy considerations included in this budget. Responsible municipal budgets fairly and accurately provide for the required basic services as well as the desired services by the citizens. This plan accomplishes that goal. The Borough's highest priority is efficient quality service to the public. The public expects streets to be swept, police and fire to respond quickly, snow to be plowed, the pool repaired and services in general to be delivered efficiently and effectively. The Borough has never permitted the national economic climate to impact the high-quality public services our residents deserve. The Borough of Wilson has continued to move forward during the past year. This administration continues to manage our way through a challenging fiscal obstacle course. To the credit of many contributors to the Borough of Wilson's local government, the Borough has remained in the enviable position of continuing to provide quality services to residents while finding ways to manage and operate with inconsistent revenues.

It would be nice to report that the most difficult financial times are over, but that is simply not true. Tough decisions must continue to be made to fulfill our obligation to the Borough's 7,800 residents. Many of the decisions that lie ahead may not always be popular, but they will be necessary to secure a solid fiscal foundation for the Borough of Wilson in the 21st century. I say this because, although the economy appears to have begun the long climb toward recovery, there are still mixed economic forecasts for the remainder of the decade.

The Borough no longer has the industry and commercial properties to support our tax base. The Dixie plant and Mack Printing (Cadmus) supplied a steady flow of revenue for the Borough for years, and as we see these businesses cease to operate and relocate we need to explore new ways to support and ensure the safety and quality of life our residents are accustomed to.

In 2018 we continue to encourage the owner of the Dixie Building to move forward with converting this building into a useful property. After several court dates, we are currently in the process of fining him and having him repair the broken windows and completely remediate the property. This has been in the courts for several months and we should start to see demonstrable action within 2019. There has been discussion on social media that the Borough should take ownership of the building and use it as a Rec Center or some other beneficial community project. In order for the Borough to pursue ownership of this property it would cost millions in tax payer dollars.

I am pleased to present this document - the Borough's Proposed Budget for Fiscal Year 2019 - knowing that it addresses our citizens' fundamental needs while preserving the important financial reforms that will sustain the integrity of our Borough as we continue to confront the challenges presented by a weak national economy. Borough Council and the Borough staff need to develop a spending plan that safeguards services; and strengthens current reserve balances. As in years past, the Borough Staff approached this next year's budget with the same cautious, fiscally conservative, and "business smart" approach that a municipal government of limited means must pursue in good, or in bad times. This cautious and prudent approach will involve the following actions:

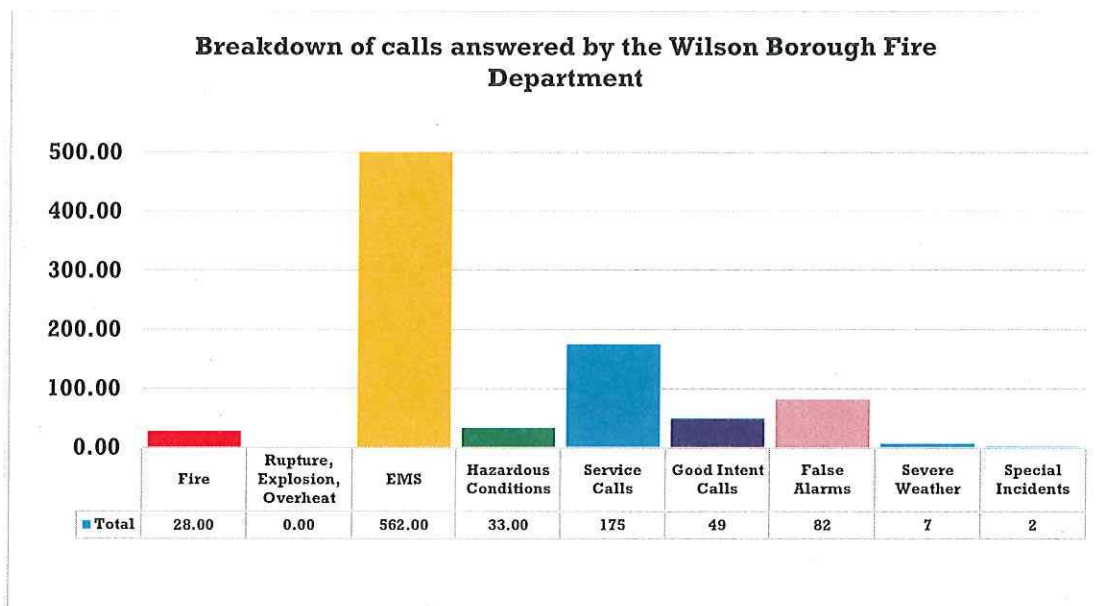
Revenues

- One of the Borough's major revenue sources is the **REAL ESTATE PROPERTY TAX**. In 2017 this rate jumped to 17.5 mills, or \$96 dollars annually for the average property owner. The previous increase was 6 years prior in 2010 when the millage rate jumped from 11 to 14.5 mills. We do not have the industry in Wilson we had before and need to adjust accordingly. We are trying to avoid a huge increase several years down the road and to keep the increases manageable. By getting ahead of our expenditures we can plan for the future. For 2019 this budget proposes **\$380,000**, meaning the property tax rate will rise to **20 mills**. The Borough Tax is only a small portion of the total Property Taxes paid by our residents each year. This increase will equate to about an \$8.00 per-month increase for a house appraised at \$40,000 (or, \$96 for the year).

Expenditures

- In 2019, the Borough will continue to fund services such as Police, Road Maintenance, and Parks and Recreation, and events such as the Wilson Centennial Celebration and National Night Out.
- **PUBLIC WORKS** is going to run with the same costs as last year with no increase in the operating expenses. We are looking to get grants for what we can to repave and repair roads as well as use our Liquid Fuels to offset the cost. This year we saw several roads repaved after utility work by UGI and Easton Suburban Water. The frustration was felt by all while these roads were being worked, but in the end the overall resurfacing cost were significantly less with the utilities contributing to the paving.

- The 2019 **FIRE DEPARTMENT** budget reflects an overall increase of **3%** in operating expenses from the 2018 budget. The **WILSON BOROUGH FIRE DEPARTMENT** answered 938 calls at the time this document was being written. Out of the 938 calls 562 were for Emergency Medical assistance. Emergency Medical Services: are provided twenty-four hours a day by our firefighters trained in advanced life support. Requests for medical aid constitute the majority of calls answered by our Fire Department. Fire Department EMT/EMR, operating state of the art medical equipment, respond to most medical emergencies within 4 minutes. The breakdown below will give you a better idea of the calls the department answers.



The response times includes calls in and out of the Borough. We have 6 fulltime firefighters and approximately 20 part-time on call firefighters in the department and in 2019 we are looking to fully train our current and new firefighters to maintain the high standards Borough residents are used to.

Training of Fire Department personnel is conducted in accordance with county, state and federal standards. Firefighters and paramedics receive updates on advances in techniques and technology, and participate in continuing education. To control costs, training is conducted in-house whenever possible.

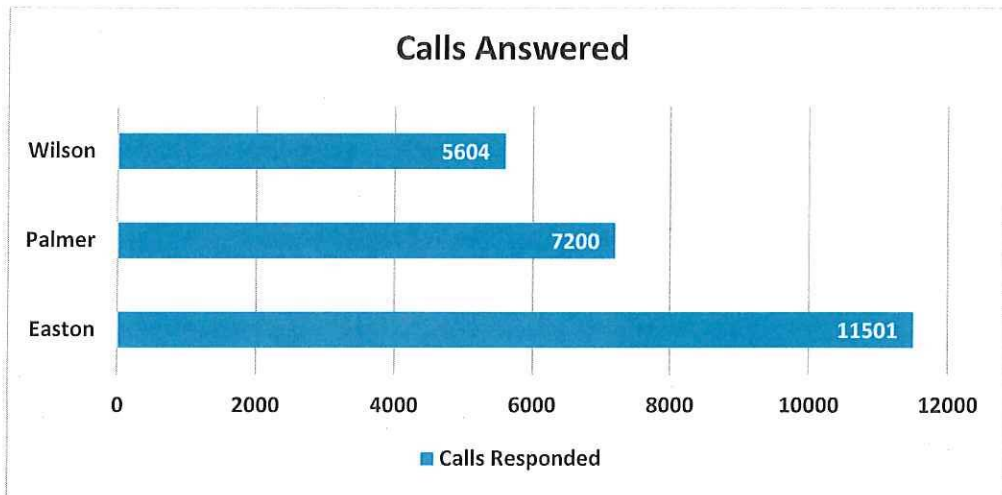
- In 2019, the **POLICE DEPARTMENT** budget proposes to proceed with a full complement of officers. This will help with overtime with a year to date overage of \$142,000. Approximately **42%** of the overtime through September 2018 was due to vacant positions and part time officers failing to fill in for full-time officers. Many of the short-staffed shifts were on weekends and nights which are traditionally busier with more serious calls and crime.

