

2022 Executive Budget

Operating Errata

October 2021

Agency/ Section: Public Health

Page: 299-300

Revision: Change the source for the American Rescue Plan Act PFAS Education, Outreach and Coordination funding (\$50,000) and the Violence Prevention Initiatives funding (\$1,040,000) from Federal Revenue to Transfer in from Grant Fund.

Agency/ Section: Sewer Utility

Page: 310-316

Revision: Update the Executive Budget Highlights to reflect that the 2021 rate increase was 7.8% rather than 10%, and that MMSD disposal charges for 2022 increase \$1.7m (6%) over the 2021 Revised Budget. Revise the 2020 actual amounts to zero out balance sheet entries that do not affect the budget, including Contra Expense, Transfer In from Impact Fees, and certain capital Plant In Service Maintenance costs. Revise the 2020 actual amount to include \$3.6m in Principal.

Agency/ Section: Planning Division

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Revision: Remove the bullet point stating Business Improvement District programming (\$62,225) in the Continues funding for the follow programs bulleted list. This budget item was transferred to the Economic Development Division's budget.

Agency/ Section: Community Development Division

Page: 86

Revision: Update the last bullet point in Major Budget Changes to following: Services for Older Adults/Senior Center – Maintains the current level of contract funding, totaling \$780,000, to support the continuation of existing contracts within this service, including support for case management services, home chore volunteers, senior activities, a volunteer guardian program, LGBT senior advocacy, and continued programming for Southeast Asian Seniors. The budget also includes an additional \$50,000 of American Rescue Plan Act (ARPA) funding for healthy aging education and engagement.