

2017 Princeton Municipal Budget: Appropriations

	<b>2016</b>	<b>2016</b>	<b>2017</b>
<b>APPROPRIATIONS</b>	<b>Budgeted</b>	<b>Expended</b>	<b>Budgeted</b>
<b>GENERAL GOVERNMENT</b>			
Mayor & Council			
Salaries and Wages	80,000.00	80,000.00	80,000.00
Other Expenses	22,150.00	9,527.55	22,150.00
Administrative and Executive			
Salaries and Wages	214,966.00	187,412.00	279,914.00
Other Expenses	1,480,600.00	255,308.17	1,504,249.00
Hazardous Bus Routing			
Other Expenses	213,000.00	170,061.00	213,000.00
Municipal Clerk			
Salaries and Wages	313,814.00	313,815.00	327,185.00
Other Expenses	43,500.00	23,842.74	43,500.00
Human Resources (Personnel)			
Other Expenses	279,725.00	202,256.64	259,725.00
Elections			
Salaries and Wages	4,500.00	4,500.00	6,000.00
Other Expenses	15,700.00	12,329.30	15,700.00
Information Technology			
Salaries and Wages	297,404.00	301,183.00	307,076.00
Other Expenses	517,042.00	405,137.37	522,042.00
Call Center			
Salaries and Wages	132,140.00	132,140.00	73,178.00
Other Expenses	16,700.00	7,891.10	13,600.00
Financial Administration			
Salaries and Wages	668,574.00	618,567.00	597,656.00
Miscellaneous Other Expenses	30,350.00	15,397.69	30,350.00
Audit	50,000.00	0.00	51,000.00
Assessment of Taxes			
Salaries and Wages	162,596.00	162,596.00	165,848.00
Other Expenses	84,000.00	48,676.26	84,000.00
Collection of Taxes			
Salaries and Wages	164,507.00	139,503.00	125,564.00
Other Expenses	14,725.00	6,940.20	14,725.00
Consolidation Commission			
Salaries and Wages	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00
Legal Services and Costs			
Salaries and Wages	0.00	0.00	0.00
Other Expenses	439,500.00	281,426.05	460,000.00
Municipal Prosecutor			
Other Expenses	70,000.00	52,500.00	70,000.00
Engineering Services and Costs			
Salaries and Wages	983,263.00	957,726.00	957,043.00
Other Expenses	48,000.00	32,221.63	48,000.00
Legal Services			
Defense of Tax Appeals	30,000.00	22,705.56	30,000.00
Municipal Court			
Salaries and Wages	344,961.00	344,962.00	351,711.00
Other Expenses	27,780.00	16,648.06	27,780.00
Public Defender			
Other Expenses	57,500.00	57,500.00	37,500.00
Public Buildings and Grounds			

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Salaries and Wages	607,194.00	607,194.00	610,131.00
Other Expenses	481,550.00	358,041.11	481,050.00
Municipal Land Use Law			
Planning Board			
Salaries and Wages	232,991.00	232,989.00	313,001.00
Other Expenses	78,200.00	14,179.11	208,200.00
Environmental Commission			
Salaries and Wages	3,600.00	3,600.00	3,600.00
Other Expenses	3,000.00	1,144.93	3,000.00
Shade Tree Commission			
Salaries and Wages	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00
Zoning Board			
Salaries and Wages	221,788.00	221,788.00	141,494.00
Other Expenses	24,800.00	13,294.01	24,800.00
Sustainable Princeton			
Other Expenses	30,000.00	12,470.00	30,000.00
Historic Sites Office			
Salaries and Wages	2,000.00	2,000.00	2,000.00
Other Expenses	31,035.00	7,853.98	31,035.00
Insurance			
Liability Insurance	741,891.00	733,391.09	801,454.00
Workers Compensation Insurance	443,700.00	381,154.00	402,097.00
Employee Group Insurance	4,601,476.00	4,260,922.75	4,800,000.00
<b>PUBLIC SAFETY</b>			
Fire			
Salaries and Wages	10,000.00	10,000.00	10,000.00
Other Expenses			
Fire Hydrant Service	675,000.00	598,825.92	675,000.00
Miscellaneous Other Expenses	286,850.00	226,589.51	286,850.00
Fire Facilities	126,500.00	80,071.55	126,500.00
LOSAP Alternative	45,000.00	20,194.00	45,000.00
Police			
Salaries and Wages	7,006,025.00	6,996,252.00	7,158,581.00
Other Expenses	357,966.00	301,183.85	325,496.00
Police Dispatch 911			
Salaries and Wages	804,116.00	804,547.00	827,395.00
Other Expenses	0.00	0.00	0.00
Fire Inspectors / Uniform Fire Safety			
Salaries and Wages	288,198.00	306,497.00	295,450.00
Other Expenses	9,340.00	3,658.02	15,340.00
Emergency Management Services			
Salaries and Wages	154,039.00	154,039.00	139,400.00
Other Expenses	16,000.00	3,395.78	16,500.00
Rental Housing Inspection			
Salaries and Wages	185,410.00	185,411.00	190,717.00
Other Expenses	0.00	0.00	0.00
<b>STREETS AND ROADS</b>			
Road Repair and Maintenance			
Salaries and Wages	1,706,816.00	1,655,480.17	1,692,831.75
Other Expenses	421,900.00	262,107.74	479,400.00
Street Lighting			

