

**CONTRA COSTA COUNTY
ESTIMATED REVENUE ADJUSTMENT/
ALLOCATION ADJUSTMENT
T/C 24**

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
- COUNTY ADMINISTRATOR
- AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT :		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
3305	9330	ST AID FOR AGRICULTURE	850,697	
3305	9330	ST AID FOR AGRICULTURE		70,000
TOTALS			850,697 00	70,000 00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 6/5/19

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 6/6/19

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

Increases to state funding and Gas Tax lead to increases in our funding

Renegotiated an increase to our Asian Citrus Psyllid Contract to better reflect the workload

We had a Canine Handler retire currently with no way to backfill the position resulting in an inability to expend the contract

The Light Brown Apple Moth program had some changes that will

decrease the amount of work available to complete in the contract

[Signature]

Agricultural
Commissioner/Director of
Weights and Measures

6/4/2019

SIGNATURE

TITLE

DATE

REVENUE ADJ.

RAOO

5086

JOURNAL NO.

**CONTRA COSTA COUNTY
APPROPRIATION ADJUSTMENT /
ALLOCATION ADJUSTMENT
T/C 27**

AUDITOR-CONTROLLER USE ONLY

FINAL APPROVAL NEEDED BY:

- BOARD OF SUPERVISORS
 COUNTY ADMINISTRATOR
 AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT : 0335 Agriculture				
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE		
3300	1013	Temp Salaries		41,868		
3300	2131	Minor Furniture/Equipment		50,000		
3300	2310	Non Cnty Prof/Specialized Svcs	25,000			
3305	2132	Minor Computer Equipment		107,635		
3305	1014	Permanent Overtime		6,000		
3305	2100	Office Expense		55,000		
3305	2110	Communications		34,000		
3305	2130	Small Tools and Instruments		5,000		
3305	2251	Computer Software Cost		66,500		
3305	2284	Requested Maintenance		90,000		
3305	2303	Other Travel Employees		8,500		
3305	2310	Non Cnty Prof/Specialized Svcs		13,000		
3305	2330	Other Gen Svcs Charges		79,000		
3305	2335	Other Telecom Charges		24,400		
3305	2467	Training and Registrations		2,000		
3311	1013	Temp Salaries		8,800		
3315	1014	Permanent Overtime		6,000		
3315	2100	Office Expense		10,000		
3315	2130	Small Tools and Instruments		2,000		
3315	4957	Heavy Construction Equipment		42,807		
3315	4953	Autos and Trucks		53,938		
3315	2132	Minor Computer Equipment		20,000		
3320	2331	GSD Courier Svc		1,500		
3320	2284	Requested Maintenance		13,000		
3305	2160	Clothing and Personal Supplies		2,050		
3300	2282	Building Occupancy Costs		48,849		
3315	2270	Maintenance Equipment		13,850		
TOTALS			25,000	00	805,897	00

APPROVED

AUDITOR-CONTROLLER:

BY: [Signature] DATE 6-5-19

COUNTY ADMINISTRATOR:

BY: [Signature] DATE 6/6/19

BOARD OF SUPERVISORS:

YES:

NO:

BY: _____ DATE _____

EXPLANATION OF REQUEST:

Most of the adjustments are cleaning up the amounts estimated for the year
 We have a number of costs that have changed and come up due to moving to a new building, leading to almost \$100k in maintenance, \$70k in general services as well as \$24k in telecom charges and \$15k in furniture
 We also had some computer equipment fail and have some outdated equipment for about \$53k and \$80k in software across the orgs
 We have some Weights and measures specialized equipment that needed replacing or repairs for \$43k in heavy construction equipment and \$54k trucks
 We had a temporary commissioner for 6 months adding \$27k in Temp Salaries

[Signature] Agricultural Commissioner/Director of Weights and Measures 6/4/2019
 SIGNATURE TITLE DATE

APPROPRIATION APOO 5086
 ADJ. JOURNAL NO.