

Morris County Park Commission
Adopted Budget 2008 - 2018

Department		Yr 2018	Yr 2017	Yr 2016	Yr 2015	Yr 2014	Yr 2013
	Salary & Wages	1,215,054.00	1,201,807.00	1,226,335.00	1,100,451.00	1,105,072.00	1,056,400.00
	Other Expenses	8,808,904.00	8,505,396.00	7,959,132.00	7,809,661.00	7,766,804.00	8,139,963.00
Administration	Total Expenses	10,023,958.00	9,707,203.00	9,185,467.00	8,910,112.00	8,871,876.00	9,196,363.00
	Salary & Wages	115,287.00	113,050.00	110,858.00	108,707.00	106,599.00	104,786.00
	Other Expenses	15,985.00	16,188.00	14,592.00	12,595.00	12,553.00	12,431.00
Development	Total Expenses	131,272.00	129,238.00	125,450.00	121,302.00	119,152.00	117,217.00
	Salary & Wages	228,993.00	212,601.00	233,842.00	269,297.00	456,512.00	524,522.00
	Other Expenses	32,145.00	20,860.00	13,560.00	14,046.00	15,542.00	16,102.00
Engineering	Total Expenses	261,138.00	233,461.00	247,402.00	283,343.00	472,054.00	540,624.00
	Salary & Wages	186,514.00	183,100.00	179,334.00	175,849.00	172,433.00	169,495.00
	Other Expenses	206,050.00	199,550.00	155,418.00	156,078.00	152,450.00	143,138.00
Information Technology Systems	Total Expenses	392,564.00	382,650.00	334,752.00	331,927.00	324,883.00	312,633.00
	Salary & Wages	585,618.00	516,626.00	507,967.00	166,245.00	177,477.00	208,034.00
	Other Expenses	206,486.00	218,653.00	210,257.00	69,275.00	68,746.00	109,626.00
Visitor Services	Total Expenses	792,104.00	735,279.00	718,224.00	235,520.00	246,223.00	317,660.00
	Salary & Wages	2,616,449.00	2,556,322.00	2,558,283.00	2,707,278.00	2,683,732.00	2,695,809.00
	Other Expenses	309,205.00	306,329.00	330,529.00	286,931.00	276,781.00	274,962.00
Park Police	Total Expenses	2,925,654.00	2,862,651.00	2,888,812.00	2,994,209.00	2,960,513.00	2,970,771.00
	Salary & Wages	1,127,505.00	1,119,454.00	1,035,196.00	959,132.00	729,264.00	702,189.00
	Other Expenses	467,400.00	465,700.00	469,357.00	480,001.00	465,267.00	502,312.00
Buildings And Construction	Total Expenses	1,594,905.00	1,585,154.00	1,504,553.00	1,439,133.00	1,194,531.00	1,204,501.00
	Salary & Wages	1,067,443.00	1,052,396.00	1,018,024.00	1,026,194.00	987,665.00	1,028,170.00
	Other Expenses	252,508.00	247,473.00	232,755.00	219,802.00	217,072.00	193,489.00
Horticulture	Total Expenses	1,319,951.00	1,299,869.00	1,250,779.00	1,245,996.00	1,204,737.00	1,221,659.00
	Salary & Wages	1,806,007.00	1,798,172.00	1,747,544.00	1,665,158.00	1,574,012.00	1,493,953.00
	Other Expenses	721,029.00	733,911.00	740,284.00	687,122.00	657,638.00	648,997.00
Park Maintenance	Total Expenses	2,527,036.00	2,532,083.00	2,487,828.00	2,352,280.00	2,231,650.00	2,142,950.00
	Salary & Wages	609,288.00	594,725.00	505,751.00	459,605.00	447,633.00	433,607.00
	Other Expenses	99,477.00	94,825.00	85,749.00	68,801.00	62,849.00	65,817.00
Natural Resources Education	Total Expenses	708,765.00	689,550.00	591,500.00	528,406.00	510,482.00	499,424.00