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Other Expenses	290,000.00	250,304.98	290,000.00
Mechanics			
Salaries and Wages	342,209.00	342,209.00	346,860.00
Other Expenses	318,000.00	306,407.40	318,000.00
Maintenance of Sewerage Facilities			
Salaries and Wages	663,185.00	663,185.00	625,823.00
Other Expenses	307,000.00	209,166.29	327,000.00
Sewer System			
Other Expenses	20,000.00	0.00	20,000.00
Garbage and Trash Removal			
Other Expenses	1,504,500.00	1,409,527.24	1,535,500.00
Solid Waste Disposal			
Salaries and Wages	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00
NJ PEOSHA			
Other Expenses	0.00	0.00	0.00
<b>HEALTH AND WELFARE</b>			
Board of Health			
Salaries and Wages	331,988.00	329,813.00	314,585.00
Other Expenses	97,968.00	59,912.03	88,708.00
Other Expenses - Flu Program	19,000.00	19,000.00	19,000.00
Animal Control			
Salaries and Wages	63,795.00	60,398.00	61,466.00
Other Expenses	7,200.00	4,034.66	4,350.00
Save Boarding Costs & Animal Care			
Other Expenses	5,000.00	3,505.00	5,000.00
Deer Management Program			
Salaries and Wages	20,000.00	20,000.00	20,000.00
Other Expenses	75,250.00	75,048.37	74,530.00
Worker's Right to Know			
Other Expenses	1,000.00	0.00	1,000.00
Parks & Playgrounds			
Other Expenses	105,750.00	98,964.17	105,500.00
Drug Abuse Program (Corner House)			
Salaries and Wages	219,202.00	228,272.00	246,743.00
Other Expenses	155,000.00	115,760.82	142,488.00
<b>RECREATION AND EDUCATION</b>			
Recreation Department			
Salaries and Wages	820,564.00	789,601.00	809,119.00
Other Expenses	61,150.00	41,392.62	60,900.00
Celebration of Public Events			
Other Expenses	7,500.00	3,977.31	7,000.00
Senior Citizens Program			
Salaries and Wages	10,000.00	10,000.00	10,000.00
Other Expenses	204,650.00	172,951.20	242,000.00
Department of Human Services			
Salaries and Wages	113,965.00	113,965.00	129,304.00
Other Expenses	18,850.00	10,354.71	18,550.00
Uniform Construction Code Official			
Construction Official			
Salaries and Wages	0.00	0.00	0.00
Other Expenses	0.00	0.00	0.00

