

Business Item 2022-280 JT: 4Q Budget Amendment



Environment Committee: November 8, 2022

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Metropolitan Council Environmental Services

Proposed Action

That the Metropolitan Council authorizes the amendment of the 2022 Unified Operating Budget as indicated in Attachment A, Table B-1 to increase wastewater expenses by \$7.925M and increase wastewater revenues by \$3.825M

Changes to Expense

\$7.925M Expense Increase

- **Add \$6M to Chemicals and Utilities**, largely due to high inflation.
- **Add \$1.3M to Materials and Supplies**, largely due to high inflation.
- **Add \$625K to Water Efficiency Grants**, offsetting State appropriation revenue.

Changes to Revenue

\$3.825M Revenue Increase

- **Add \$3.2M to Industrial Waste Revenue** for a large customer who corrected monitoring issues that resulted in significantly higher strength charges.
- **Add \$625K to State Appropriations** for Water Efficiency Grants due to legislature calendar and greater appropriations.

Questions

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