

**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: Gioia, Andersen, Burgis, Mitchoff, Glover

NO: None

BY: [Signature] DATE 6/11/2019

(MB 134 Rev (5/09))

EXPLANATION OF REQUEST:

Increase 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 : 6335 Agriculture | | |
|----------------|-------------------------|---------------------------------|------------------|-------------------|
| ORGANIZATION | EXPENDITURE SUB-ACCOUNT | EXPENDITURE ACCOUNT DESCRIPTION | <DECREASE> | INCREASE |
| 3300 | 1013 | Temp Salaries | | 41,868 |
| 3300 | 2131 | Minor Furniture/Equipment | | 60,000 |
| 3300 | 2310 | Non Cnty Prof/Specialized Svcs | 25,000 | |
| 3305 | 2132 | Minor Computer Equipment | | 107,636 |
| 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 | | 66,600 |
| 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 | | 76,000 |
| 3305 | 2335 | Other Telecom Charges | | 24,400 |
| 3305 | 2487 | 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 | | 53,838 |
| 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 | 2262 | 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: Gioia, Andersen, Burgis, Mitchoff, Glover

NO: None

BY: [Signature] DATE 6/11/2019

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 \$16k in furniture

We also had some computer equipment fail and have some outdated equipment for about \$50k and \$20k in software across the orgs

We have some Weights and measures specialized equipment that needed

replacing or repairs for \$45k in heavy construction equipment and \$54k trucks

We had a temporary commissioner for 8 months adding \$27k in Temp Salaries

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

APPROPRIATION APOD 5086
 ADJ. JOURNAL NO.