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<b>Unclassified</b>			
Salary & Wage Adjustment	0.00	0.00	0.00
Condominium Service Reimbursement	250,000.00	0.00	250,000.00
Utilities			
Gasoline	305,000.00	183,753.15	305,000.00
Telephone	225,000.00	192,117.93	225,000.00
Electric & Gas	400,000.00	167,362.92	400,000.00
Natural Gas	100,000.00	72,731.54	100,000.00
Water	21,000.00	13,692.96	21,000.00
Accumulated Sick Leave	160,000.00	124,309.19	100,000.00
<b>Statutory Expenditures</b>			
Contribution to:			
Social Security System	1,025,000.00	883,761.99	995,000.00
Police & Firemen's Retirement System	1,600,000.00	1,600,000.00	1,600,000.00
Public Employees Retirement System	1,242,500.00	1,242,500.00	1,400,500.00
Cons. Police & Firemen's Pension Fund	21,000.00	19,523.40	21,000.00
Defined Contribution Retirement Plan	8,500.00	7,329.95	20,000.00
State Unemployment Insurance	50,000.00	18,003.72	50,000.00
<b>SUBTOTAL APPRS.: INSIDE CAP</b>	<b>37,594,108.00</b>	<b>33,183,884.39</b>	<b>38,165,744.75</b>
<b>OPERATIONS - EXCLUDED FROM CAP</b>			
Maintenance of Free Public Library	4,150,000.00	4,150,000.00	4,212,250.00
Stony Brook Regional Sewerage Authority	3,850,000.00	3,831,759.61	3,850,000.00
Reserve for Tax Refund	0.00	0.00	0.00
Stony Brook Sewer Industrial User Fee	20,000.00	9,791.84	20,000.00
Contribution to Affordable Housing			
Other Expenses	100,000.00	100,000.00	100,000.00
Public and Private Programs Offset by Revenues			
Matching Funds for Grants	10,000.00	0.00	10,000.00
Bonner Foundation	21,500.00	21,500.00	21,500.00
Bonner Foundation-Unappropriated	2,334.12	2,334.12	3,049.14
Princeton University - Fire	20,000.00	20,000.00	20,000.00
Princeton University Street Lighting	7,654.00	7,654.00	7,654.00
Alcohol Education Rehabilitation Grant	2,779.84	0.00	0.00
Body Armor Grant Un app	4,670.33	0.00	0.00
Clean Communities Program Unapp	70,945.49	0.00	0.00
Cops in Shops (Unappropriated)-SW	2,800.00	2,800.00	2,800.00
Hepatitis B Inoculation Fund	0.00	0.00	4,346.00
Fire Fighter Grant	0.00	0.00	0.00
Firemen's Fund	0.00	0.00	0.00
Mercer Drug Unappropriated	0.00	0.00	0.00
DDEF	68,468.90	61,118.09	0.00
Drive Sober or Get Pulled Over	0.00	0.00	0.00
NJ Health Officer's Association	0.00	0.00	0.00
Pedestrian Safety	3,069.50	3,069.50	0.00
Corner House Foundation-SW	103,000.00	103,000.00	133,000.00
Corner House Foundation-OE	97,000.00	0.00	97,000.00
Drug Program-Cranbury Intervention SW	10,080.00	10,080.00	10,080.00
Muni. Alliance Program-SW	17,056.00	17,056.00	17,056.00
Muni. Alliance Program-OE	11,000.00	11,000.00	11,000.00
Burke Grant - Outreach	0.00	0.00	40,000.00
Drug Program-State of New Jersey SW	200,000.00	200,000.00	60,000.00
Drug Program-Mercer County SW	30,000.00	30,000.00	11,147.00

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Church & Dwight - S&W			9,000.00
Medicaid - S&W			80,000.00
Academic Success Today SW	5,000.00	5,000.00	5,000.00
Academic Success Today OE	5,000.00	5,000.00	5,000.00
Mercer County-Motivation 180 SW	23,497.00	23,497.00	0.00
Mercer County-Motivation 180 OE	5,000.00	5,000.00	0.00
Mercer County-PYP Program SW	27,304.00	27,304.00	0.00
Unappropriated Reserve DWI	0.00	0.00	0.00
Recycling Tonnage Grant Unapp	55,146.93	55,146.93	55,916.24
Food Waste Recycling	20,000.00	20,000.00	0.00
Drug Program - Youth advocacy grant un a	0.00	0.00	0.00
Drug Program-NJMSPLI SW	1,000.00	1,000.00	1,000.00
Drug Program-STAR SW	8,500.00	8,500.00	8,500.00
Drug Program- NJ Vicinage Prog sw	50,000.00	50,000.00	75,000.00
Client Fees SW	50,000.00	50,000.00	36,000.00
Princeton Area Community Foundation			20,000.00
Safer Grant	0.00	0.00	0.00
Over the Limit	0.00	0.00	0.00
FEMA - Safer Grant	35,632.00		
CDC Preventative Health Block Grant	10,000.00		
Association of NJ Environmental Commiss	1,000.00		
NJ Prevention Network	3,000.00		
Mercer County Body Camera Grant	15,000.00		
Sustainable Jersey Grant	0.00	0.00	0.00
DEP Trails Grant-unapp	0.00	0.00	0.00
<b>Capital Improvements</b>			
Capital Improvement Fund	150,000.00	150,000.00	350,000.00
Green Acres	246,792.84	246,792.84	85,531.91
<b>Municipal Debt Service</b>			
Payment of Bond Principal	7,950,000.00	7,929,409.48	8,350,000.00
Interest on Bonds	2,050,000.00	2,035,096.64	1,525,000.00
Payment of Bond Anticipation Notes	0.00	0.00	0.00
Interest on Notes	135,000.00	129,749.99	365,625.00
Environmental Infrastructure Loan Program	1,250,000.00	919,805.65	1,050,000.00
<b>Deferred Charges</b>			
Emergency Authorization	0.00	0.00	0.00
Special Emergency	483,516.00	483,516.00	483,516.00
Def. Chrg. To Fut. Taxation - Unfunded	200,000.00	200,000.00	200,000.00
<b>SUBTOTAL OUTSIDE CAP</b>	21,582,746.95	20,925,981.69	21,335,971.29
<b>RES. FOR UNCOLLECTED TAXES</b>	2,914,906.48	2,914,906.48	2,915,135.41
<b>TOTAL GENERAL APPROPRIATION</b>	62,091,761.43	57,024,772.56	62,416,851.45