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Department		Yr 2018	Yr 2017	Yr 2016	Yr 2015	Yr 2014	Yr 2013
	Salary & Wages	1,078,190.00	1,065,352.00	1,028,265.00	1,012,419.00	985,343.00	981,616.00
	Other Expenses	176,986.00	170,489.00	234,984.00	154,604.00	151,931.00	154,549.00
Historic Sites	Total Expenses	1,255,176.00	1,235,841.00	1,263,249.00	1,167,023.00	1,137,274.00	1,136,165.00
	Salary & Wages	-	-	-	-	-	-
	Other Expenses	-	-	-	-	-	-
Historic Speedwell	Total Expenses	-	-	-	-	-	-
	Salary & Wages	354,205.00	353,711.00	288,000.00	284,713.00	278,713.00	281,384.00
	Other Expenses	83,845.00	65,196.00	63,857.00	63,003.00	63,263.00	65,319.00
Horticulture Education	Total Expenses	438,050.00	418,907.00	351,857.00	347,716.00	341,976.00	346,703.00
	Salary & Wages	-	-	-	-	-	-
	Other Expenses	-	-	-	-	-	-
Central Park	Total Expenses	-	-	-	-	-	-
	Salary & Wages	-	-	-	-	-	-
	Other Expenses	-	-	-	-	-	-
Craigmeur Recreation Area/ Concession Operations	Total Expenses	-	-	-	-	-	-
	Salary & Wages	-	-	-	-	-	-
	Other Expenses	-	-	-	-	-	-
Lake Recreation Areas	Total Expenses	-	-	-	-	-	-
	Salary & Wages	72,000.00	134,742.00	133,524.00	132,330.00	129,468.00	128,461.00
	Other Expenses	82,581.00	80,969.00	74,482.00	73,765.00	72,660.00	57,839.00
Lee's County Park Marina	Total Expenses	154,581.00	215,711.00	208,006.00	206,095.00	202,128.00	186,300.00
	Salary & Wages	-	-	-	285,660.00	263,596.00	243,273.00
	Other Expenses	-	-	-	128,416.00	113,576.00	74,779.00
Recreation	Total Expenses	-	-	-	414,076.00	377,172.00	318,052.00
	Salary & Wages	1,310,794.00	1,296,155.00	1,278,932.00	1,267,335.00	1,237,712.00	1,430,861.00
	Other Expenses	1,946,893.00	1,909,779.00	1,921,793.00	1,877,596.00	1,818,778.00	1,993,544.00
William G. Mennen Sports Arena	Total Expenses	3,257,687.00	3,205,934.00	3,200,725.00	3,144,931.00	3,056,490.00	3,424,405.00

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Department	Yr 2018	Yr 2017	Yr 2016	Yr 2015	Yr 2014	Yr 2013
Salary & Wages	-	-	-	-	-	-
Other Expenses	1,176,031.00	1,157,344.00	1,158,605.00	1,209,501.00	1,194,453.00	1,212,122.00
Berkshire Valley Golf Course	1,176,031.00	1,157,344.00	1,158,605.00	1,209,501.00	1,194,453.00	1,212,122.00
Salary & Wages	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Berkshire Valley Golf Shop	-	-	-	-	-	-
Salary & Wages	-	-	-	-	-	985,188.00
Other Expenses	1,800,154.00	1,763,003.00	1,776,455.00	1,774,770.00	1,732,095.00	486,338.00
Flanders Valley Golf Course	1,800,154.00	1,763,003.00	1,776,455.00	1,774,770.00	1,732,095.00	1,471,526.00
Salary & Wages	-	-	-	-	-	463,783.00
Other Expenses	-	-	-	-	-	203,358.00
Flanders Valley Golf Shop	-	-	-	-	-	667,141.00
Salary & Wages	-	-	-	-	-	474,221.00
Other Expenses	941,382.00	941,737.00	942,331.00	942,115.00	919,539.00	215,229.00
Pinch Brook Golf Course	941,382.00	941,737.00	942,331.00	942,115.00	919,539.00	689,450.00
Salary & Wages	-	-	-	-	-	231,852.00
Other Expenses	-	-	-	-	-	133,793.00
Pinch Brook Golf Shop	-	-	-	-	-	365,645.00
Salary & Wages	-	-	-	-	-	474,713.00
Other Expenses	1,022,469.00	1,000,400.00	985,856.00	999,939.00	981,969.00	209,871.00
Sunset Valley Golf Course	1,022,469.00	1,000,400.00	985,856.00	999,939.00	981,969.00	684,584.00
Salary & Wages	-	-	-	-	-	215,939.00
Other Expenses	-	-	-	-	-	139,665.00
Sunset Valley Golf Shop	-	-	-	-	-	355,604.00
Salary & Wages	12,373,347.00	12,198,213.00	11,851,855.00	11,620,373.00	11,335,231.00	14,328,256.00
Other Expenses	18,349,530.00	17,897,802.00	17,369,996.00	17,028,021.00	16,743,966.00	15,053,243.00
Morris County Park Commission	30,722,877.00	30,096,015.00	29,221,851.00	28,648,394.00	28,079,197.00	29,381,499.00