In 2018 the Wilson Police currently have 14 full-time officers, two of which are in field training and not yet assigned to a platoon. There are also 11 part-time officers, one of which is temporarily assigned as the School Resource Officer and two are in field training. The department has two Patrol Sergeants and is in the process of testing for two vacant positions. The Sergeant positions have been vacant due to retirement and because an officer needs a minimum of five years' experience before applying for the position.

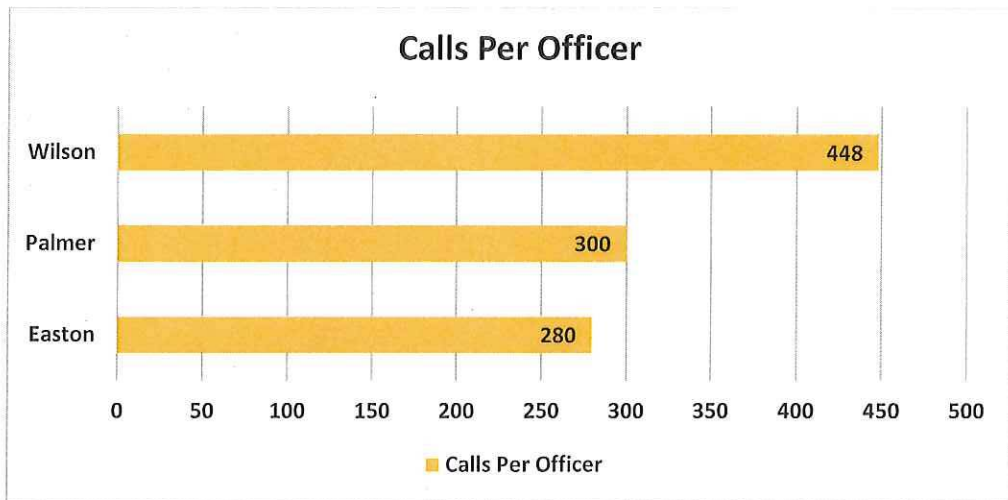
In 2017 Wilson Police responded to 5,604 calls for service. During that same time 230 people were arrested for summary, misdemeanor, and felony offenses. The department also investigated 350 motor vehicle crashes and issued nearly 1,100 traffic and parking tickets.

While there were several highly-publicized incidents in 2018, crime has seen a steady decline in the last several years. Since 2016 we've seen a 34% decrease in Part 1 UCR Offenses. Part 1 offenses include Homicide, Rape, Robbery, Aggravated Assault, Burglary, Theft, Motor Vehicle Theft, and Arson.

To give you a comparison of the amount of calls our police handle. The Easton Police handled approximately 11,501 calls at the time this was written. They have 62 officers and each officer handles approximately 280 calls. Palmer Township has 34 Full-time officers and responded to 7,200 calls averaging out to approximately 300 calls per officer. Wilson handled 5,604 calls with 12 officers with an average of 448 calls per officer.



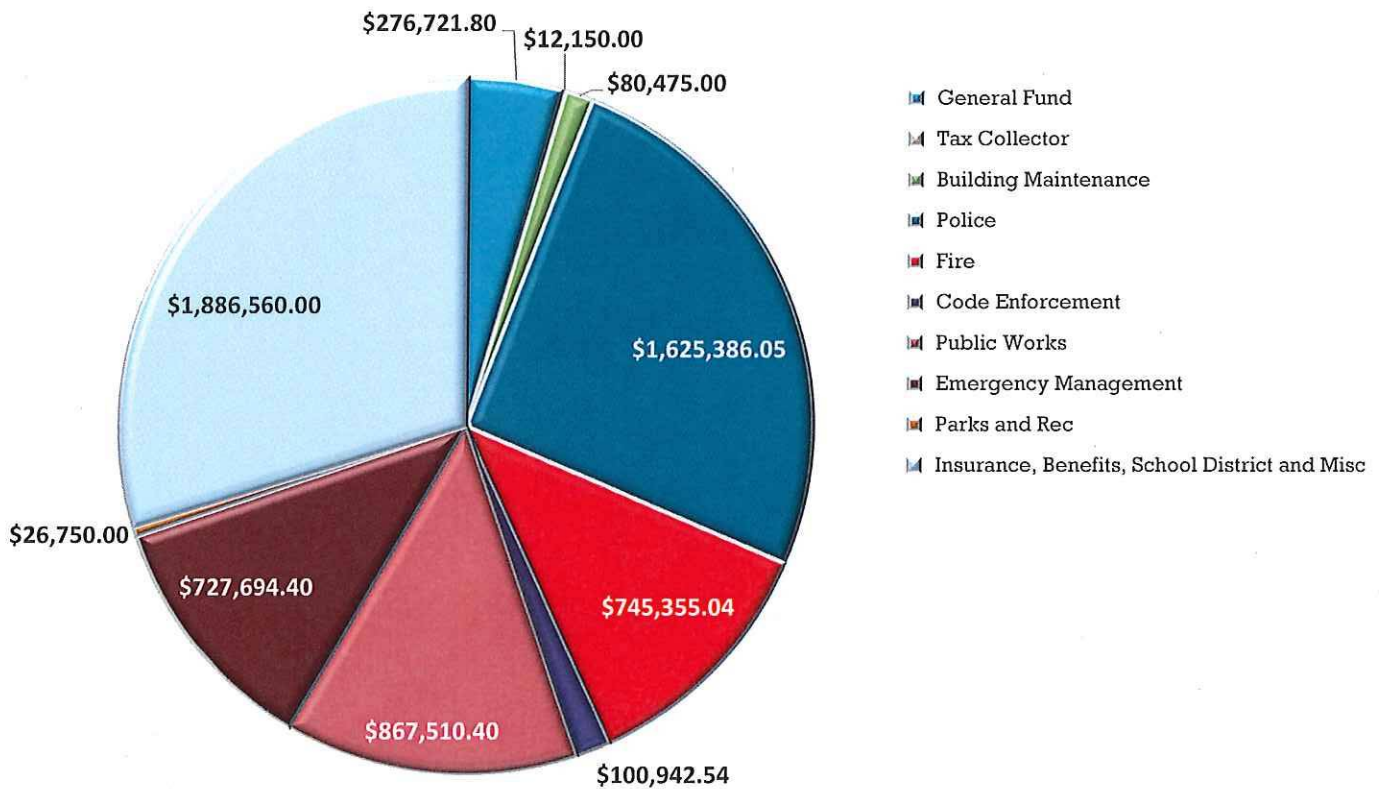
The above graph represents calls reported by these municipalities



The above graph represents an average of the number of calls reported by these municipalities in comparison to the number of officers

- We consistently hear repeatedly about how if the police were to write more ticket we could see an increase in revenue. After court fees, filing fees as well as several other fees and expenses we make only a few dollars per citation.
- The **SANITARY SEWER BUDGET**, as presented, includes an increase of \$1.40 to sewer customers. The cost will go from \$4.10 to \$5.50. This is the first increase in 6 years and will still keep us on par with other municipalities.

Breakdown of Department Budgets



Summary

The Borough continues to take steps to get the most out of existing services. During challenging fiscal periods, opportunities have emerged for making our government more efficient. These times have caused this administration to no longer accept the "same old practice" as the norm and challenge people to ask the simple question- Why? The question "why" takes on new meaning when we look at how we operate various Borough functions. We have implemented a new website as well as distributed a Newsletter to better serve our residents and to keep them informed.

As local decision-makers, our adopted policies have a profound effect on the local quality of life of every Borough resident. By providing a safe, clean community with cultural and recreational opportunities, we can do our part to help re-energize the local economy. After all, the communities attracting new residents are rebounding the quickest and taking advantage of all opportunities available.

In closing, the Borough of Wilson continues to be very vigilant in providing services on a basis of what is affordable to the citizens today, and will avoid burdening residents in the future. The Borough will continue to follow this policy, as it must make a commitment to consider where the Borough is, to consider where the Borough must be in the future, and to be willing to accept and promote the changes that are necessary to be prepared for the uncertainties of the future.

