

EXPENDITURE SUMMARY

APPROPRIATIONS	2017 Budgeted	2017 Expended	2018 Budgeted	Difference	% Change
GENERAL GOVERNMENT					
Mayor & Council					
Salaries and Wages	80,000.00	80,000.00	80,000.00	0.00	0.00%
Other Expenses	22,150.00	9,333.68	22,150.00	0.00	0.00%
Administrative and Executive					
Salaries and Wages	279,914.00	279,563.00	285,155.00	5,241.00	1.87%
Other Expenses	1,504,249.00	623,174.08	1,519,488.00	15,239.00	1.01%
Hazardous Bus Routing					
Other Expenses	213,000.00	170,061.00	213,000.00	0.00	0.00%
Municipal Clerk					
Salaries and Wages	327,185.00	325,754.00	332,139.00	4,954.00	1.51%
Other Expenses	43,500.00	20,920.74	43,500.00	0.00	0.00%
Human Resources (Personnel)					
Other Expenses	259,725.00	201,645.22	272,400.00	12,675.00	4.88%
Elections					
Salaries and Wages	6,000.00	6,000.00	6,000.00	0.00	0.00%
Other Expenses	15,700.00	11,165.00	15,700.00	0.00	0.00%
Information Technology					
Salaries and Wages	307,076.00	299,420.22	218,602.00	-88,474.00	-28.81%
Other Expenses	522,042.00	481,634.94	625,141.00	103,099.00	19.75%
Call Center					
Salaries and Wages	73,178.00	72,819.00	74,275.00	1,097.00	1.50%
Other Expenses	13,600.00	5,590.45	11,700.00	-1,900.00	-13.97%
Financial Administration					
Salaries and Wages	597,656.00	602,358.00	616,583.00	18,927.00	3.17%
Miscellaneous Other Expenses	30,350.00	23,483.28	30,350.00	0.00	0.00%

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Audit	51,000.00	0.00	51,000.00	0.00	0.00%
Assessment of Taxes					
Salaries and Wages	165,848.00	165,035.00	168,336.00	2,488.00	1.50%
Other Expenses	84,000.00	43,397.92	84,000.00	0.00	0.00%
Collection of Taxes					
Salaries and Wages	125,564.00	125,015.00	134,989.00	9,425.00	7.51%
Other Expenses	14,725.00	7,358.42	14,725.00	0.00	0.00%
Legal Services and Costs					
Salaries and Wages	0.00	0.00	0.00	0.00	0.00%
Other Expenses	460,000.00	270,181.71	435,000.00	-25,000.00	-5.43%
Municipal Prosecutor					
Other Expenses	70,000.00	69,999.97	70,000.00	0.00	0.00%
Engineering Services and Costs					
Salaries and Wages	957,043.00	951,302.00	980,672.00	23,629.00	2.47%
Other Expenses	48,000.00	27,206.32	67,000.00	19,000.00	39.58%
Legal Services					
Defense of Tax Appeals	30,000.00	29,788.50	30,000.00	0.00	0.00%
Municipal Court					
Salaries and Wages	351,711.00	350,023.00	356,875.00	5,164.00	1.47%
Other Expenses	27,780.00	18,096.83	27,780.00	0.00	0.00%
Public Defender					
Other Expenses	37,500.00	37,500.00	37,500.00	0.00	0.00%
Public Buildings and Grounds					
Salaries and Wages	610,131.00	609,786.00	619,409.00	9,278.00	1.52%
Other Expenses	481,050.00	396,028.02	481,050.00	0.00	0.00%
MUNICIPAL LAND USE					
Planning Board					
Salaries and Wages	313,001.00	311,386.00	333,848.00	20,847.00	6.66%
Other Expenses	208,200.00	22,439.07	168,200.00	-40,000.00	-19.21%
Environmental Commission					

