

COUNTY OF CALAVERAS
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2002-03

Road Department
Public Ways and Facilities
Public Ways

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SALARIES AND EMPL. BENEFITS:							10200760
5001 Salaries/Wages - Permanent	1,816,643.84	1,853,374.00	1,946,448.00	1,946,478.00	1,946,478.00	1,937,777.00	
5002 Extra Hire	131,465.25	189,826.37	175,000.00	175,000.00	175,000.00	175,000.00	
5006 Overtime	53,259.47	57,493.50	90,000.00	90,000.00	90,000.00	90,000.00	
5049 PERS - Employer	0.00	0.00	0.00	5,998.00	5,998.00	5,998.00	
5050 PERS - Employee	126,677.26	129,376.26	136,254.00	136,254.00	136,254.00	135,645.00	
5051 Social Security (OASDI)	8,007.15	11,646.87	10,850.00	10,850.00	10,850.00	10,850.00	
5053 Medicare	20,580.72	21,962.12	23,490.00	23,490.00	23,490.00	23,890.00	
5054 Long Term Disability	8,408.13	8,592.37	8,759.00	8,760.00	8,760.00	8,721.00	
5055 Insurance - Group Health	285,113.43	301,344.12	320,688.00	320,688.00	320,688.00	323,308.00	
5056 Insurance - Group Life	7,259.14	7,662.75	7,803.00	7,803.00	7,803.00	7,880.00	
TOTAL SALARIES/EMPL BENEFITS	2,457,414.39	2,581,278.36	2,719,292.00	2,725,321.00	2,725,321.00	2,719,069.00	
SERVICES AND SUPPLIES:							
5111 Clothing/Personal Supplies	2,519.95	2,972.34	4,000.00	4,000.00	4,000.00	4,000.00	
5121 Communications	11,676.72	12,404.66	13,000.00	13,000.00	13,000.00	13,000.00	
5141 Household Expense	11,819.38	7,427.48	12,000.00	12,000.00	12,000.00	12,000.00	
5181 Maintenance of Equipment	90.00	35.00	2,100.00	2,100.00	2,100.00	2,100.00	
5182 Maint Of Equipment - Auto	190,455.90	191,193.96	245,000.00	245,000.00	245,000.00	245,000.00	
5183 Maint Of Equipment - Other	1,445.32	406.90	1,500.00	1,500.00	1,500.00	1,500.00	
5186 Maint Of Computer Software	7,767.54	12,401.34	13,000.00	13,000.00	13,000.00	13,000.00	
5187 Maint Of Computer Hardware	2,199.48	8,459.80	2,500.00	2,500.00	2,500.00	2,500.00	
5201 Maint Of Buildings/Grounds	8,906.52	8,535.49	9,000.00	9,000.00	9,000.00	9,000.00	
5203 Maint Of Communication Equip	9,355.00	1,524.54	5,000.00	5,000.00	5,000.00	6,500.00	
5221 Memberships	1,294.00	1,630.00	2,000.00	2,000.00	2,000.00	2,000.00	
5241 Office Expense	8,849.98	11,599.74	12,000.00	12,000.00	12,000.00	13,000.00	
5243 Office Expense - Postage	1,626.12	2,145.99	3,000.00	3,000.00	3,000.00	3,000.00	
5244 Office Expense - Forms/Printing	859.32	839.89	1,200.00	1,200.00	1,200.00	1,200.00	
5245 Office Expense - Copies	3,048.00	5,245.80	4,000.00	4,000.00	4,000.00	6,000.00	
5257 Office Expense - Small Equip	2,312.43	1,960.46	8,500.00	8,500.00	8,500.00	8,500.00	
5271 Prof and Specialized Services	36,020.12	150,093.58	68,000.00	81,000.00	81,000.00	81,000.00	
5272 Prof and Spec Serv - Spec Purp	2,108,027.18	2,640,395.23	2,716,634.00	2,680,325.00	2,680,325.00	3,223,448.00	
5273 Prof and Spec Serv - Other	0.00	0.00	0.00	0.00	0.00	327,000.00	
5301 Reimb Co Depts For Services	5,113.31	3,321.21	15,000.00	15,000.00	15,000.00	15,000.00	
5311 A-87 Costs	423,154.00	442,960.00	442,960.00	442,960.00	442,960.00	404,193.00	
5381 Legal Notices	1,718.95	782.46	2,000.00	2,000.00	2,000.00	2,000.00	
5391 Rents and Leases - Equip	1,982.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	
5392 Rents and Leases - Other	2,937.00	3,433.00	3,408.00	3,408.00	3,408.00	3,408.00	
5401 Small Tools	22,357.86	13,842.08	18,000.00	18,000.00	18,000.00	18,000.00	
5410 Spec Dept Exp - Software	1,111.66	0.00	0.00	0.00	0.00	0.00	
5411 Special Department Expense	330,571.62	449,100.69	525,000.00	525,000.00	525,000.00	525,000.00	
5422 Training	1,782.12	2,271.30	5,200.00	5,200.00	5,200.00	5,200.00	
5477 Personal Milage Reimbursement	52.00	0.00	0.00	0.00	0.00	0.00	
5478 Travel Expense	2,268.19	1,431.31	3,500.00	3,500.00	3,500.00	3,500.00	
5479 Air Travel Expense	165.90	165.50	600.00	600.00	600.00	600.00	
5480 Gas and Oil Expense	142,900.35	121,841.23	170,000.00	170,000.00	170,000.00	170,000.00	
5501 Utilities	23,098.53	17,620.85	19,000.00	19,000.00	19,000.00	19,000.00	
TOTAL SERVICES/SUPPLIES	3,367,486.45	4,116,041.83	4,342,102.00	4,318,793.00	4,318,793.00	5,154,649.00	
OTHER CHARGES:							
5580 Retire - Other Long Term Debt	77,654.59	48,030.32	51,121.00	51,121.00	51,121.00	51,121.00	
5588 Interest - Other Long Term Debt	12,008.95	8,941.84	5,853.00	5,853.00	5,853.00	5,853.00	
5600 Right of Way	5,550.00	2,100.00	34,000.00	34,000.00	34,000.00	34,000.00	
5612 Refunds	175.00	125.00	0.00	0.00	0.00	7,100.00	
TOTAL OTHER CHARGES	95,388.54	59,197.16	90,974.00	90,974.00	90,974.00	98,074.00	
NET BUDGET	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	CONTINUED	