Very truly yours,

A handwritten signature in black ink, appearing to read 'D. Barrett Jr', with a large, stylized initial 'D'.

Donald R Barrett Jr

Mayor of the Borough of Wilson



Wilson Borough Proposed 2019 Budget

General Fund	Account #	Description	2016			2017			2018			2019	
			Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Proposed	Proposed
1400	001	SALARY OF COUNCILPERSONS	\$22,700.00	\$13,095.75	\$9,604.25	\$22,700.00	\$22,699.30	\$0.70	\$22,700.00	\$21,826.25	\$873.75	\$22,700.00	\$22,700.00
1400	002	SALARY OF MAYOR	\$3,500.00	\$2,019.15	\$1,480.85	\$3,500.00	\$3,499.86	\$0.14	\$3,500.00	\$3,365.25	\$134.75	\$3,500.00	\$3,500.00
1400	003	SALARY OF MANAGER/SECRETARY	\$80,900.00	\$46,673.10	\$34,226.90	\$85,000.00	\$75,600.20	\$9,399.80	\$80,900.00	\$77,788.50	\$3,111.50	\$83,327.00	\$83,327.00
1400	004	SALARY OF TREASURER	\$2,500.00	\$1,442.36	\$1,057.64	\$2,500.00	\$2,499.90	\$0.10	\$2,500.00	\$2,403.96	\$96.04	\$2,500.00	\$2,500.00
1400	006	WAGES OF CLERK	\$19,763.64	\$22,899.75	-\$3,136.11	\$38,376.00	\$19,221.95	\$19,221.95	\$19,763.64	\$23,666.87	-\$3,903.23	\$20,694.80	\$20,694.80
1400	008	SERVICE FEE - A.D. COMPUTER	\$12,000.00	\$6,934.70	\$5,065.30	\$12,000.00	\$11,841.87	\$158.13	\$12,000.00	\$10,483.78	\$1,516.22	\$12,000.00	\$12,000.00
1400	010	MATERIALS & SUPPLIES	\$2,500.00	\$1,841.58	\$658.42	\$2,500.00	\$1,950.59	\$549.41	\$2,500.00	\$2,274.61	\$225.39	\$2,500.00	\$2,500.00
1400	011	SERVICE FEE - EARNED INCOME	\$250.00	\$116.88	\$133.12	\$100.00	\$186.01	-\$86.01	\$250.00	\$116.88	\$133.12	\$200.00	\$200.00
1400	012	SERVICE FEES - COPIER,FAX,MAILER	\$5,000.00	\$3,466.83	\$1,533.17	\$5,000.00	\$4,373.16	\$626.84	\$5,000.00	\$4,725.81	\$274.19	\$5,500.00	\$5,500.00
1400	013	COMPUTER SERVICE & SUPPLIES	\$5,000.00	\$5,374.02	-\$374.02	\$8,500.00	\$4,320.36	\$4,179.64	\$5,000.00	\$7,255.52	-\$2,255.52	\$7,000.00	\$7,000.00
1400	014	PETTY CASH	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
1400	015	MILEAGE	\$150.00	\$0.00	\$150.00	\$150.00	\$139.97	\$10.03	\$150.00	\$72.50	\$77.50	\$150.00	\$150.00
1400	016	BPT COLLECTION COSTS	\$800.00	\$277.77	\$522.23	\$800.00	\$724.05	\$75.95	\$800.00	\$277.77	\$522.23	\$800.00	\$800.00
1400	017	PER CAPITA COLLECTION COSTS	\$3,000.00	\$2,219.34	\$780.66	\$3,000.00	\$2,572.33	\$427.67	\$3,000.00	\$2,219.34	\$780.66	\$3,000.00	\$3,000.00
1400	020	GENERAL EXPENSE	\$5,000.00	\$1,894.27	\$3,105.73	\$5,000.00	\$3,877.27	\$1,122.73	\$5,000.00	\$4,712.62	\$287.38	\$5,000.00	\$5,000.00
1400	021	ADV. AND PRINTING	\$4,000.00	\$2,490.70	\$1,509.30	\$4,000.00	\$3,877.07	\$122.93	\$4,000.00	\$4,301.95	-\$301.95	\$4,000.00	\$4,000.00
1400	022	INSURANCE AND BONDING	\$4,000.00	\$323.00	\$3,677.00	\$4,000.00	\$1,889.00	\$2,111.00	\$4,000.00	\$2,338.00	\$1,662.00	\$4,000.00	\$4,000.00
1400	024	ENGINEERING EXPENSES	\$26,000.00	\$30,463.20	-\$4,463.20	\$26,000.00	\$36,641.58	-\$10,641.58	\$26,000.00	\$35,326.59	-\$9,326.59	\$35,000.00	\$35,000.00
1400	025	ASSN. DUES & CONV. EXPENSES	\$8,000.00	\$5,810.68	\$2,189.32	\$8,000.00	\$7,045.83	\$954.17	\$8,000.00	\$8,256.15	-\$256.15	\$10,000.00	\$10,000.00
1400	026	TRAINING	\$1,000.00	\$490.00	\$510.00	\$1,000.00	\$552.00	\$448.00	\$1,000.00	\$680.00	\$320.00	\$1,000.00	\$1,000.00
1400	027	POSTAGE	\$6,500.00	\$3,515.55	\$2,984.45	\$6,500.00	\$5,623.16	\$876.84	\$6,500.00	\$6,143.31	\$356.69	\$6,500.00	\$6,500.00
1400	028	AUDITING SERVICES	\$25,000.00	\$11,100.00	\$13,900.00	\$25,000.00	\$19,150.00	\$5,850.00	\$25,000.00	\$21,975.00	\$3,025.00	\$25,000.00	\$25,000.00
1400	002	TAX COLLECTION MATERIALS	\$3,500.00	\$3,126.92	\$373.08	\$25,000.00	\$33,792.25	-\$8,792.25	\$3,500.00	\$3,222.41	\$277.59	\$3,500.00	\$3,500.00
1400	031	MAYOR - GENERAL EXPENSE	\$250.00	\$105.65	\$144.35	\$500.00	\$124.82	\$375.18	\$250.00	\$175.65	\$74.35	\$250.00	\$250.00
1400	046	MEETINGS & CONFERENCES	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$1,175.88	\$824.12	\$2,000.00	\$1,930.31	\$69.69	\$2,500.00	\$2,500.00
1400	082	OFFICE FURNITURE	\$3,000.00	\$0.00	\$3,000.00	\$1,000.00	\$169.10	\$830.90	\$3,000.00	\$0.00	\$3,000.00	\$1,000.00	\$1,000.00
1400	083	PURCHASE OF NEW EQUIPMENT	\$2,000.00	\$209.98	\$1,790.02	\$2,000.00	\$811.87	\$1,188.13	\$2,000.00	\$496.92	\$1,503.08	\$2,000.00	\$2,000.00
1400	084	CODIFICATION OF ORDINANCES	\$4,000.00	\$2,077.76	\$1,922.24	\$4,000.00	\$3,602.38	\$397.62	\$4,000.00	\$2,077.76	\$1,922.24	\$4,000.00	\$4,000.00
1400	085	COMPUTER CONSULTANT	\$6,000.00	\$3,720.00	\$2,280.00	\$6,000.00	\$5,280.00	\$720.00	\$6,000.00	\$5,580.00	\$420.00	\$8,500.00	\$8,500.00
1400	086	COMMUNICATIONS (NEXTEL)	\$400.00	\$224.34	\$175.66	\$450.00	\$435.20	\$14.80	\$400.00	\$336.40	\$63.60	\$400.00	\$400.00
1400		Totals	\$258,913.64	\$171,913.28	\$87,000.36	\$304,776.00	\$273,609.06	\$31,166.94	\$258,913.64	\$254,030.11	\$4,883.53	\$276,721.80	\$276,721.80



Wilson Borough Proposed 2019 Budget

Account #	Description	2016			2017			2018			2019		
		Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Proposed
1401	001 SALARY OF TAX COLLECTOR	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00
1401	002 TAX COLLECTION MATERIALS	\$3,500.00	\$3,126.92	\$373.08	\$25,000.00	\$33,792.25	-\$8,792.25	\$3,500.00	\$3,222.41	\$277.59	\$3,500.00	\$3,500.00	\$3,500.00
1401	003 PHONE	\$650.00	\$427.19	\$222.81	\$0.00	\$639.92	-\$639.92	\$650.00	\$640.07	\$9.93	\$650.00	\$650.00	\$650.00
1401	022 PREMIUM ON COLLECTOR'S BOND	\$1,000.00	\$965.00	\$35.00	\$1,000.00	\$838.00	\$162.00	\$1,000.00	\$965.00	\$35.00	\$1,000.00	\$1,000.00	\$1,000.00
1401	Totals	\$12,150.00	\$11,519.11	\$630.89	\$33,000.00	\$42,270.17	-\$9,270.17	\$12,150.00	\$11,827.48	\$322.52	\$12,250.00	\$12,250.00	\$12,250.00

