

SOMERSET COUNTY PARK COMMISSION					
2015 Operating Budget					
APPROPRIATIONS - Alt Roll-Up					
Department	Acct #	Salary & Wage	Other Expenses	Total	
Administration/Finance sub Accounts:		1,544,557	5,618,122	7,162,679	\$ 7,162,679
Administration	103	402,004	5,202,900	5,604,904	
Human Resources	125	136,418	59,800	196,218	
Information Management	106	288,435	298,232	586,667	
Park Rangers	127	717,700	57,190	774,890	
Golf Operations/Management:		3,926,978	1,957,115	5,884,093	\$ 5,884,093
Golf Operations:		685,300	395,630	\$ 1,080,930	
Golf Operations Office	201	0	40,980	40,980	
Golf Central Vehicle Maintenance	208	244,000	354,650	598,650	
Golf Management Office	215	441,300	0	441,300	
Spooky Brook		504,270	237,370	\$ 741,640	
Spooky Brook Golf Course	203	180,020	115,046	295,066	
Spooky Brook Golf Course	210	324,250	122,324	446,574	
Green Knoll		518,950	251,445	\$ 770,395	
Green Knoll Golf Course	202	166,000	105,721	271,721	
Green Knoll Golf Course	209	352,950	145,724	498,674	
WarrenBrook		355,704	221,924	\$ 577,628	
Warrenbrook Golf Course	204	117,120	114,600	231,720	
Warrenbrook Golf Course	211	238,584	107,324	345,908	
QuailBrook		661,670	247,355	\$ 909,025	
Quail Brook Golf Course	205	167,200	114,096	281,296	
Quail Brook Golf Course	212	349,750	131,934	481,684	
Special Projects Golf Course	213	144,720	1,325	146,045	
Neshanic Valley		1,201,084	603,391	\$ 1,804,475	
Neshanic Valley Golf Course	206	255,500	157,056	412,556	
Neshanic Valley Golf Course Manager	214	754,964	367,819	1,122,783	
Neshanic Valley Learning Center	207	190,620	78,516	269,136	
Park Maintenance:		2,324,047	815,284	3,139,331	\$ 3,139,331
Park Maintenance:		1,266,032	612,097	1,878,129	
Duke Island Park	301	216,711	43,565	260,276	
Colonial Park	302	230,011	116,413	346,424	
North Branch Park	303	163,786	157,913	321,699	
Sellars	305	169,786	113,613	283,399	
Torpey	306	131,620	83,890	215,510	
Natirar	308	118,186	57,013	175,199	
Skillman Park Crew	317	123,121	30,390	153,511	
Roving Crew	316	112,811	9,300	122,111	
Horticulture	311	386,236	58,750	444,986	
Special Projects- Parks Maintenance	313	206,542	40,325	246,867	
Maintenance	314	159,500	8,350	167,850	
Buck Garden	412	305,737	95,762	401,499	
Leisure Services:		2,314,546	749,773	3,064,319	\$ 3,064,319
Environmental Science:		523,000	109,589	632,589	
Environmental Education Center	401	523,000	109,589	632,589	
Stable	402	712,000	480,179	1,192,179	
Recreation:		615,629	125,265	740,894	
Rec Administration	413	75,570	17,000	92,570	
Rec Maintenance	414	389,259	0	389,259	
WB Pool	403	68,000	35,179	103,179	
GK Tennis	405	54,800	21,229	76,029	
Putting Course	407	28,000	16,128	44,128	
Ross & East County Reserve	417	0	35,729	35,729	
Therapeutic Recreation:		248,980	16,840	265,820	
Therapeutic Recreation	410	248,980	9,940	258,920	
TR Camp	411	0	6,900	6,900	
Leisure Services	431	214,937	17,900	232,837	
TOTAL APPROPRIATION		\$10,110,128	\$9,140,294	\$19,250,422	\$ 19,250,422

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6/23/2015