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Road Department
 Public Ways and Facilities
 Public Ways

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
							10200760
<u>FIXED ASSETS:</u>							
5640 Structures/Improvements	8,837.11	1,061.78	7,100.00	7,100.00	7,100.00	7,100.00	
5701 Fixed Assets - Equipment	176,766.23	365,288.01	487,442.00	507,442.00	507,442.00	507,442.00	
5702 Fixed Assets - Other	3,780.00	9,995.00	0.00	0.00	0.00	0.00	
5704 Fixed Assets - Software	2,155.00	28,636.91	400.00	400.00	400.00	400.00	
5705 Government Surplus Acquis	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	
TOTAL FIXED ASSETS	191,538.34	404,981.70	499,942.00	519,942.00	519,942.00	519,942.00	
GROSS BUDGET	6,111,827.72	7,161,499.05	7,652,310.00	7,655,030.00	7,655,030.00	8,491,734.00	
<u>OTHER FINANCING USES:</u>							
5632 Reimbursed Expenses - Interfund	(155,478.75)	(182,360.53)	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)	
5726 Transfer to Designated Fund	0.00	17,255.86	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING	(155,478.75)	(165,104.67)	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)	
NET BUDGET	5,956,348.97	6,996,394.38	7,502,310.00	7,505,030.00	7,505,030.00	8,341,734.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
FOR FISCAL YEAR 2002-03

