



Wilson Borough Proposed 2019 Budget

1401 Tax Collector		2016			2017			2018			2019
Account #	Description	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	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
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
1401	003 PHONE	\$650.00	\$427.19	\$222.81	\$0.00	\$639.92	-\$639.92	\$650.00	\$640.07	\$9.93	\$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	\$1,100.00
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

1402 Building Maintenance		2016			2017			2018			2019
Account #	Description	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	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	\$4,800.00
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
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
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
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
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
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
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
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
1402	091 DOG KENNEL	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	\$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

1416 Code Enforcement		2016			2017			2018			2019
Account #	Description	Budget	Actual	Different	Budget	Actual	Different	Budget	Actual	Different	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
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
1416	013 CODE TRAINING	\$750.00	\$455.00	\$295.00	\$550.00	\$805.00	-\$255.00	\$750.00	\$500.00	\$250.00	\$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
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
1416	025 CLOTHING	\$200.00	\$0.00	\$200.00	\$200.00	\$36.00	\$164.00	\$200.00	\$200.00	\$0.00	\$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
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
1417	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
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
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
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
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
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
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
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
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
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
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