



**Contra  
Costa  
County**

To: Board of Supervisors

From: John Kopchik, Director, Conservation & Development Department

Date: January 10, 2023

Subject: FY 2022/23 Rebalance Appropriation Adjustment for the Department of Conservation and Development (DCD), Measure X

### **RECOMMENDATION(S):**

APPROVE Appropriation and Revenue Adjustment No. 005031 authorizing new revenue in the amount of \$12,500,000 from an additional sales tax of 0.5% in Contra Costa County and appropriating it to cover Department of Conservation and Development, Measure X expenditures.

### **FISCAL IMPACT:**

This action is necessary to recognize in the DCD budget the Board's prior approval of FY 22/23 Measure X revenue for the following four initiatives: \$10M for the Local Housing Trust Fund, \$1.4M for Accessible Transportation, \$500,000 for Climate Equity and Resilience and \$600,000 to combat Illegal Dumping. Measure X funding is derived from an additional sales tax approved by Contra Costa County voters on November 3, 2020. Allocations were approved by the Board after the FY 22/23 budget had been adopted, necessitating these mid-year budget adjustments. The proposed adjustments will align expenditures and revenue budgets with requirements for Measure X ( Dept. 0599) costs for FY 2022/23. The increases in both expenditures and revenue of \$12,500,000 result in a net County cost impact of zero.

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY

☐ RECOMMENDATION OF BOARD

ADMINISTRATOR

COMMITTEE

Action of Board On: **01/10/2023** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

### **VOTE OF SUPERVISORS**

AYE: John Gioia, District I Supervisor  
Candace Andersen, District II Supervisor  
Diane Burgis, District III Supervisor  
Ken Carlson, District IV Supervisor  
Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: January 10, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Elizabeth Chebotarev,  
925-655-3015

By: Stacey M. Boyd, Deputy

cc:

**BACKGROUND:**

The Department of Conservation and Development has identified the need for corrections to the FY 2022/23 budget to better align the expenditures and revenue expectations for FY 2022/23.

**CONSEQUENCE OF NEGATIVE ACTION:**

Appropriations and estimated revenues will not be properly reflected in the FY 22/23 budget.

## CLERK'S ADDENDUM

Speaker: No name given.

## ATTACHMENTS

APOO 5031 \_Approp DCD Measure X Allocation\_FY 22-23