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Salaries and Wages	3,600.00	3,600.00	3,600.00	0.00	0.00%
Other Expenses	3,000.00	885.00	3,000.00	0.00	0.00%
Shade Tree Commission *					
Salaries and Wages	0.00	0.00	0.00	0.00	0.00%
Other Expenses	0.00	0.00	0.00	0.00	0.00%
Zoning Board					
Salaries and Wages	141,494.00	140,678.00	158,992.00	17,498.00	12.37%
Other Expenses	24,800.00	6,316.65	24,800.00	0.00	0.00%
Sustainable Princeton					
Other Expenses	30,000.00	30,000.00	30,000.00	0.00	0.00%
Historic Sites Office					
Salaries and Wages	2,000.00	2,000.00	3,000.00	1,000.00	50.00%
Other Expenses	31,035.00	17,059.56	43,185.00	12,150.00	39.15%
Insurance					
Liability Insurance	801,454.00	773,316.00	810,075.00	8,621.00	1.08%
Workers Compensation Insurance	402,097.00	402,097.00	397,786.00	-4,311.00	-1.07%
Employee Group Insurance	4,765,200.00	4,181,464.94	4,592,575.00	-172,625.00	-3.62%
PUBLIC SAFETY					
Fire					
Salaries and Wages	10,000.00	10,000.00	10,000.00	0.00	0.00%
Other Expenses					
Fire Hydrant Service	675,000.00	657,393.68	675,000.00	0.00	0.00%
Miscellaneous Other Expenses	286,850.00	183,392.08	296,000.00	9,150.00	3.19%
Fire Facilities	126,500.00	102,571.93	125,500.00	-1,000.00	-0.79%
LOSAP Alternative	45,000.00	17,678.00	45,000.00	0.00	0.00%
Police					
Salaries and Wages	7,158,581.00	6,978,041.00	7,314,455.00	155,874.00	2.18%
Other Expenses	325,496.00	291,633.46	320,800.00	-4,696.00	-1.44%
Police Dispatch 911					
Salaries and Wages	827,395.00	827,395.00	108,660.00	-718,735.00	-86.87%

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APPROPRIATIONS	2017 Budgeted	2017 Expended	2018 Budgeted	Difference	% Change
Other Expenses	0.00	0.00	864,840.00	864,840.00	100.00%
Fire Inspectors / Uniform Fire Safety					
Salaries and Wages	295,450.00	337,896.48	349,658.00	54,208.00	18.35%
Other Expenses	15,340.00	4,585.35	13,450.00	-1,890.00	-12.32%
Emergency Management Services					
Salaries and Wages	139,400.00	158,619.00	114,163.00	-25,237.00	-18.10%
Other Expenses	16,500.00	8,709.48	16,500.00	0.00	0.00%
Rental Housing Inspection					
Salaries and Wages	190,717.00	189,783.00	195,171.00	4,454.00	2.34%
Other Expenses	0.00	0.00	0.00	0.00	0.00%
STREETS AND ROADS					
Road Repair and Maintenance					
Salaries and Wages	1,692,831.75	1,689,850.75	1,668,525.00	-24,306.75	-1.44%
Other Expenses	479,400.00	557,445.48	479,400.00	0.00	0.00%
Street Lighting					
Other Expenses	290,000.00	230,161.47	290,000.00	0.00	0.00%
Mechanics					
Salaries and Wages	346,860.00	346,441.00	352,170.00	5,310.00	1.53%
Other Expenses	318,000.00	280,665.31	318,000.00	0.00	0.00%
Maintenance of Sewerage Facilities					
Salaries and Wages	625,823.00	625,046.00	634,376.00	8,553.00	1.37%
Other Expenses	327,000.00	212,136.16	327,000.00	0.00	0.00%
Sewer System					
Other Expenses	20,000.00	0.00	0.00	-20,000.00	-100.00%
Garbage and Trash Removal					
Other Expenses	1,535,500.00	1,502,054.65	1,599,500.00	64,000.00	4.17%
NJ PEOSHA					
Other Expenses	0.00	0.00	0.00	0.00	0.00%
HEALTH AND WELFARE					