Road Department

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	387,648.24	392,480.22	421,372.00	424,092.00	424,092.00	436,936.00	10200760
4015 Unitary Taxes	0.00	16,136.20	0.00	0.00	0.00	0.00	
4017 Suppl Current Secured Taxes	19,691.05	22,796.56	9,363.00	9,363.00	9,363.00	18,481.00	
4020 Current Unsecured Taxes	8,032.54	8,239.83	7,645.00	7,645.00	7,645.00	8,231.00	
4027 Suppl Current Unsecured Taxes	357.11	326.78	0.00	0.00	0.00	0.00	
4030 Prior Secured Taxes	52.11	0.00	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	0.00	272.71	0.00	0.00	0.00	0.00	
4047 Suppl Pr Unsecured Taxes	241.19	0.00	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(315.15)	0.00	0.00	0.00	0.00	0.00	
4130 Permits - Grading	4,367.00	3,666.00	4,528.00	4,528.00	4,528.00	4,528.00	
4143 Permits - Road Encroachment	32,800.91	34,626.07	32,975.00	32,975.00	32,975.00	32,975.00	
4144 Permits - Transportation	8,480.00	9,730.00	7,100.00	7,100.00	7,100.00	7,100.00	
4153 Permits - Other	0.00	0.00	0.00	0.00	0.00	327,000.00	
4155 Penalties & Costs - Taxes	52.92	0.00	0.00	0.00	0.00	0.00	
4300 Interest	122,424.61	91,826.82	72,000.00	72,000.00	72,000.00	72,000.00	
4306 Interest - Designated Funds	0.00	5,238.56	0.00	0.00	0.00	0.00	
4402 State Highway Users (2104)	819,503.03	843,020.06	810,000.00	810,000.00	810,000.00	810,000.00	
4403 State Highway Users (2106 Mthly)	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	
4404 State Highway Users (2106)	285,674.74	288,576.03	274,000.00	274,000.00	274,000.00	274,000.00	
4405 State Highway Users (2105)	668,420.89	697,195.97	653,000.00	653,000.00	653,000.00	653,000.00	
4406 State - Prop 16 (Design Fnd)	0.00	12,017.30	0.00	0.00	0.00	0.00	
4408 State Transp Enhancement Act	614,156.05	132,999.16	121,000.00	121,000.00	121,000.00	121,000.00	
4409 State Vehicle Lic Fee (In-Lieu)	1,042,230.26	1,055,125.11	1,019,356.00	1,019,356.00	1,019,356.00	1,019,356.00	
4410 State Off Hwy Vehicle Lic Fee	620.31	794.32	900.00	900.00	900.00	900.00	
4461 State Suppl Vehicle Lic Fees	0.00	21,212.80	0.00	0.00	0.00	0.00	
4463 State Homeowners Prop Tax Rel	8,534.20	8,636.24	8,687.00	8,687.00	8,687.00	9,527.00	
4465 State Timber Tax	16,394.56	9,221.46	21,800.00	21,800.00	21,800.00	9,025.00	
4467 State Local Transp Claims	138,060.00	294,374.70	50,000.00	50,000.00	50,000.00	50,000.00	
4469 State Ped. And Bike #116	0.00	119,555.42	219,701.00	219,701.00	219,701.00	219,701.00	
4478 State Bond Revenue	831,260.61	273,481.57	415,630.00	415,630.00	415,630.00	415,630.00	
4498 ERAF Return	6,570.53	0.00	0.00	0.00	0.00	0.00	
4508 Federal Storm Damage Repair	0.00	0.00	33,811.00	33,811.00	33,811.00	33,811.00	
4510 Federal Flood Control Receipts	0.00	3,465.00	0.00	0.00	0.00	0.00	
4521 Federal Aid Secondary	576,904.08	0.00	376,546.00	376,546.00	376,546.00	376,546.00	
4524 Federal Forest Reserve	34,086.40	140,178.94	164,916.00	164,916.00	164,916.00	164,916.00	
4529 Federal Miscellaneous	1,099,476.75	1,052,258.24	2,215,010.00	2,215,010.00	2,215,010.00	2,215,010.00	
4532 Federal Seismic Retrofit	548,954.52	73,680.22	0.00	0.00	0.00	0.00	
4619 Subdivision Fees	51,127.46	96,219.57	60,000.00	60,000.00	60,000.00	60,000.00	
4653 Road and Street Services	40,169.35	42,876.99	25,000.00	25,000.00	25,000.00	25,000.00	
4654 Road Abandonment	0.00	0.00	400.00	400.00	400.00	400.00	
4666 Sewage Systems Applications	378.00	0.00	0.00	0.00	0.00	0.00	
4679 Charges for Current Services	0.00	82,291.81	0.00	0.00	0.00	0.00	
4682 Rev Applic To Pr Yr	21,904.10	0.00	0.00	0.00	0.00	0.00	
4684 Other Refunds - Pr Yr Taxes	0.00	(419.40)	0.00	0.00	0.00	0.00	
4700 Other Sales	4,918.23	3,205.65	6,000.00	6,000.00	6,000.00	6,000.00	
4709 Refund - Jury/Witness Fees	0.00	1.73	0.00	0.00	0.00	0.00	
4710 Staledated Checks	500.00	150.00	0.00	0.00	0.00	0.00	
4713 Miscellaneous Revenue	15,902.38	20,978.75	0.00	0.00	0.00	0.00	
4720 Operating Trfs From Gen Fund	196,718.00	201,970.00	201,970.00	201,970.00	201,970.00	201,970.00	
4721 Transfers from Designated Fund	12,576.13	0.00	0.00	0.00	0.00	0.00	
4800 Sale of Surplus Property	4,957.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL ESTIMATED REVENUE	7,633,430.11	6,068,007.39	7,252,310.00	7,255,030.00	7,255,030.00	7,592,643.00	