Account #	Description	2016			2017			2018			2019		
		Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Proposed
1402	000 WAGES - CUSTODIAN SERVICES	\$4,600.00	\$2,656.29	\$1,943.71	\$4,500.00	\$4,459.42	\$40.58	\$4,600.00	\$4,439.89	\$160.11	\$4,600.00	\$4,800.00	\$4,800.00
1402	010 MATERIALS AND SUPPLIES	\$3,000.00	\$2,025.96	\$974.04	\$3,000.00	\$2,769.91	\$230.09	\$3,000.00	\$3,084.07	-\$84.07	\$3,000.00	\$3,000.00	\$3,000.00
1402	011 FUEL, ELECTRIC, WATER, GAS	\$33,250.00	\$30,527.73	\$2,722.27	\$38,000.00	\$34,471.36	\$3,528.64	\$33,250.00	\$36,816.76	-\$3,566.76	\$35,000.00	\$35,000.00	\$35,000.00
1402	021 TELEPHONE	\$4,375.00	\$2,947.57	\$1,427.43	\$12,000.00	\$4,337.02	\$7,662.98	\$4,375.00	\$3,948.51	\$426.49	\$4,500.00	\$4,500.00	\$4,500.00
1402	040 MAINTENANCE AND REPAIRS	\$8,750.00	\$5,868.21	\$2,881.79	\$10,000.00	\$4,332.83	\$5,667.17	\$8,750.00	\$7,523.41	\$1,226.59	\$7,875.00	\$7,875.00	\$7,875.00
1402	044 BOULEVARD LIGHTS	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$2,778.79	-\$2,478.79	\$300.00	\$300.00	\$300.00
1402	050 MAINTENANCE AGREEMENTS	\$4,500.00	\$2,400.00	\$2,100.00	\$2,500.00	\$3,300.00	-\$800.00	\$4,500.00	\$3,400.00	\$1,100.00	\$4,000.00	\$4,000.00	\$4,000.00
1402	060 MINOR EQUIPMENT & REPAIRS	\$500.00	\$402.51	\$97.49	\$600.00	\$157.39	\$442.61	\$500.00	\$479.75	\$20.25	\$500.00	\$500.00	\$500.00
1402	082 BUILDING & BUILDING IMPROVE.	\$30,000.00	\$8,671.77	\$21,328.23	\$40,000.00	\$21,931.69	\$18,068.31	\$30,000.00	\$16,182.83	\$13,817.17	\$20,000.00	\$20,000.00	\$20,000.00
1402	091 DOG KENNEL	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
1402	Totals	\$89,775.00	\$55,500.04	\$34,274.96	\$111,400.00	\$75,759.62	\$35,640.38	\$89,775.00	\$78,654.01	\$11,120.99	\$80,475.00	\$80,475.00	\$80,475.00

Account #	Description	2016			2017			2018			2019		
		Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Proposed
1416	001 SALARY OF CODE ENFORCE OFFIC	\$51,567.57	\$29,750.55	\$21,817.02	\$50,065.60	\$50,065.60	\$0.00	\$51,567.57	\$49,584.25	\$1,983.32	\$53,114.65	\$53,114.65	\$53,114.65
1416	002 RENTAL PROGRAM ADMINISTRATOR	\$35,606.69	\$20,578.24	\$15,028.45	\$34,569.60	\$34,478.20	\$91.40	\$35,606.69	\$34,351.28	\$1,255.41	\$37,377.89	\$37,377.89	\$37,377.89
1416	013 CODE TRAINING	\$750.00	\$455.00	\$295.00	\$550.00	\$805.00	-\$255.00	\$750.00	\$500.00	\$250.00	\$750.00	\$750.00	\$750.00
1416	020 CODE GENERAL EXPENSE	\$1,000.00	\$293.93	\$706.07	\$500.00	\$1,100.02	-\$600.02	\$1,000.00	\$433.87	\$566.13	\$750.00	\$750.00	\$750.00
1416	021 L & I PERMIT FEES	\$1,200.00	\$936.00	\$264.00	\$1,200.00	\$1,096.00	\$104.00	\$1,200.00	\$1,264.00	-\$64.00	\$1,300.00	\$1,300.00	\$1,300.00
1416	025 CLOTHING	\$200.00	\$0.00	\$200.00	\$200.00	\$36.00	\$164.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
1416	026 OFFICE SUPPLIES	\$800.00	\$143.92	\$656.08	\$500.00	\$678.21	-\$178.21	\$800.00	\$287.88	\$512.12	\$600.00	\$600.00	\$600.00
1416	027 TOOLS & ACCESSORIES	\$1,300.00	\$46.99	\$1,253.01	\$300.00	\$326.13	-\$26.13	\$1,300.00	\$341.87	\$958.13	\$500.00	\$500.00	\$500.00
1416	028 CODE BOOKS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$808.08	\$191.92	\$200.00	\$200.00	\$200.00
1416	029 CODE PHONES	\$2,000.00	\$1,316.54	\$683.46	\$0.00	\$1,972.03	-\$1,972.03	\$2,000.00	\$1,972.46	\$27.54	\$2,000.00	\$2,000.00	\$2,000.00
1416	040 RENTAL INSPECTION PROGRAM SUPPLIES	\$750.00	\$23.45	\$726.55	\$750.00	\$825.66	-\$75.66	\$750.00	\$73.45	\$676.55	\$750.00	\$750.00	\$750.00
1416	040 PURCHASE OF VEHICLES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800.00	-\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1416	085 VEHICLE REPAIR	\$0.00	\$1,881.17	-\$1,881.17	\$0.00	\$2,230.01	-\$2,230.01	\$0.00	\$2,470.07	-\$2,470.07	\$2,000.00	\$2,000.00	\$2,000.00
1416	086 COMMUNICATIONS	\$1,000.00	\$276.86	\$723.14	\$500.00	\$420.94	\$79.06	\$1,000.00	\$418.17	\$581.83	\$500.00	\$500.00	\$500.00
1416	087 ZONING BOARD EXPENSES	\$1,000.00	\$245.00	\$755.00	\$1,800.00	\$855.50	\$944.50	\$1,000.00	\$345.00	\$655.00	\$500.00	\$500.00	\$500.00
1416	088 PLANNING COMMISSION EXPENSES	\$100.00	\$0.00	\$100.00	\$100.00	\$25.00	\$75.00	\$100.00	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
1416	089 ZONING APPEALS BOARD	\$300.00	\$150.00	\$150.00	\$300.00	\$0.00	\$300.00	\$300.00	\$150.00	\$150.00	\$300.00	\$300.00	\$300.00
1416	090 ENGINEERING EXPENSES FOR PLANNING	\$1,500.00	\$29,734.49	-\$28,234.49	\$1,500.00	\$18,901.80	\$17,401.80	\$1,500.00	\$41,456.04	-\$39,956.04	\$5,000.00	\$5,000.00	\$5,000.00
1416	Totals	\$98,574.26	\$56,097.65	\$42,476.61	\$91,335.20	\$97,714.30	-\$6,379.10	\$98,574.26	\$93,200.38	\$5,373.88	\$100,942.54	\$100,942.54	\$100,942.54