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APPROPRIATIONS	2017 Budgeted	2017 Expended	2018 Budgeted	Difference	% Change
Board of Health					
Salaries and Wages	239,331.00	235,670.00	242,756.00	3,425.00	1.43%
Other Expenses	120,708.00	99,288.82	111,308.00	-9,400.00	-7.79%
Other Expenses - Flu Program	19,000.00	19,000.00	19,000.00	0.00	0.00%
Animal Control					
Salaries and Wages	61,466.00	60,398.00	68,666.00	7,200.00	11.71%
Other Expenses	4,350.00	330.00	4,350.00	0.00	0.00%
Save Boarding Costs & Animal Care					
Other Expenses	5,000.00	0.00	5,000.00	0.00	0.00%
Deer Management Program					
Salaries and Wages	20,000.00	20,000.00	20,000.00	0.00	0.00%
Other Expenses	74,530.00	42,259.27	141,000.00	66,470.00	89.19%
Worker's Right to Know					
Other Expenses	1,000.00	0.00	0.00	-1,000.00	-100.00%
Parks & Playgrounds					
Other Expenses	105,500.00	90,660.43	105,500.00	0.00	0.00%
Drug Abuse Program (Corner House)					
Salaries and Wages	246,743.00	272,077.00	284,483.00	37,740.00	15.30%
Other Expenses	142,488.00	108,036.37	142,488.00	0.00	0.00%
RECREATION AND EDUCATION					
Recreation Department					
Salaries and Wages	809,119.00	795,194.00	826,310.00	17,191.00	2.12%
Other Expenses	60,900.00	40,791.49	60,635.00	-265.00	-0.44%
Celebration of Public Events					
Other Expenses	7,000.00	1,559.54	5,500.00	-1,500.00	-21.43%
Senior Citizens Program					
Salaries and Wages	10,000.00	10,000.00	10,000.00	0.00	0.00%
Other Expenses	242,000.00	197,955.40	248,000.00	6,000.00	2.48%
Department of Human Services					
Salaries and Wages	129,304.00	67,969.00	146,328.00	17,024.00	13.17%

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Other Expenses	18,550.00	15,261.94	18,550.00	0.00	0.00%
UNIFORM CONSTRUCTION CODE					
Construction Official					
Salaries and Wages	0.00	0.00	0.00	0.00	0.00%
Other Expenses	0.00	0.00	0.00	0.00	0.00%
Unclassified					
Salary & Wage Adjustment	0.00	0.00	0.00	0.00	0.00%
Condominium Service Reimbursement	250,000.00	0.00	250,000.00	0.00	0.00%
Utilities					
Gasoline	305,000.00	230,703.88	305,000.00	0.00	0.00%
Telephone	225,000.00	214,121.70	225,000.00	0.00	0.00%
Electric & Gas	400,000.00	208,509.37	300,000.00	-100,000.00	-25.00%
Natural Gas	100,000.00	80,904.44	100,000.00	0.00	0.00%
Water	21,000.00	18,689.67	21,000.00	0.00	0.00%
Accumulated Sick Leave	100,000.00	100,000.00	110,000.00	10,000.00	10.00%
Statutory Expenditures					
Contribution to:					
Social Security System	995,000.00	830,265.48	950,000.00	-45,000.00	-4.52%
Police & Firemen's Retirement System	1,600,000.00	1,600,000.00	1,630,000.00	30,000.00	1.88%
Public Employees Retirement System	1,400,500.00	1,400,500.00	1,500,000.00	99,500.00	7.10%
Cons. Police & Firemen's Penion Fund	21,000.00	19,494.16	21,000.00	0.00	0.00%
Defined Contribution Retirement Plan	20,000.00	18,182.39	25,000.00	5,000.00	25.00%
State Unemployment Insurance	50,000.00	24,748.65	25,000.00	-25,000.00	-50.00%
SUBTOTAL APPRS.: INSIDE CAP	38,087,690.75	34,238,953.80	38,533,622.00	445,931.25	1.17%
OPERATIONS - EXCLUDED FROM CAP					
Maintenance of Free Public Library	4,212,250.00	4,212,250.00	4,275,500.00	63,250.00	1.50%
Stony Brook Regional Sewerage Authority	3,850,000.00	3,742,500.57	3,775,000.00	-75,000.00	-1.95%

