



# 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	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
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
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	\$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
1450	097 AVONA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$3,000.00
1451	013 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
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
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
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
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
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	\$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	\$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	\$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	\$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	\$0.00
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	\$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	\$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	\$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	\$0.00
1453	018 TRAINING - PARKS	\$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	\$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	\$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
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	\$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
1454	000 COMMUNITY CENTER JANITOR	\$500.00	\$0.00	\$500.00	\$1,000.00	\$736.01	\$263.99	\$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	\$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	\$2,000.00
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
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
1455	001 CIVIL CELEBRATIONS	\$250.00	\$0.00	\$250.00	\$250.00	\$97.49	\$152.51	\$250.00	\$0.00	\$250.00	\$250.00
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	\$26,750.00