

**MINUTES OF FINAL BUDGET HEARINGS FY 1993/94 OF THE  
COUNTY OF CALAVERAS, STATE OF CALIFORNIA  
HELD ON THURSDAY, AUGUST 26, 1993**

**PRESENT:** Thomas M. Tryon, Chairman; Michael McRay, Vice-Chairman; Michael Dell'Orto, Tom Taylor and Richard Gordon, Supervisors; Brent Harrington, County Administrative Officer; Clay Hawkins, Administrative Analyst; Jeanne Boyce, Sr. Administrative Analyst; Joann Long, Auditor; and Mary Jane Giuffra, Supervising Board Clerk

**ABSENT:** None

Recorded on Cassettes 93-35C, 93-35D and 95-35E

10:25 A.M.: Chairman Tryon reconvened the Board in Continued Final Budget Hearings for Fiscal Year 1993/94. (93-35C, II, 183) CAO Harrington presented his overview of the budget indicating that there are two topics which need to be discussed: (1) differences with the District Attorney's Office re: Family Support Program - Admin has resolved the problems with D.A. staff and adjusted the budget and payback of the vehicle has been resolved; and (2) the Ag Commissioner's request for a fulltime clerk rather than 1/2 time extra-hire - it appears that this will be resolved due to the reorganization. Harrington then initiated discussion re: County Fire's budget.

EMERGENCY SERVICES (93-35C, II, 297 and cont'd to 93-35D) Clay Hawkins presented detailed information re: OES (Office of Emergency Services) budget informing the Board of the status of grants, equipment, staff, etc. The Hazardous Materials Program was discussed and the Board requested that a Public Works representative be included on the HAZMAT Team. Discussion followed re: training classes. McRay had concerns re: terminology and OES vs County Fire. Hawkins stressed the need to keep these separate.

COUNTY FIRE (93-35D, I, 212 and cont'd to Side II) Hawkins then reviewed the County Fire Program and the recent change from the CDF Schedule "A" contract. He clarified the training program stating that \$25,000 is to be spent for the same. The Safety Officer Position was discussed and the Dispatch Program. The need for trained staff to handle plan checking and permitting was stressed and whether or not this is the responsibility of the County or CDF.

ASSESSOR (93-35D, II, 99) County Assessor Ratterman informed the Board of the possibility of funds through new legislation (tax administrative monies similar to SB 527). AB 2373 is to be heard August 30, 1993 which could provide \$63 million statewide this year and could result in \$200 million within a few years. The County Assessor's Office must maintain a certain amount of revenues to qualify for these monies. Ratterman requested that the Board reconsider the cuts in his budget.

SOLID WASTE (93-35D, II, 225) The Director of Public Works reviewed changes to this budget. Discussion followed re: power costs, etc. It was decided that the Board will approve this budget, as is, with the Director of Public Works to review alternatives for cost savings. The recycling program was discussed and a majority of the Board agreed that approximately \$2,500 should be included for

advertising programs. Direction was given that the recycling education program be reviewed. Various line items within this budget were reviewed.

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ROAD BUDGET (93-33E, I, 72) Public Works memo of August 25, 1993 was reviewed. The major area of concern was in increased revenues and line item 3600, Capital Improvements and the vehicle replacement program were discussed.

BOARD OF SUPERVISORS (93-35E, I, 515) The Board discussed their travel expenses and it was directed that \$2,000 be added to the budget and spread throughout to cover necessary costs.

VETERANS SERVICE The possibility of contracting out the Veterans Service operation was again discussed but no decisions were made other than the fact that said program will be fully funded through the Welfare budget for this Fiscal Year.

ADJOURNMENT

There being no further business to come before the Board at this time, motion was made to conclude Final Budget Hearings for Fiscal Year 1993/94 and to instruct staff to make all the necessary changes and adjustments to the budget based on the Board's directions throughout these hearings.

Moved: Gordon

Second: Dell'Orto

Approval: Unanimous

CHAIRMAN

ATTEST:

CLERK