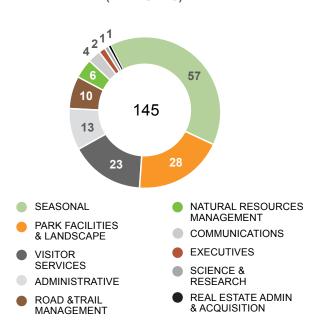


BY PROGRAM (ALL FUNDS) 4% 4% 1% 5% \$7.2M 23% 24% PARK FACILITIES SCIENCE & & LANDSCAPE RESEARCH NATURAL RESOURCES COMMUNICATIONS MANAGEMENT REAL ESTATE ADMIN & ACQUISITION **ROAD & TRAIL** MANAGEMENT VISITOR

BUDGETED PROJECT COSTS

NUMBER OF EMPLOYEES (ALL FUNDS)



BUDGETED MEASURE A PROJECT AND SALARY EXPENDITURES BY PROGRAM

SERVICES



Does not include Measure A Reserve for Acquisition, Farmland Preservation, and Cities, Towns and Special Districts.