**County of Calaveras
Departmental Funding Analysis**

Road Department

	Fiscal Year 2001-02 Actual	Fiscal Year 2002-03 Budgeted
Departmental Expenditures	\$ 201,970.00	\$ 201,970.00
Less: Departmental Revenue	<u>0.00</u>	<u>0.00</u>
Net County Cost	\$ 201,970.00	\$ 201,970.00

Departmental Net County Cost of General Fund

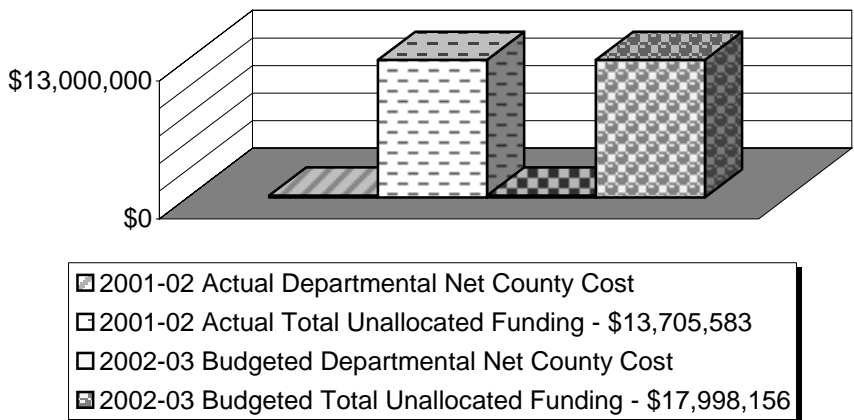
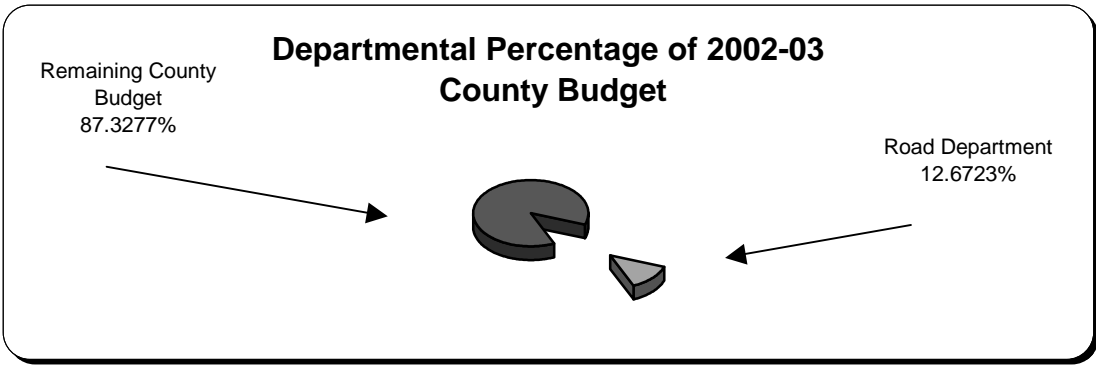


Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	8,341,734.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	12.6723%



**COUNTY OF CALAVERAS
ROAD DEPARTMENT**

MISSION STATEMENT

The Department of Public Works Road Division is responsible for the maintenance and repair of approximately 690 miles of County roads. This includes snow removal operations for approximately 250 miles of road. Maintenance activities are divided into four maintenance districts. Typical maintenance and repair of road systems include pothole patching, asphalt paving, ditching/culvert cleaning, traffic signs, pavement markings, bridge repair, sanding/de-icing, and crack sealing. In addition, 110+ miles of maintained roads are either gravel or dirt roads that require yearly grading and repair. The maintenance function is complimented by the existence of a road clearance or "brushing" crew that is assigned brush removal and tree trimming duties throughout the County.

The Road Division, through its engineering group, is responsible for the Transportation Capital Improvement Programs (CIP), the plan review and inspection of developer based road improvements, and issuing both encroachment and road use permits. The Capital Improvement Programs include the design and construction of Highway Bridge Repair and Replacement (HBRR), Hazard Elimination System (HES) projects, Proposition 116 Pedestrian/Bikeway Facilities, and annual overlay and slurry seal programs. Beginning in 2001/2002 fiscal year, the department will begin administering funds made available through Senate Bill 45 which will provide approximately 3.7 million dollars a year for State highways and major roads in the county.

The review and inspection of developer based road improvements ensures compliance with the County's Road Ordinance. Whenever construction is proposed within the County Road System or an event is proposed that will use or temporarily close a road, Public Works issues permits to protect and provide safe use of the County Road System by contractors, utilities, and special events (i.e., parades, bicycle races, etc.).

The Road Division also includes the operation of the central shop, which maintains and repairs 300 pieces of equipment which includes vehicles, trucks, graders, dump trucks, backhoes, rollers, snow plows, and a number of smaller mechanical implements.

The Department is service oriented and answers all citizen complaints that include obstructions in the right-of-way, pot holes, speeding problems, flooding, and all items occurring in County right-of-ways. The winter months are especially difficult as we have all normal complaints plus reports of problems associated with winter storms.

The Department continues to reevaluate its activities to assure that the continuous and efficient service is provided to the residents of the County.

COUNTY OF CALAVERAS
 STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
 FOR FISCAL YEAR 2002-03