Wilson Borough Proposed 2019 Budget

Account #	Description	2016			2017			2018			2019	
		Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Proposed	
1410 001	SALARY OF CHIEF - POLICE	\$91,424.00	\$54,705.12	\$36,718.88	\$95,680.40	\$94,764.80	\$915.60	\$91,424.00	\$89,321.12	\$2,102.88	\$92,700.00	
1410 002	WAGES OF SGT & CORPORAL	\$208,771.14	\$118,031.79	\$90,739.35	\$232,512.06	\$234,773.31	-\$2,261.25	\$208,771.14	\$179,782.31	\$28,988.83	\$332,172.05	
1410 003	WAGES OF PATROLMEN	\$500,687.15	\$276,243.14	\$224,444.01	\$480,838.82	\$435,441.39	\$45,397.43	\$500,687.15	\$502,325.69	-\$1,638.54	\$551,014.00	
1410 004	WAGES OF CROSSING GUARDS	\$50,400.00	\$21,930.00	\$28,470.00	\$50,400.00	\$45,200.00	\$5,200.00	\$50,400.00	\$35,100.00	\$15,300.00	\$45,300.00	
1410 005	WAGES OF PART-TIME POLICE	\$154,500.00	\$96,472.38	\$58,027.62	\$150,000.00	\$172,498.91	-\$22,498.91	\$154,500.00	\$169,040.91	-\$14,540.91	\$168,540.00	
1410 007	O.T.WAGES-SGT, CORP & PATROL	\$95,798.08	\$87,859.26	\$7,938.82	\$75,000.00	\$186,751.16	-\$111,751.16	\$95,798.08	\$141,964.73	-\$46,166.65	\$75,000.00	
1410 008	WAGES OF METER ATTENDANTS	\$13,000.00	\$6,186.65	\$6,813.35	\$15,000.00	\$11,249.96	\$3,750.04	\$13,000.00	\$10,615.68	\$2,384.32	\$13,000.00	
1410 009	WAGES OF POLICE CLERK	\$45,853.16	\$26,448.00	\$19,405.16	\$44,517.63	\$44,512.00	\$5.63	\$45,853.16	\$44,080.00	\$1,773.16	\$47,229.00	
1410 010	INVESTIGATOR	\$155,418.28	\$90,316.52	\$65,101.76	\$151,008.04	\$151,254.66	-\$246.62	\$155,418.28	\$151,847.06	\$3,571.22	\$160,081.00	
1410 011	CROSSING GD UNIFORMS & ACCES	\$300.00	\$204.00	\$96.00	\$200.00	\$0.00	\$200.00	\$300.00	\$204.00	\$96.00	\$300.00	
1410 012	UNIFORM ALLOWANCE	\$15,000.00	\$8,711.51	\$6,288.49	\$15,000.00	\$14,208.86	\$791.14	\$15,000.00	\$14,997.50	\$2.50	\$17,000.00	
1410 013	AMMUNITION	\$6,000.00	\$129.00	\$5,871.00	\$6,500.00	\$5,921.75	\$578.25	\$6,000.00	\$5,869.88	\$130.12	\$6,000.00	
1410 014	TRAINING FOR OFFICERS	\$10,000.00	\$6,670.25	\$3,329.75	\$10,000.00	\$10,739.23	-\$739.23	\$10,000.00	\$10,009.21	-\$9.21	\$11,000.00	
1410 016	BLOCK WATCH EXPENSES	\$1,500.00	\$1,000.76	\$499.24	\$1,500.00	\$1,499.48	\$0.52	\$1,500.00	\$1,384.85	\$115.15	\$1,500.00	
1410 017	POLICE DOG EXPENSES	\$7,500.00	\$4,957.92	\$2,542.08	\$7,500.00	\$6,178.17	\$1,321.83	\$7,500.00	\$7,329.38	\$170.62	\$8,500.00	
1410 018	COMPUTER SERVICE & SUPPLIES FOR POLICE	\$26,380.00	\$17,451.61	\$8,928.39	\$12,000.00	\$8,000.00	\$4,000.00	\$26,380.00	\$25,766.39	\$613.61	\$25,565.00	
1410 020	NEXTEL PHONES	\$3,000.00	\$1,408.72	\$1,591.28	\$3,000.00	\$2,362.28	\$637.72	\$3,000.00	\$2,037.92	\$962.08	\$1,920.00	
1410 021	CIVIL SERVICE COMM. EXPENSES	\$1,000.00	\$5,041.81	-\$4,041.81	\$1,000.00	\$2,663.58	\$636.42	\$3,300.00	\$3,008.50	\$291.50	\$3,300.00	
1410 022	POLICE GENERAL EXPENSE	\$3,300.00	\$1,493.34	\$1,806.66	\$3,300.00	\$67.98	\$182.02	\$3,300.00	\$5,932.49	-\$4,932.49	\$5,000.00	
1410 023	METER ATTENDANTS CLOTHING ALLOWANCE	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$250.00	\$33.31	\$216.69	\$250.00	
1410 024	PHONES	\$6,100.00	\$4,056.77	\$2,043.23	\$0.00	\$6,076.58	-\$6,076.58	\$6,100.00	\$6,077.98	\$22.02	\$6,100.00	
1410 025	LITIGATION	\$0.00	\$1,349.25	-\$1,349.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,349.25	-\$1,349.25	\$0.00	
1410 031	DRUG ENFORCEMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	
1410 047	PARKING METER TICKET EXPENSES	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,505.69	-\$5.69	\$2,500.00	\$2,495.64	\$4.36	\$2,500.00	
1410 050	BODY CAMERAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	
1410 060	MINOR EQUIPMENT PUR. & REPLA	\$16,000.00	\$7,145.35	\$8,854.65	\$16,000.00	\$14,739.68	\$1,260.32	\$16,000.00	\$15,696.15	\$303.85	\$17,800.00	
1410 061	METRO/ALERT SERVICE CONTRACT	\$6,362.00	\$6,362.00	\$0.00	\$6,206.00	\$6,202.00	\$4.00	\$6,362.00	\$6,362.00	\$0.00	\$6,616.00	
1410 063	EXTRADITION EXPENSE	\$1,000.00	\$18.45	\$981.55	\$1,000.00	\$1,651.90	-\$651.90	\$1,000.00	\$18.45	\$981.55	\$1,000.00	
1410 044	VEHICLE MAINTENANCE & REPAIR	\$14,000.00	\$7,754.50	\$6,245.50	\$16,000.00	\$13,996.06	\$2,003.94	\$14,000.00	\$12,647.82	\$1,352.18	\$14,000.00	
1410	Totals	\$1,437,043.81	\$851,948.10	\$585,095.71	\$1,398,412.95	\$1,485,515.03	-\$87,102.08	\$1,437,043.81	\$1,445,298.22	-\$8,254.41	\$1,625,387.05	



