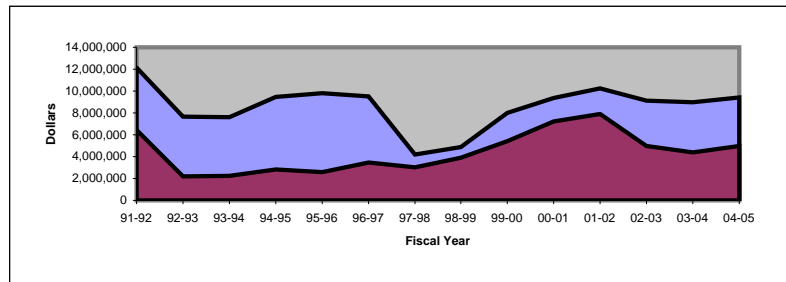


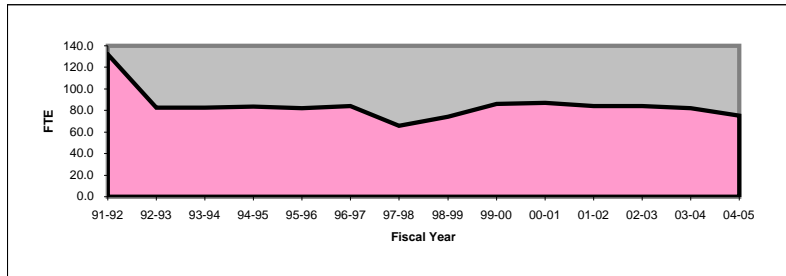
Sacramento County Department of Regional Parks, Recreation and Open Space Budget Summary 1991-92 to 2004-05

Sacramento County Department of Regional Parks, Recreation and Open Space (Parks), like other regional parks and open space agencies in California, depends on General Fund tax dollars to maintain operations. The general fund net allocation (cost to the County's General Fund) was cut by 28.4 % from 1991-92 to 2004-05 (\$6,416,316 to \$4,996,314), and expenditures \$12,162,224 to \$9,425,178.

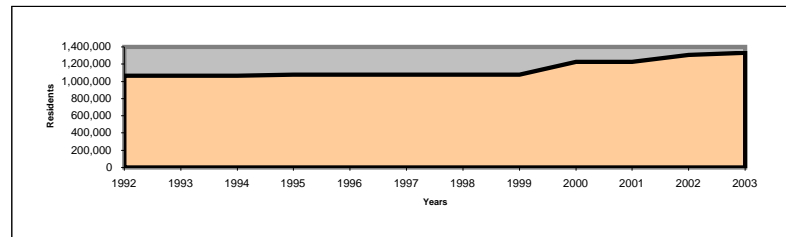
The General Fund covers a significant proportion of Parks' budget. (General Fund Net Allocation vs Expenditures.)



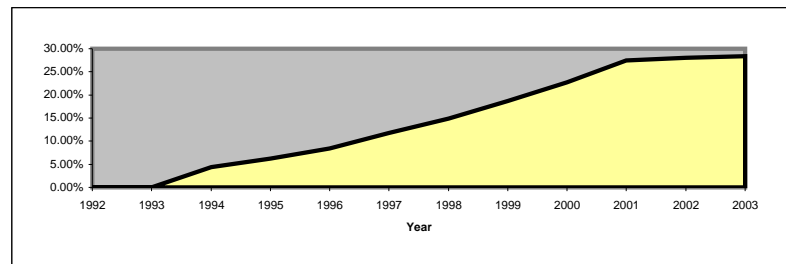
From 1991-92 to 2004-05, Parks' staffing decreased by 43.2% (132.0 FTE to 75.0 FTE).



During this time period the population in Sacramento County increased by 25% (from 1,0643,000 in 1992 to 1,330,711 in 2003). Per capita spending of County General Funds decreased from \$6.03 in 1991-92 to \$3.75 for 2004-05.



The CPI increased 28.38% between 1992 and 2003.



Parks has increased responsibility in maintaining open space as the total acreage under Parks increases by 41% (10,350 acres in 1992 to 14,589 in 2004).