Airport
 Publ. Ways and Facilities
 Transp. Terminals

Financing Uses Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
SERVICES AND SUPPLIES:							11201660
5121 Communications	1,022.85	1,034.05	1,500.00	1,500.00	1,500.00	1,500.00	
5151 Insurance	3,529.00	3,529.00	4,000.00	4,000.00	4,000.00	4,000.00	
5181 Maintenance of Equipment	16,280.02	9,426.91	10,000.00	10,000.00	10,000.00	10,000.00	
5201 Maint Of Buildings/Grounds	4,721.94	10,232.22	15,300.00	15,300.00	15,300.00	15,300.00	
5202 Maint Of Runways/Aprons	0.00	658.73	4,000.00	4,000.00	4,000.00	4,000.00	
5241 Office Expense	338.59	304.32	750.00	750.00	750.00	750.00	
5271 Prof and Specialized Services	24,161.75	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
5272 Prof and Spec Serv - Spec Purp	12,392.25	9,707.88	10,348.00	10,348.00	10,348.00	10,348.00	
5311 A-87 Costs	7,418.00	22,153.00	22,153.00	22,153.00	22,153.00	7,418.00	
5381 Legal Notices	0.00	0.00	100.00	100.00	100.00	100.00	
5392 Rents and Leases - Other	268.00	261.00	300.00	300.00	300.00	300.00	
5411 Special Department Expense	2,255.00	2,508.43	6,000.00	6,000.00	6,000.00	53,440.00	
5422 Training	0.00	0.00	203.00	203.00	203.00	100.00	
5477 Personal Mileage Reimbursement	0.00	0.00	300.00	300.00	300.00	200.00	
5478 Travel Expense	0.00	0.00	300.00	300.00	300.00	200.00	
5482 Aviation Fuel	91,250.49	614.20	75,000.00	75,000.00	75,000.00	75,000.00	
5501 Utilities	15,436.61	17,606.24	20,000.00	20,000.00	20,000.00	20,000.00	
TOTAL SERVICES/SUPPLIES	179,074.50	108,035.98	200,254.00	200,254.00	200,254.00	232,656.00	
OTHER CHARGES:							
5580 Retire - Other Long Term Debt	16,297.00	17,074.00	17,000.00	17,000.00	17,000.00	17,000.00	
5588 Interest - Other Long Term Debt	18,001.60	17,178.63	18,500.00	18,500.00	18,500.00	18,500.00	
TOTAL OTHER CHARGES	34,298.60	34,252.63	35,500.00	35,500.00	35,500.00	35,500.00	
GROSS BUDGET	213,373.10	142,288.61	235,754.00	235,754.00	235,754.00	268,156.00	
OTHER FINANCING USES:							
5726 Transfer to Designated Fund	0.00	70,041.65	0.00	0.00	0.00	33,500.00	
TOTAL OTHER FINANCING	0.00	70,041.65	0.00	0.00	0.00	33,500.00	
NET BUDGET	213,373.10	212,330.26	235,754.00	235,754.00	235,754.00	301,656.00	

