

## Attachment 2

Proposed Budget FY 2016-17  
Budget Unit- Parks

Description	FY 2015-16	FY 2016-17
LICENSES/PERMITS/FRANCHISES	-	-
FINES/FORFEITURES/PENALTIES	(98,153.00)	(118,558.00)
REVENUE - USE OF MONEY & PROP	(120,025.00)	(143,059.00)
STATE AID	(2,800.00)	(9,233.00)
FEDERAL AID	-	-
CHARGES FOR CURRENT SERVICES	(4,486,276.00)	(4,858,841.00)
OTH REV (EXCL 4550060/61)	(75,505.00)	(79,505.00)
INTER-FUND REVENUE	(322,735.00)	(347,235.00)
OTHER FINANCING SOURCES	(3,616,907.00)	(3,616,907.00)
<b>TOTAL REVENUE</b>	<b>(8,722,401.00)</b>	<b>(9,173,338.00)</b>
SALARIES, WAGES & BENEFITS	4,938,943.00	5,186,706.00
SERVICE AND SUPPLIES	3,577,490.00	3,496,625.00
OTHER CHARGES	125,331.00	126,977.00
CAPITAL OUTLAY	83,500.00	51,000.00
INTRAFUND CHARGES - EXPENS	-	-
CONTINGENCIES	200,000.00	200,000.00
<b>TOTAL EXPENSE</b>	<b>8,925,264.00</b>	<b>9,061,308.00</b>
<b>REVENUE IN (EXCESS)/OVER EXPENDITURES</b>	<b>202,863.00</b>	<b>(112,030.00)</b>

The entire proposed FY 2016-17 budget is located on County's website at:  
[http://www.slocounty.ca.gov/admin/Budget/2016-17\\_Proposed\\_budget.htm](http://www.slocounty.ca.gov/admin/Budget/2016-17_Proposed_budget.htm)

Note: No year end FBA allocations included