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Adopted Budget 2008 - 2018

Department	Yr 2018	Yr 2017	Yr 2016	Yr 2015	Yr 2014	Yr 2013
Flanders Valley Golf Course	2,432,000.00	2,395,000.00	2,333,843.00	2,324,613.00	2,286,877.00	2,405,066.00
Sunset Valley Golf Course	1,871,000.00	1,858,000.00	1,738,512.00	1,683,208.00	1,602,192.00	1,749,808.00
Pinch Brook Golf Course	1,656,000.00	1,645,000.00	1,629,784.00	1,597,854.00	1,540,396.00	1,581,748.00
Berkshire Valley Golf Course	1,604,000.00	1,587,000.00	1,535,275.00	1,584,700.00	1,539,162.00	1,539,162.00
Mennen Sports Arena	4,051,854.00	4,000,000.00	4,106,500.00	3,903,400.00	3,718,500.00	4,421,193.00
Education Programs - Horticulture Education	76,000.00	52,275.00	54,775.00	50,775.00	40,575.00	39,630.00
Education Programs - Natural Resources	135,000.00	115,000.00	110,000.00	105,000.00	105,000.00	100,000.00
Lake Recreation Areas	103,000.00	102,650.00	74,000.00	74,800.00	74,800.00	79,500.00
Recreation	110,000.00	101,500.00	137,650.00	112,000.00	138,000.00	171,150.00
Picnic Reservations	-	-	-	167,000.00	147,000.00	147,000.00
Central Park	425,000.00	375,000.00	270,000.00	266,000.00	230,000.00	30,000.00
Craigmeur Recreation Area/Concession Operations	-	-	-	-	-	-
Lee's Park Marina	264,350.00	260,850.00	259,650.00	249,475.00	264,815.00	267,055.00
Rental Income	450,000.00	450,000.00	450,000.00	450,000.00	627,000.00	639,000.00
Historic Sites	90,000.00	90,000.00	90,000.00	90,000.00	97,500.00	98,950.00
Historic Speedwell	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	32,000.00
Visitor Services	261,000.00	251,000.00	289,000.00	152,000.00	151,900.00	151,900.00
Capital	-	-	-	-	132,480.00	197,876.00
Park Police	-	-	-	-	-	-
Miscellaneous Revenue	25,000.00	35,000.00	50,000.00	50,000.00	65,000.00	50,000.00
Operating Revenue	13,579,204.00	13,343,275.00	13,153,989.00	12,885,825.00	12,791,197.00	13,701,038.00
Park Capital Fund Balance Anticipated	-	-	-	-	-	50,000.00
Operating Fund Balance	3,468,673.00	3,077,740.00	2,392,862.00	2,087,569.00	1,613,000.00	1,955,461.00
County of Morris Tax Support	13,675,000.00	13,675,000.00	13,675,000.00	13,675,000.00	13,675,000.00	13,675,000.00
Fund Balance & Tax Support	17,143,673.00	16,752,740.00	16,067,862.00	15,762,569.00	15,288,000.00	15,680,461.00
Total Adopted Revenue Budget	30,722,877.00	30,096,015.00	29,221,851.00	28,648,394.00	28,079,197.00	29,381,499.00
Funding Gap	0.00	0.00	0.00	0.00	0.00	0.00
Date Adopted	2/26/2018	1/23/2017	1/25/2016	2/2/2015	2/24/2014	2/25/2013
Resolution Number	23-18	20-17	17-16	22-15	39-14	47-13
Budgeted Manpower - Full Time	162	161	158	157	156	197
Budgeted Manpower - Part Time	169	170	165	165	145	269
Budgeted Manpower - Total	331	331	323	322	301	466