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Reserve for Tax Refund	0.00	0.00	0.00	0.00	0.00%
Stony Brook Sewer Industrial User Fee	20,000.00	18,843.77	20,000.00	0.00	0.00%
Contribution to Affordable Housing					
Other Expenses	100,000.00	100,000.00	100,000.00	0.00	0.00%
Public and Private Programs Offset by Revenues					
Matching Funds for Grants	10,000.00	0.00	10,000.00	0.00	0.00%
Bonner Foundation	21,500.00	21,500.00	21,500.00	0.00	0.00%
Bonner Foundation-Unappropriated	3,049.14	3,049.14	3,785.61	736.47	24.15%
Princeton University - Fire	20,000.00	20,000.00	20,000.00	0.00	0.00%
Princeton University Street Lighting	7,654.00	7,654.00	7,654.00	0.00	0.00%
Alcohol Education Rehabilitation Grant	3,088.32	3,088.32	0.00	-3,088.32	-100.00%
Body Armor Grant Un app	4,838.64	4,838.64	0.00	-4,838.64	-100.00%
Clean Communities Program Unapp	60,272.65	60,272.65	0.00	-60,272.65	-100.00%
Hepatitis B Inoculation Fund	4,346.00	4,346.00	0.00	-4,346.00	-100.00%
NJ Health Officer's Association	2,320.00	2,320.00	0.00	-2,320.00	-100.00%
Pedestrian Safety	4,821.33	4,821.33	0.00	-4,821.33	-100.00%
Corner House Foundation-SW	133,000.00	133,000.00	143,000.00	10,000.00	7.52%
Corner House Foundation-OE	97,000.00	70,054.93	97,000.00	0.00	0.00%
Drug Program-Cranbury Intervention SW	10,080.00	10,080.00	5,070.00	-5,010.00	-49.70%
Muni. Alliance Program-SW	17,056.00	17,056.00	17,056.00	0.00	0.00%
Muni. Alliance Program-OE	11,000.00	11,000.00	11,000.00	0.00	0.00%
Burke Grant - Outreach	40,000.00	40,000.00	0.00	-40,000.00	-100.00%
Drug Program-State of New Jersey SW	60,000.00	60,000.00	44,000.00	-16,000.00	-26.67%
Drug Program-Mercer County SW	11,147.00	11,147.00	6,400.00	-4,747.00	-42.59%
Church & Dwight - S&W	9,000.00	9,000.00	0.00	-9,000.00	-100.00%
Medicaid - S&W	80,000.00	80,000.00	121,000.00	41,000.00	51.25%
Academic Success Today SW	5,000.00	5,000.00	7,900.00	2,900.00	58.00%
Academic Success Today OE	5,000.00	5,000.00	5,000.00	0.00	0.00%
Recycling Tonnage Grant Unapp	55,916.24	55,916.24	76,590.95	20,674.71	36.97%
Drug Program-NJMSPLI SW	1,000.00	1,000.00	1,000.00	0.00	0.00%
Drug Program-STAR SW	8,500.00	8,500.00	11,000.00	2,500.00	29.41%

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Drug Program- NJ Vicinage Prog sw	75,000.00	75,000.00	31,000.00	-44,000.00	-58.67%
Client Fees SW	36,000.00	36,000.00	36,000.00	0.00	0.00%
Princeton Area Community Foundation	20,000.00	20,000.00	0.00	-20,000.00	-100.00%
DEP Workplace Charging Grant	5,000.00	5,000.00		-5,000.00	-100.00%
FBI Dept of Justice Asset Forfeiture	73,101.85	73,101.85		-73,101.85	-100.00%
Community Forestry Mgt. Plan	30,000.00	30,000.00		-30,000.00	-100.00%
Association of NJ Environmental Commiss	900.00	900.00		-900.00	-100.00%
Capital Improvement Fund	350,000.00	350,000.00	500,000.00	150,000.00	42.86%
Green Acres	85,531.91	85,531.91	0.00	-85,531.91	-100.00%
Municipal Debt Service					
Payment of Bond Principal	8,350,000.00	8,324,685.03	8,700,000.00	350,000.00	4.19%
Interest on Bonds	1,525,000.00	1,500,188.09	2,025,000.00	500,000.00	32.79%
Interest on Notes	365,625.00	365,624.98	50,000.00	-315,625.00	-86.32%
Environmental Infrastructure Loan Program	1,050,000.00	868,053.10	1,110,000.00	60,000.00	5.71%
Deferred Charges					
Special Emergency	483,516.00	483,516.00	0.00	-483,516.00	-100.00%
Def. Chrg. To Fut. Taxation - Unfunded	200,000.00	200,000.00	1,700,000.00	1,500,000.00	750.00%
SUBTOTAL OUTSIDE CAP	21,517,514.08	21,139,839.55	22,931,456.56	1,413,942.48	6.57%
RES. FOR UNCOLLECTED TAXES	2,915,135.41	2,915,135.41	2,913,183.80	-1,951.61	-0.07%
TOTAL GENERAL APPROPRIATION	62,520,340.24	58,293,928.76	64,378,262.36	1,857,922.12	2.97%