

**SOMERSET COUNTY PARK COMMISSION**  
2007 Operating Budget

***APROPRIATIONS***

<u>Department</u>	<u>Salary &amp; Wage</u>	<u>Other Expenses</u>	<u>Total</u>
Administration	554,112	4,276,770	4,830,882
Buck Garden	294,967	39,230	334,197
Construction Administration	52,250	38,750	91,000
Development	30,550	7,350	37,900
Environmental Science	622,513	172,155	794,668
Engineering	259,154	31,150	290,304
Finance	264,534	75,200	339,734
Golf Maintenance	2,515,665	1,232,000	3,747,665
Golf Management	175,810	688,300	864,110
Golf Operations	1,351,949	727,100	2,079,049
Grounds Management	79,545	61,255	140,800
Horticulture	468,851	59,435	528,286
Human Resources	116,408	88,300	204,708
Information Management	230,412	214,200	444,612
Leisure Services	188,526	368,950	557,476
Maintenance	102,867	6,850	109,717
Park Maintenance	1,023,568	789,625	1,813,193
Park Rangers	676,717	85,520	762,237
Planning	81,078	16,590	97,668
Recreation	377,629	189,650	567,279
Special Projects	199,181	80,050	279,231
Stable	780,287	368,960	1,149,247
Therapeutic Recreation	223,910	27,260	251,170
<b>TOTAL APPROPRIATION</b>	<b>\$10,670,483</b>	<b>\$9,644,650</b>	<b>\$20,315,133</b>

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**ANTICIPATED REVENUE**

**Freeholder Appropriation** **\$9,061,500**

**Appropriated Surplus** **\$1,281,633**

Revenue Source

Green Knoll Golf Course	1,210,000
Green Knoll Pitch & Putt	95,000
Neshanic Valley Golf Course	2,450,000
Neshanic Valley Performance/Learning Center	875,000
Quail Brook Golf Course	1,200,000
Spooky Brook Golf Course	1,210,000
Warrenbrook Golf Course	905,000
Colonial Park Paddleboats/Putting Course	45,000
Concert	305,000
Colonial Park Tennis Center	2,000
Green Knoll Tennis Center	35,000
Environmental Science	200,000
Lord Stirling Stable	708,000
Therapeutic Recreation	100,000
Warrenbrook Pool	170,000
Miscellaneous	462,000

**Anticipated Revenue By Source** **\$9,972,000**

**TOTAL ANTICIPATED REVENUE** **\$20,315,133**