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Department		Yr 2012	Yr 2011	Yr 2010	Yr 2009	Yr 2008
	Salary & Wages	913,291.00	893,078.00	1,010,848.00	1,028,143.00	1,151,671.00
	Other Expenses	7,803,399.00	7,835,750.00	7,505,679.00	6,825,934.00	6,399,812.00
Administration	Total Expenses	8,716,690.00	8,728,828.00	8,516,527.00	7,854,077.00	7,551,483.00
	Salary & Wages	102,904.00	101,153.00	-	-	24,000.00
	Other Expenses	14,431.00	12,960.00	8,860.00	30,770.00	6,050.00
Development	Total Expenses	117,335.00	114,113.00	8,860.00	30,770.00	30,050.00
	Salary & Wages	510,959.00	523,063.00	534,299.00	525,063.00	516,416.00
	Other Expenses	19,842.00	22,934.00	24,941.00	25,405.00	21,525.00
Engineering	Total Expenses	530,801.00	545,997.00	559,240.00	550,468.00	537,941.00
	Salary & Wages	175,567.00	179,543.00	-	-	-
	Other Expenses	147,038.00	208,658.00	-	-	-
Information Technology Systems	Total Expenses	322,605.00	388,201.00	-	-	-
	Salary & Wages	305,855.00	377,006.00	633,884.00	639,623.00	598,842.00
	Other Expenses	84,068.00	106,151.00	261,274.00	361,881.00	432,466.00
Visitor Services	Total Expenses	389,923.00	483,157.00	895,158.00	1,001,504.00	1,031,308.00
	Salary & Wages	2,698,245.00	2,724,930.00	2,792,261.00	2,628,377.00	2,661,508.00
	Other Expenses	274,812.00	283,243.00	278,133.00	333,736.00	367,007.00
Park Police	Total Expenses	2,973,057.00	3,008,173.00	3,070,394.00	2,962,113.00	3,028,515.00
	Salary & Wages	758,045.00	779,406.00	775,902.00	755,010.00	727,895.00
	Other Expenses	493,076.00	520,394.00	527,614.00	593,147.00	665,303.00
Buildings And Construction	Total Expenses	1,251,121.00	1,299,800.00	1,303,516.00	1,348,157.00	1,393,198.00
	Salary & Wages	1,025,183.00	945,409.00	1,001,014.00	1,027,621.00	1,000,069.00
	Other Expenses	192,500.00	210,055.00	207,582.00	278,447.00	258,732.00
Horticulture	Total Expenses	1,217,683.00	1,155,464.00	1,208,596.00	1,306,068.00	1,258,801.00
	Salary & Wages	1,472,044.00	1,687,043.00	1,806,984.00	1,761,896.00	1,792,890.00
	Other Expenses	697,655.00	719,887.00	710,726.00	828,285.00	911,366.00
Park Maintenance	Total Expenses	2,169,699.00	2,406,930.00	2,517,710.00	2,590,181.00	2,704,256.00
	Salary & Wages	421,573.00	428,272.00	419,426.00	412,879.00	407,992.00
	Other Expenses	60,573.00	73,308.00	79,768.00	94,767.00	89,163.00
Natural Resources Education	Total Expenses	482,146.00	501,580.00	499,194.00	507,646.00	497,155.00