COUNTY OF CALAVERAS
ESTIMATED REVENUE BY DEPARTMENT
 FOR FISCAL YEAR 2002-03

Airport

Revenue Classification (1)	Actual 2000-01 (2)	Actual 2001-02 (3)	Department Request 2002-03 (4)	CAO Recommend. 2002-03 (5)	Adopted Proposed 2002-03 (6)	Adopted Final 2002-03 (7)	Fund (General Unless Otherwise Indicated) (8)
4010 Current Secured Taxes	5,452.21	5,591.01	5,300.00	5,300.00	5,300.00	6,222.00	11201660
4015 Unitary Taxes	0.00	234.49	0.00	0.00	0.00	0.00	
4017 Suppl Current Secured Taxes	276.40	324.69	100.00	100.00	100.00	263.00	
4020 Current Unsecured Taxes	112.67	117.85	100.00	100.00	100.00	117.00	
4027 Suppl Current Unsecured Taxes	4.98	4.60	0.00	0.00	0.00	0.00	
4030 Prior Secured Taxes	0.72	0.00	0.00	0.00	0.00	0.00	
4040 Prior Unsecured Taxes	0.00	3.83	0.00	0.00	0.00	0.00	
4047 Suppl Pr Unsecured Taxes	3.36	0.00	0.00	0.00	0.00	0.00	
4048 Pr Yr Taxes Adjustment	(1,622.02)	0.00	0.00	0.00	0.00	0.00	
4071 Aircraft Tax	16,211.17	13,152.29	13,000.00	13,000.00	13,000.00	13,000.00	
4155 Penalties & Costs - Taxes	0.74	0.00	0.00	0.00	0.00	0.00	
4300 Interest	2,054.11	366.49	1,400.00	1,400.00	1,400.00	1,400.00	
4302 Rents, Concessions Other	4.00	0.00	0.00	0.00	0.00	0.00	
4305 Rents, Concessions	41,125.00	54,253.62	55,134.00	55,134.00	55,134.00	55,134.00	
4306 Interest - Designated Funds	0.00	3,232.77	0.00	0.00	0.00	3,000.00	
4400 State Aid for Aviation	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
4463 State Homeowners Prop Tax Rel	119.86	122.98	120.00	120.00	120.00	136.00	
4465 State Timber Tax	660.02	363.33	600.00	600.00	600.00	363.00	
4498 ERAF Return	91.51	0.00	0.00	0.00	0.00	0.00	
4595 Airport Charges	0.00	66,808.88	0.00	0.00	0.00	66,000.00	
4679 Charges for Current Services	3,578.26	3,256.52	3,500.00	3,500.00	3,500.00	3,500.00	
4684 Other Refund - Pr Yr Taxes	0.00	(5.90)	0.00	0.00	0.00	0.00	
4705 Other Sales - Aviation Fuel	78,578.17	40,694.58	111,000.00	111,000.00	111,000.00	111,000.00	
4710 Staledated Checks	175.00	0.00	0.00	0.00	0.00	0.00	
4721 Transfers from Designated Fund	34,298.60	34,252.63	35,500.00	35,500.00	35,500.00	0.00	
TOTAL ESTIMATED REVENUE	191,124.76	232,774.66	235,754.00	235,754.00	235,754.00	270,135.00	

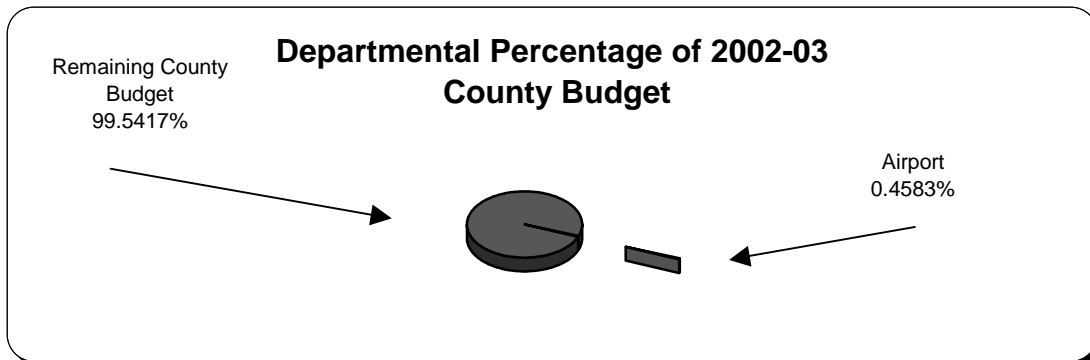
County of Calaveras
Departmental Funding Analysis

Airport

**This department does not receive a
General Fund Contribution**

Illustration of Departmental Percentage of Total County Expenditure Appropriation

Departmental Allocation	301,656.00
Total County Budget	65,826,509.00
Departmental Percentage of Total County Budget	0.4583%



**COUNTY OF CALAVERAS
AIRPORT**

MISSION STATEMENT

The mission of the Airport budget unit is to operate the Calaveras County Airport-Maury Rasmussen Field as a quality general aviation facility for the business and recreational use of County residents and visitors. Situated near Highway 49 between Angels Camp and San Andreas, the airport, which was opened in December 1981, has a 3600-foot runway plus support facilities and services. What is unique about the airport budget and airport operations is that it is a financially self-sufficient operation that does not receive General Fund subsidies.

A secondary mission of the airport is to generate or assist job creation. Currently, there are seven (7) businesses located at the airport.

The airport is managed by a contract Airport Manager who reports to the County Administrative Officer.