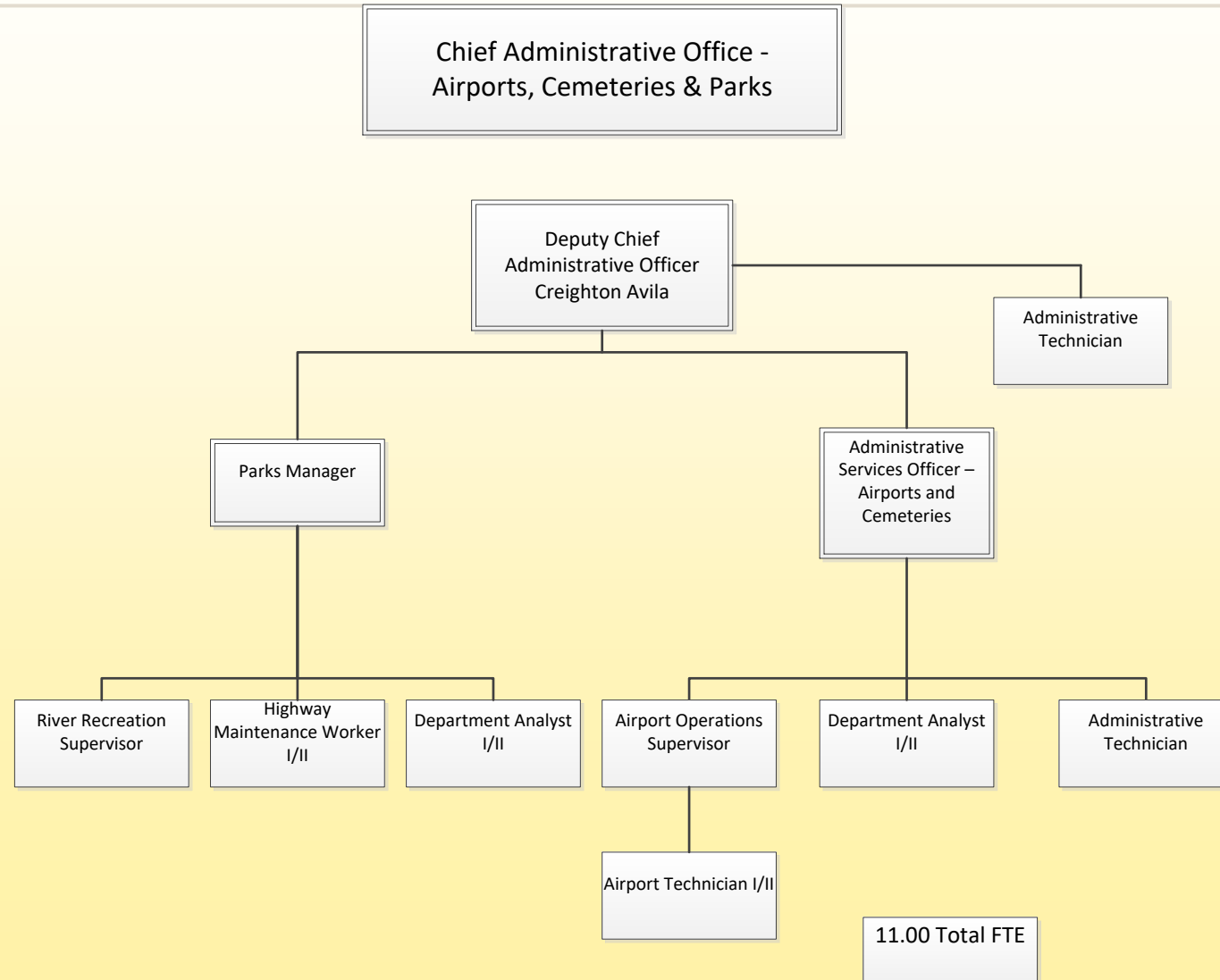




**CAO – Airports, Cemeteries, and Parks
1/14/19
Board of Supervisors**



Airports, Cemeteries and Parks





Cost of Programs

- Parks and Trails – Budget - \$1,721,690
Net County Cost of approximately - \$300,000
 - River Program – No Net County Cost
 - Rubicon - No Net County Cost
 - Henningsen Lotus Park – No Net County Cost
- Cemeteries – Budget - \$300,523
Net County Cost of approximately - \$250,000
 - Georgetown Cemetery Zone of Benefit – No Net County Cost



Cost of Programs

- Airports – Budget - \$2,063,288
 - Georgetown Airport – General Fund \$59,000 and capital match \$19,000
 - Placerville Airport – Capital match \$48,000



Other Programs the Unit Supports

- Community Development Services Operations
- Commercial Cannabis Program and other cannabis related programs
- Rails
- Trails
- Committee Operations and Ad Hoc Committee Operations
 - County Cemetery Committee
 - Georgetown Cemetery Committee
 - Airport Committee
 - Parks and Recreation Commission
 - Cannabis Ad Hoc Committee
 - Code Enforcement Ad Hoc Committee
- Special Projects
 - CAO Office duties
 - Tree Mortality
 - Vegetation Management policy creation