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Department		Yr 2012	Yr 2011	Yr 2010	Yr 2009	Yr 2008
	Salary & Wages	877,039.00	849,924.00	910,718.00	901,790.00	927,516.00
	Other Expenses	108,090.00	125,404.00	137,707.00	160,101.00	156,415.00
Historic Sites	Total Expenses	985,129.00	975,328.00	1,048,425.00	1,061,891.00	1,083,931.00
	Salary & Wages	189,953.00	248,886.00	250,861.00	243,817.00	235,012.00
	Other Expenses	51,457.00	57,097.00	59,248.00	66,725.00	70,266.00
Historic Speedwell	Total Expenses	241,410.00	305,983.00	310,109.00	310,542.00	305,278.00
	Salary & Wages	239,250.00	261,372.00	266,321.00	303,802.00	324,419.00
	Other Expenses	68,013.00	66,284.00	73,413.00	81,705.00	23,314.00
Horticulture Education	Total Expenses	307,263.00	327,656.00	339,734.00	385,507.00	347,733.00
	Salary & Wages	-	-	-	-	-
	Other Expenses	34,184.00	35,249.00	33,399.00	44,901.00	-
Central Park	Total Expenses	34,184.00	35,249.00	33,399.00	44,901.00	-
	Salary & Wages	-	-	481,711.00	482,501.00	479,292.00
	Other Expenses	-	221,503.00	446,349.00	487,132.00	493,504.00
Craigmeur Recreation Area/ Concession Operations	Total Expenses	-	221,503.00	928,060.00	969,633.00	972,796.00
	Salary & Wages	91,941.00	90,360.00	76,745.00	68,475.00	72,075.00
	Other Expenses	22,959.00	27,411.00	28,880.00	37,344.00	42,045.00
Lake Recreation Areas	Total Expenses	114,900.00	117,771.00	105,625.00	105,819.00	114,120.00
	Salary & Wages	126,296.00	127,368.00	71,180.00	74,650.00	80,080.00
	Other Expenses	58,312.00	63,308.00	63,368.00	82,276.00	69,094.00
Lee's County Park Marina	Total Expenses	184,608.00	190,676.00	134,548.00	156,926.00	149,174.00
	Salary & Wages	143,646.00	146,636.00	139,228.00	165,290.00	156,721.00
	Other Expenses	77,069.00	22,387.00	19,374.00	19,620.00	29,910.00
Recreation	Total Expenses	220,715.00	169,023.00	158,602.00	184,910.00	186,631.00
	Salary & Wages	1,391,208.00	1,463,195.00	1,255,558.00	1,331,135.00	1,316,440.00
	Other Expenses	2,133,149.00	2,056,507.00	2,263,412.00	2,446,115.00	2,309,153.00
William G. Mennen Sports Arena	Total Expenses	3,524,357.00	3,519,702.00	3,518,970.00	3,777,250.00	3,625,593.00

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Department		Yr 2012	Yr 2011	Yr 2010	Yr 2009	Yr 2008
	Salary & Wages	-	477,904.00	535,218.00	523,338.00	473,211.00
	Other Expenses	1,245,742.00	332,442.00	351,975.00	404,303.00	344,643.00
Berkshire Valley Golf Course	Total Expenses	1,245,742.00	810,346.00	887,193.00	927,641.00	817,854.00
	Salary & Wages	-	238,823.00	236,423.00	301,829.00	305,706.00
	Other Expenses	-	192,778.00	213,700.00	238,304.00	251,614.00
Berkshire Valley Golf Shop	Total Expenses	-	431,601.00	450,123.00	540,133.00	557,320.00
	Salary & Wages	1,027,115.00	926,821.00	968,225.00	938,041.00	896,755.00
	Other Expenses	463,453.00	536,894.00	599,552.00	546,917.00	634,874.00
Flanders Valley Golf Course	Total Expenses	1,490,568.00	1,463,715.00	1,567,777.00	1,484,958.00	1,531,629.00
	Salary & Wages	455,802.00	474,377.00	474,497.00	504,744.00	505,355.00
	Other Expenses	227,088.00	234,373.00	227,120.00	245,695.00	268,473.00
Flanders Valley Golf Shop	Total Expenses	682,890.00	708,750.00	701,617.00	750,439.00	773,828.00
	Salary & Wages	466,559.00	471,175.00	471,119.00	458,263.00	454,742.00
	Other Expenses	211,538.00	212,781.00	237,874.00	246,501.00	227,243.00
Pinch Brook Golf Course	Total Expenses	678,097.00	683,956.00	708,993.00	704,764.00	681,985.00
	Salary & Wages	227,896.00	223,910.00	223,910.00	237,378.00	251,572.00
	Other Expenses	133,123.00	136,388.00	144,485.00	151,672.00	159,622.00
Pinch Brook Golf Shop	Total Expenses	361,019.00	360,298.00	368,395.00	389,050.00	411,194.00
	Salary & Wages	504,682.00	493,906.00	489,567.00	476,321.00	461,027.00
	Other Expenses	205,936.00	193,713.00	240,069.00	247,788.00	203,495.00
Sunset Valley Golf Course	Total Expenses	710,618.00	687,619.00	729,636.00	724,109.00	664,522.00
	Salary & Wages	212,300.00	205,346.00	205,345.00	222,108.00	215,085.00
	Other Expenses	148,555.00	151,987.00	156,254.00	163,681.00	161,580.00
Sunset Valley Golf Shop	Total Expenses	360,855.00	357,333.00	361,599.00	385,789.00	376,665.00
	Salary & Wages	14,337,353.00	15,338,906.00	16,031,244.00	16,012,094.00	16,036,291.00
	Other Expenses	14,976,062.00	14,659,846.00	14,900,756.00	15,043,152.00	14,596,669.00
Morris County Park Commission	Total Expenses	29,313,415.00	29,998,752.00	30,932,000.00	31,055,246.00	30,632,960.00