Wilson Borough Proposed 2019 Budget

Account #	Description	2016			2017			2018			2019		
		Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Proposed
1411	001 SALARY OF CHIEF - FIRE	\$85,977.00	\$49,602.15	\$36,374.85	\$83,472.00	\$85,117.35	-\$1,645.35	\$85,977.00	\$82,670.25	\$3,306.75	\$85,977.00	\$85,977.00	\$85,977.00
1413	002 WAGES OF CAPTAIN & LT.	\$69,483.85	\$5,749.02	\$63,734.83	\$134,920.00	\$69,336.48	\$65,583.52	\$69,483.85	\$5,749.02	\$63,734.83	\$71,056.55	\$71,056.55	\$71,056.55
1413	003 WAGES OF FIREFIGHTERS	\$314,447.81	\$228,161.67	\$86,286.14	\$248,360.00	\$309,900.57	-\$61,540.57	\$314,447.81	\$387,317.17	-\$72,869.36	\$303,949.21	\$303,949.21	\$303,949.21
1413	004 WAGES OF EXTRA FIREFIGHTERS	\$131,885.32	\$75,848.84	\$56,036.48	\$128,044.00	\$177,932.91	-\$49,888.91	\$131,885.32	\$125,719.29	\$6,166.03	\$161,072.28	\$161,072.28	\$161,072.28
1413	007 O.T. WAGES-CAPT., LT., & FF	\$40,000.00	\$32,077.02	\$7,922.98	\$43,000.00	\$25,533.66	\$17,466.34	\$40,000.00	\$52,397.98	-\$12,397.98	\$43,000.00	\$43,000.00	\$43,000.00
1413	010 MATERIALS	\$600.00	\$99.75	\$500.25	\$600.00	\$345.07	\$254.93	\$600.00	\$577.65	\$22.35	\$600.00	\$600.00	\$600.00
1413	011 CHEMICALS	\$250.00	\$238.43	\$11.57	\$250.00	\$137.62	\$112.38	\$250.00	\$321.87	-\$71.87	\$250.00	\$250.00	\$250.00
1413	012 UNIFORMS	\$5,500.00	\$2,138.00	\$3,362.00	\$5,200.00	\$3,644.90	\$1,555.10	\$5,500.00	\$5,354.00	\$146.00	\$5,500.00	\$5,500.00	\$5,500.00
1413	013 TRAINING FOR FIRE PERSONNEL	\$6,500.00	\$1,237.59	\$5,262.41	\$6,000.00	\$2,334.68	\$3,665.32	\$6,500.00	\$1,483.93	\$5,016.07	\$4,000.00	\$4,000.00	\$4,000.00
1413	014 HYDRANT & WATER SERVICE	\$25,000.00	\$18,830.70	\$6,169.30	\$25,000.00	\$24,696.00	\$304.00	\$25,000.00	\$25,067.70	-\$67.70	\$25,000.00	\$25,000.00	\$25,000.00
1413	015 CODE SUPPLIES	\$500.00	\$320.00	\$180.00	\$500.00	\$170.00	\$330.00	\$500.00	\$365.00	\$135.00	\$1,000.00	\$1,000.00	\$1,000.00
1413	016 PHONES FOR FIRE DEPARTMENT	\$3,000.00	\$1,858.59	\$1,141.41	\$0.00	\$2,784.01	-\$2,784.01	\$3,000.00	\$2,746.29	\$253.71	\$3,000.00	\$3,000.00	\$3,000.00
1413	020 GENERAL EXPENSE FOR FIRE DEPARTMENT	\$5,250.00	\$3,039.05	\$2,210.95	\$5,000.00	\$4,554.75	\$445.25	\$5,250.00	\$5,146.71	\$103.29	\$5,250.00	\$5,250.00	\$5,250.00
1413	021 CIVIL SERVICE COMM. EXPENSES	\$1,000.00	\$5,041.81	-\$4,041.81	\$1,000.00	\$10,755.60	-\$9,755.60	\$1,000.00	\$5,932.49	-\$4,932.49	\$5,000.00	\$5,000.00	\$5,000.00
1413	030 COMMUNICATION EXPENSES	\$500.00	\$372.67	\$127.33	\$500.00	\$616.79	-\$116.79	\$500.00	\$381.05	\$118.95	\$500.00	\$500.00	\$500.00
1413	050 HOSE & COUPLINGS	\$200.00	\$17.76	\$182.24	\$200.00	\$0.00	\$200.00	\$200.00	\$17.76	\$182.24	\$200.00	\$200.00	\$200.00
1413	060 MINOR EQUIPMENT REPAIR & REP	\$8,000.00	\$1,683.49	\$6,316.51	\$7,500.00	\$6,133.53	\$1,366.47	\$8,000.00	\$5,898.93	\$2,101.07	\$8,000.00	\$8,000.00	\$8,000.00
1413	083 NEW EQUIPMENT	\$6,250.00	\$2,417.00	\$3,833.00	\$6,000.00	\$6,431.99	-\$431.99	\$6,250.00	\$5,787.00	\$463.00	\$7,000.00	\$7,000.00	\$7,000.00
1413	086 STATE FIRE COMM GRANT	\$15,000.00	\$13,465.37	\$1,534.63	\$15,000.00	\$14,153.16	\$846.84	\$15,000.00	\$13,494.00	\$1,506.00	\$15,000.00	\$15,000.00	\$15,000.00
1413	087 GAMING GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$24,630.00	-\$24,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1414	088 MONROE LOCAL SHARE GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$50,004.00	-\$50,004.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1414	044 FIRE VEHICLE MAINTENANCE & REPAIR	\$25,000.00	\$9,064.02	\$15,935.98	\$25,000.00	\$20,782.07	\$4,217.93	25000	15122.19	\$9,877.81	\$30,000.00	\$30,000.00	\$30,000.00
1414	089 GEORGIA PACIFIC GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1411-1414	Totals	\$719,343.98	\$442,198.91	\$277,145.07	\$710,546.00	\$819,213.07	-\$108,667.07	\$719,343.98	\$726,428.09	-\$7,084.11	\$745,355.04	\$745,355.04	\$745,355.04

Account #	Description	2016			2017			2018			2019		
		Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Proposed
1417	001 SALARY OF DIRECTOR EMERGENCY MNGT	\$700.00	\$403.80	\$296.20	\$1,300.00	\$1,300.00	\$0.00	\$700.00	\$673.00	\$27.00	\$700.00	\$700.00	\$700.00
1417	002 DEPUTY DIRECTOR EMERGENCY MGMT	\$600.00	\$346.20	\$253.80	\$0.00	\$0.00	\$0.00	\$600.00	\$577.00	\$23.00	\$600.00	\$600.00	\$600.00
1420	000 SALARY OF HEALTH OFFICER	\$4,099.44	\$2,365.05	\$1,734.39	\$3,980.04	\$3,980.08	-\$0.04	\$4,099.44	\$3,941.75	\$157.69	\$4,222.40	\$4,222.40	\$4,222.40
1420	001 ANIMAL CONTROL EXPENSES	\$500.00	\$254.47	\$245.53	\$500.00	\$672.78	-\$172.78	\$500.00	\$254.47	\$245.53	\$500.00	\$500.00	\$500.00
1420	002 SALARY OF ANIMAL CONTROL OFFICER	\$3,514.26	\$2,027.40	\$1,486.86	\$3,411.90	\$3,411.98	-\$0.08	\$3,514.26	\$2,568.04	\$946.22	\$5,922.00	\$5,922.00	\$5,922.00
1420	006 NEWPORT ALLIANCE	\$750.00	\$371.06	\$378.94	\$500.00	\$1,166.38	-\$666.38	\$750.00	\$567.56	\$182.44	\$750.00	\$750.00	\$750.00
1421	007 VALLEY HEALTH NETWORK	\$0.00	\$0.00	\$0.00	\$300.00	\$82.00	\$218.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1425	090 SPCA FEES	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1425	030 COLLECTION AND DISPOSAL	\$713,225.00	\$535,450.90	\$177,774.10	\$713,225.00	\$712,287.00	\$938.00	\$713,225.00	\$713,454.70	-\$229.70	\$714,000.00	\$714,000.00	\$714,000.00
1425	041 RECYCLING LABELS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$871.60	-\$871.60	\$1,000.00	\$954.00	\$46.00	\$1,000.00	\$1,000.00	\$1,000.00
1417-1425	Totals	\$724,388.70	\$541,218.88	\$183,169.82	\$723,516.94	\$723,771.82	-\$254.88	\$724,388.70	\$722,990.52	\$1,398.18	\$727,694.40	\$727,694.40	\$727,694.40



