



Wilson Borough Proposed 2019 Budget

1430 Public Works		2016			2017			2018			2019
Account #	Description	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	Proposed
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 PUBIC 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	\$599,820.04	\$547,450.30	\$52,369.74	\$616,953.71	\$696,545.74	-\$79,592.03	\$867,510.40