Morris County Park Commission
Adopted Budget 2008 - 2018

Department	Yr 2012	Yr 2011	Yr 2010	Yr 2009	Yr 2008
Flanders Valley Golf Course	2,643,693.00	2,845,650.00	2,845,650.00	2,767,453.00	2,654,516.00
Sunset Valley Golf Course	1,773,232.00	1,711,600.00	1,711,600.00	1,656,738.00	1,603,377.00
Pinch Brook Golf Course	1,605,418.00	1,692,550.00	1,692,550.00	1,635,758.00	1,575,678.00
Berkshire Valley Golf Course	1,539,162.00	1,725,000.00	1,819,950.00	1,814,950.00	1,814,950.00
Mennen Sports Arena	4,534,899.00	4,364,516.00	3,917,000.00	4,112,555.00	4,048,975.00
Education Programs - Horticulture Education	36,630.00	85,900.00	57,900.00	23,500.00	22,500.00
Education Programs - Natural Resources	85,000.00	98,700.00	70,000.00	65,000.00	58,000.00
Lake Recreation Areas	89,500.00	82,500.00	75,150.00	45,970.00	39,000.00
Recreation	135,150.00	78,500.00	75,000.00	75,000.00	87,500.00
Picnic Reservations	148,500.00	148,500.00	148,500.00	148,500.00	148,500.00
Central Park	17,200.00	6,700.00	6,700.00	5,000.00	-
Craigmeur Recreation Area/Concession Operations	-	-	903,000.00	1,223,095.00	1,300,000.00
Lee's Park Marina	264,600.00	245,900.00	230,500.00	227,500.00	224,050.00
Rental Income	492,000.00	534,246.00	599,424.00	638,880.00	476,250.00
Historic Sites	95,455.00	91,000.00	89,700.00	101,500.00	85,000.00
Historic Speedwell	32,000.00	33,000.00	32,900.00	30,500.00	27,000.00
Visitor Services	142,100.00	101,600.00	101,600.00	125,000.00	125,000.00
Capital	197,876.00	197,876.00	177,876.00	83,347.00	-
Park Police	-	-	7,000.00	-	-
Miscellaneous Revenue	146,000.00	75,000.00	345,000.00	100,000.00	100,000.00
Operating Revenue	13,978,415.00	14,118,738.00	14,907,000.00	14,880,246.00	14,390,296.00
Park Capital Fund Balance Anticipated	100,000.00	200,000.00	250,000.00	-	-
Operating Fund Balance	1,560,000.00	2,005,014.00	2,100,000.00	2,500,000.00	2,100,000.00
County of Morris Tax Support	13,675,000.00	13,675,000.00	13,675,000.00	13,675,000.00	14,142,664.00
Fund Balance & Tax Support	15,335,000.00	15,880,014.00	16,025,000.00	16,175,000.00	16,242,664.00
Total Adopted Revenue Budget	29,313,415.00	29,998,752.00	30,932,000.00	31,055,246.00	30,632,960.00
Funding Gap	0.00	0.00	0.00	0.00	0.00
Date Adopted	3/26/2012	2/28/2011	2/22/2010	1/26/2009	1/28/2008
Resolution Number	51-12	50-11	41-10	11-09	13-08
Budgeted Manpower - Full Time	200	216	225	229	234
Budgeted Manpower - Part Time	268	319	391	392	436
Budgeted Manpower - Total	468	535	616	621	670