Wilson Borough Proposed 2019 Budget

Account #	Description	2016			2017			2018			2019	
		Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Proposed	
1430	Public Works											
1430	001 SALARY OF DIRECTOR OF PUBLIC WORKS	\$68,392.55	\$45,084.00	\$23,308.55	\$75,156.64	\$65,883.05	\$9,273.59	\$68,392.55	\$65,822.64	\$2,569.91	\$71,107.40	
1430	002 WAGES	\$191,659.09	\$124,654.08	\$67,005.01	\$202,717.00	\$181,828.64	\$20,888.36	\$191,659.09	\$182,375.04	\$9,284.05	\$197,433.60	
1430	003 OVERTIME WAGES	\$40,000.00	\$30,101.60	\$9,898.40	\$40,000.00	\$29,065.94	\$10,934.06	\$40,000.00	\$38,544.76	\$1,455.24	\$40,000.00	
1430	004 PARTTIME WAGES-SUMMER	\$9,000.00	\$3,774.96	\$5,225.04	\$9,000.00	\$10,793.60	-\$1,793.60	\$9,000.00	\$9,952.61	-\$952.61	\$8,000.00	
1430	012 CLOTHING ALLOWANCE	\$6,125.00	\$1,777.26	\$4,347.74	\$5,400.00	\$4,161.43	\$1,238.57	\$6,125.00	\$5,715.62	\$409.38	\$5,250.00	
1430	013 TRAINING FOR PUBLIC WORKS PERSONNEL	\$500.00	\$0.00	\$500.00	\$500.00	\$100.00	\$400.00	\$500.00	\$100.00	\$400.00	\$500.00	
1430	020 GENERAL EXPENSE PUBLIC WORKS	\$1,750.00	\$2,251.25	-\$501.25	\$2,000.00	\$2,481.90	-\$481.90	\$1,750.00	\$2,565.97	-\$815.97	\$2,625.00	
1430	050 WAGES-MECHANIC	\$48,889.57	\$32,232.00	\$16,657.57	\$54,246.40	\$47,465.60	\$6,780.80	\$48,889.57	\$48,348.00	\$541.57	\$50,359.40	
1430	051 GASOLINE AND OIL PUBLIC WORKS	\$43,750.00	\$30,115.95	\$13,634.05	\$50,000.00	\$44,810.91	\$5,189.09	\$43,750.00	\$38,002.60	\$5,747.40	\$38,500.00	
1430	052 VEH.OP.EXP.-MATERIALS & SUPP	\$10,500.00	\$8,020.82	\$2,479.18	\$12,000.00	\$10,868.90	\$1,131.10	\$10,500.00	\$12,655.65	-\$2,155.65	\$10,500.00	
1430	053 PUBLIC WORKS MATERIALS & SUPPLIES	\$10,500.00	\$8,775.44	\$1,724.56	\$12,000.00	\$11,893.97	\$106.03	\$10,500.00	\$12,904.33	-\$2,404.33	\$10,500.00	
1430	054 GRAFFITI REMOVAL SUPPLIES	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
1430	060 MINOR EQUIP. PUR. OR REPL.	\$2,000.00	\$1,311.25	\$688.75	\$2,000.00	\$1,064.96	\$935.04	\$2,000.00	\$1,975.26	\$24.74	\$2,000.00	
1430	081 PURCHASE OF MAJOR EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,022.25	-\$22.25	\$1,000.00	
1430	082 COMMUNICATIONS PUBLIC WORKS	\$2,887.50	\$2,156.93	\$730.57	\$3,300.00	\$2,958.86	\$341.14	\$2,887.50	\$2,864.72	\$22.78	\$2,835.00	
1430	083 RENTAL OF MAJOR EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	
1430	084 LEASE/PURCHASE EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$996.97	\$3.03	\$0.00	
1430	085 DISPOSAL/ SWEEPERS & DUMPSTERS	\$10,000.00	\$40.00	\$9,960.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$1,438.50	\$8,561.50	\$8,000.00	
1430	087 LEAF LOADER GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00	
1431	010 WEED,GRASS,CUTTING,ETC.	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$5,455.00	-\$2,955.00	\$2,500.00	\$4,885.00	-\$2,385.00	\$0.00	
1432	000 SNOW & ICE REMOVAL	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	
1434	000 STREET LIGHTING	\$44,000.00	\$30,877.82	\$13,122.18	\$39,000.00	\$44,399.55	-\$5,399.55	\$44,000.00	\$45,255.69	-\$1,255.69	\$41,000.00	
1438	003 REPAIRS TO STORM SEWERS, ETC	\$2,000.00	\$2,675.00	-\$675.00	\$2,000.00	\$1,986.61	\$13.39	\$2,000.00	\$2,675.00	-\$675.00	\$4,000.00	
1438	004 SAND, STONE, CEMENT & MARKINGS	\$16,000.00	\$6,500.39	\$9,499.61	\$16,000.00	\$15,912.86	\$87.14	\$16,000.00	\$14,104.61	\$1,895.39	\$15,000.00	
1438	007 STREETS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,626.69	-\$54,626.69	\$0.00	
1438	008 FRONT STREET	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$79,800.00	-\$49,800.00	\$0.00	
1439	081 CONSTRUCTION & REBLDG. STREE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
1439	081 LEHIGH DRIVE CULVERT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00	
1440	040 MAINT. & REPAIRS TO LIBRARY	\$1,000.00	\$942.00	\$58.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,152.00	-\$152.00	\$1,900.00	
1440	090 CONTRIBUTION TO LIBRARY	\$67,500.00	\$45,000.00	\$22,500.00	\$64,000.00	\$64,000.00	\$0.00	\$67,500.00	\$67,500.00	\$0.00	\$70,000.00	
1445	000 PARKING METER PARTS	\$3,500.00	\$1,021.35	\$2,478.65	\$3,500.00	\$1,318.52	\$2,181.48	\$3,500.00	\$1,261.83	\$2,238.17	\$3,500.00	
1430-1445	Totals	\$616,953.71	\$377,312.10	\$239,641.61	\$598,820.04	\$547,450.30	\$52,369.74	\$616,953.71	\$696,545.74	-\$79,592.03	\$867,510.40	



Wilson Borough Proposed 2019 Budget

1450-1455		Parks and Rec			2016			2017			2018			2019	
Account #	Description	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Proposed	
1450	091 CONTR. TO JOINT REC. PROGRAM	\$12,500.00	\$0.00	\$12,500.00	\$10,000.00	\$10,000.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	
1450	092 JEFFERY FIELD	\$10,500.00	\$9,240.57	\$1,259.43	\$500.00	\$444.93	\$55.07	\$10,500.00	\$9,373.17	\$1,126.83	\$10,500.00	\$9,373.17	\$1,126.83	\$10,500.00	
1450	094 FISK FIELD	\$12,000.00	\$13,511.47	-\$1,511.47	\$12,000.00	\$11,776.96	\$223.04	\$12,000.00	\$18,564.45	-\$6,564.45	\$12,000.00	\$18,564.45	-\$6,564.45	\$10,000.00	
1450	096 SR BINGO DONATION	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	
1450	097 AVONA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119.97	-\$119.97	\$0.00	\$119.97	-\$119.97	\$2,500.00	
1451	000 WAGES - PARKS	\$128,880.04	\$85,316.54	\$43,563.50	\$122,699.20	\$107,975.80	\$14,723.40	\$128,880.04	\$129,748.24	-\$868.20	\$128,880.04	\$129,748.24	-\$868.20	\$136,645.60	
1451	010 MATERIALS & SUPPLIES PARKS	\$16,000.00	\$16,433.07	-\$433.07	\$16,000.00	\$15,823.75	\$176.25	\$16,000.00	\$16,817.66	-\$817.66	\$16,000.00	\$16,817.66	-\$817.66	\$20,000.00	
1451	011 ELECTRICITY, TELEPHONE, WATE	\$4,200.00	\$1,941.18	\$2,258.82	\$4,200.00	\$3,366.70	\$833.30	\$4,200.00	\$2,777.71	\$1,422.29	\$4,200.00	\$2,777.71	\$1,422.29	\$3,000.00	
1451	012 TRAINING FOR PARKS AND POOL	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$243.52	\$256.48	\$500.00	\$243.52	\$256.48	\$500.00	
1451	024 MUSIC	\$5,500.00	\$3,047.18	\$2,452.82	\$5,500.00	\$4,765.35	\$734.65	\$5,500.00	\$3,845.18	\$1,654.82	\$5,500.00	\$3,845.18	\$1,654.82	\$5,500.00	
1451	040 MAINT. & REPAIRS TO PROPERTY	\$5,000.00	\$4,655.58	\$344.42	\$5,000.00	\$5,426.96	-\$426.96	\$5,000.00	\$5,981.24	-\$981.24	\$5,000.00	\$5,981.24	-\$981.24	\$5,000.00	
1451	060 MINOR EQUIPMENT	\$3,500.00	\$1,336.40	\$2,163.60	\$3,500.00	\$3,609.30	-\$109.30	\$3,500.00	\$3,394.85	\$105.15	\$3,500.00	\$3,394.85	\$105.15	\$3,500.00	
1451	086 SAND VBALLCOURT/PLAYGROUND MULCH	\$4,000.00	\$1,044.00	\$2,956.00	\$4,000.00	\$3,787.24	\$212.76	\$4,000.00	\$3,730.50	\$269.50	\$4,000.00	\$3,730.50	\$269.50	\$4,000.00	
1451	000 POOL SALARIES	\$14,500.00	\$450.00	\$14,050.00	\$13,000.00	\$14,507.73	-\$1,507.73	\$14,500.00	\$450.00	\$14,050.00	\$14,500.00	\$450.00	\$14,050.00	\$0.00	
1451	002 MAINTENANCE & REPAIRS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$700.90	\$299.10	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
1453	003 WAGES - GUARDS	\$26,000.00	\$0.00	\$26,000.00	\$22,000.00	\$25,986.39	-\$3,986.39	\$26,000.00	\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	
1453	004 WAGES - TICKETS & CLEANING	\$6,500.00	\$0.00	\$6,500.00	\$5,000.00	\$6,195.36	-\$1,195.36	\$6,500.00	\$0.00	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	
1453	010 MATERIALS AND SUPPLIES - PARKS	\$6,500.00	\$4,842.17	\$1,657.83	\$6,500.00	\$6,768.71	-\$268.71	\$6,500.00	\$4,842.17	\$1,657.83	\$6,500.00	\$4,842.17	\$1,657.83	\$3,500.00	
1453	011 ELECTRIC - PARKS	\$11,000.00	\$2,451.71	\$8,548.29	\$13,000.00	\$9,831.65	\$3,168.35	\$11,000.00	\$3,300.71	\$7,699.29	\$11,000.00	\$3,300.71	\$7,699.29	\$3,500.00	
1453	013 CHEMICALS - PARKS	\$13,000.00	\$974.92	\$12,025.08	\$13,000.00	\$15,203.91	-\$2,203.91	\$13,000.00	\$974.92	\$12,025.08	\$13,000.00	\$974.92	\$12,025.08	\$0.00	
1453	016 PROFESSIONAL SERVICES	\$1,000.00	\$806.00	\$194.00	\$1,000.00	\$979.00	\$21.00	\$1,000.00	\$994.00	\$6.00	\$1,000.00	\$994.00	\$6.00	\$0.00	
1453	017 GENERAL EXPENSE - PARKS	\$2,000.00	\$758.60	\$1,241.40	\$2,000.00	\$2,216.17	-\$216.17	\$2,000.00	\$826.60	\$1,173.40	\$2,000.00	\$826.60	\$1,173.40	\$0.00	
1453	018 TRAINING - PARKS	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
1453	040 MAINTENANCE & REPAIR TO POOL	\$10,000.00	\$4,952.06	\$5,047.94	\$10,000.00	\$16,182.70	-\$6,182.70	\$10,000.00	\$4,952.06	\$5,047.94	\$10,000.00	\$4,952.06	\$5,047.94	\$0.00	
1453	084 2018 FEASIBILITY STUDY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,546.88	-\$5,546.88	\$0.00	\$5,546.88	-\$5,546.88	\$3,500.00	
1453	086 POOL RENOVATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$235.21	-\$235.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
1453	087 POOL EQUIPMENT	\$5,000.00	\$4,726.73	\$273.27	\$10,000.00	\$10,021.20	-\$21.20	\$5,000.00	\$4,726.73	\$273.27	\$5,000.00	\$4,726.73	\$273.27	\$0.00	
1453	000 SHADE TREES & OTHER PLANTS	\$12,000.00	\$12,636.30	-\$636.30	\$16,000.00	\$11,611.02	\$4,388.98	\$12,000.00	\$12,671.30	-\$671.30	\$12,000.00	\$12,671.30	-\$671.30	\$12,000.00	
1454	000 COMMUNITY CENTER JANITOR	\$500.00	\$0.00	\$500.00	\$1,000.00	\$736.01	\$263.99	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	
1455	001 COMMUNITY CENTER OPEN & CLOSE	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$837.50	\$662.50	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	
1455	002 MATERIALS & SUPPLIES - REC	\$2,500.00	\$1,280.65	\$1,219.35	\$3,000.00	\$1,814.33	\$1,185.67	\$2,500.00	\$1,602.81	\$897.19	\$2,500.00	\$1,602.81	\$897.19	\$2,000.00	
1455	003 UTILITIES	\$11,000.00	\$7,356.85	\$3,643.15	\$10,000.00	\$10,069.67	-\$69.67	\$11,000.00	\$9,807.20	\$1,192.80	\$11,000.00	\$9,807.20	\$1,192.80	\$11,000.00	
1455	004 MAINTENANCE & EQUIPMENT - REC	\$1,500.00	\$384.59	\$1,115.41	\$1,500.00	\$1,929.51	-\$429.51	\$1,500.00	\$445.52	\$1,054.48	\$1,500.00	\$445.52	\$1,054.48	\$1,500.00	
1455	001 CIVIL CELEBRATIONS	\$250.00	\$0.00	\$250.00	\$250.00	\$97.49	\$152.51	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	
1445-1455	Totals	\$329,330.04	\$178,646.57	\$150,683.47	\$314,649.20	\$303,401.45	\$11,247.75	\$329,330.04	\$258,737.39	\$70,592.65	\$329,330.04	\$258,737.39	\$70,592.65	\$267,500.00	



