



Wilson Borough Proposed 2019 Budget

1413		Fire		2016			2017			2018			2019
Account #	Description	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	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		
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		
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		
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		
1413	007 O.T. WAGES-CAPT., LT., & F.F	\$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		
1413	010 MATERIALS	\$600.00	\$99.75	\$500.25	\$600.00	\$345.07	\$254.93	\$600.00	\$577.65	\$22.35	\$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		
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		
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		
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		
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		
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		
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		
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		
1413	030 COMMUNICATION EXPENSES	\$500.00	\$372.67	\$127.33	\$500.00	\$616.79	-\$116.79	\$500.00	\$381.05	\$118.95	\$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		
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		
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		
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		
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		
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		
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		
1414	089 GEORGIA PACIFIC GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00		
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		

1417-1425		Engineering and Emergency Management		2016			2017			2018			2019
Account #	Description	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	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		
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		
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		
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		
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		
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		
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		
1425	090 SPCA FEES	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$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		
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		
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		