Wilson Borough Proposed 2019 Budget

Account #	Description	2016			2017			2018			2019	
		Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Proposed	
1457	000 EMPLOYER F.I.C.A. TAXES	\$159,000.00	\$90,077.33	\$68,922.67	\$155,000.00	\$154,916.66	\$83.34	\$159,000.00	\$149,961.25	\$9,038.75	\$160,000.00	
1470	001 NON-UNIFORMED EMPL. RET. FUN	\$34,000.00	\$0.00	\$34,000.00	\$30,000.00	\$30,413.10	-\$413.10	\$34,000.00	\$33,857.00	\$143.00	\$29,700.00	
1470	002 RELIANCE STANDARD	\$6,500.00	\$4,885.66	\$1,614.34	\$6,500.00	\$6,514.28	-\$14.28	\$6,500.00	\$7,057.07	-\$557.07	\$7,750.00	
1470	004 EMPLOYEES HEALTH INSURANCE	\$1,084,000.00	\$712,926.40	\$371,073.60	\$1,077,102.00	\$985,546.67	\$91,555.33	\$1,084,000.00	\$923,983.41	\$160,016.59	\$1,044,000.00	
1470	005 POLICE PENSION EXPENSES	\$55,000.00	\$625.00	\$54,375.00	\$88,000.00	\$93,134.31	-\$5,134.31	\$55,000.00	\$58,033.00	-\$3,033.00	\$53,160.00	
1470	006 CONTR. TO FIREMEN'S PEN. FUN	\$23,000.00	\$0.00	\$23,000.00	\$30,500.00	\$30,805.10	-\$305.10	\$23,000.00	\$22,524.00	\$476.00	\$21,200.00	
1470	007 AFLAC	\$17,500.00	\$11,827.80	\$5,672.20	\$16,500.00	\$17,098.94	-\$598.94	\$17,500.00	\$15,862.58	\$1,637.42	\$17,750.00	
1470	009 LONGEVITY - HOURLY EMPLOYEES	\$45,000.00	\$21,074.46	\$23,925.54	\$43,000.00	\$40,717.84	\$2,282.16	\$45,000.00	\$41,468.64	\$3,531.36	\$50,000.00	
1470	010 UNEMPLOYMENT COMPENSATION	\$25,000.00	\$15,389.33	\$9,610.67	\$25,000.00	\$25,447.24	-\$447.24	\$25,000.00	\$17,120.23	\$7,879.77	\$25,000.00	
1470	012 SICK DAY BUYBACK	\$5,000.00	\$4,169.44	\$830.56	\$5,000.00	\$4,849.78	\$150.22	\$5,000.00	\$4,169.44	\$830.56	\$5,000.00	
1471	001 WORKMEN'S COMPENSATION	\$140,000.00	\$75,606.62	\$64,393.38	\$160,000.00	\$150,358.50	\$9,641.50	\$140,000.00	\$149,233.50	-\$9,233.50	\$145,500.00	
1471	003 OTHER INSURANCE	\$95,000.00	\$88,646.88	\$6,353.12	\$93,000.00	\$93,135.28	-\$135.28	\$95,000.00	\$88,646.88	\$6,353.12	\$90,000.00	
1471	000 REFUNDS OF LST	\$1,000.00	\$92.00	\$908.00	\$200.00	\$963.33	-\$763.33	\$1,000.00	\$92.00	\$908.00	\$500.00	
1473	001 REFUNDS OF RECEIPTS	\$1,000.00	\$2,910.77	-\$1,910.77	\$500.00	\$2,544.27	-\$2,044.27	\$1,000.00	\$16,944.37	-\$15,944.37	\$2,000.00	
1473	002 REFUND OF REAL ESTATE TAXES	\$0.00	\$0.00	\$0.00	\$0.00	\$194.25	-\$194.25	\$0.00	\$0.00	\$0.00	\$1,000.00	
1481	015 WASH LST	\$15,000.00	\$6,827.08	\$8,172.92	\$15,000.00	\$14,653.32	\$346.68	\$15,000.00	\$10,098.20	\$4,901.80	\$11,000.00	
1481	020 WASH BPT	\$288,000.00	\$206,784.20	\$81,215.80	\$262,000.00	\$281,049.45	-\$19,049.45	\$288,000.00	\$212,734.88	\$75,265.12	\$213,000.00	
1481	040 FIREMEN'S RELIEF ASSOC	\$10,500.00	\$0.00	\$10,500.00	\$11,500.00	\$10,252.37	\$1,247.63	\$10,500.00	\$9,343.94	\$1,156.06	\$10,000.00	
1457-1481	Totals	\$2,004,500.00	\$1,241,842.97	\$762,657.03	\$2,018,802.00	\$1,942,594.69	\$76,207.31	\$2,004,500.00	\$1,761,130.39	\$243,369.61	\$1,886,560.00	



Wilson Borough Proposed 2019 Budget

