



Lake County Illinois

Legislation Text

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Report on the Central Lake County Joint Action Water Agency (CLCJAWA).

- The CLCJAWA Executive Committee recently approved the CLCJAWA tentative budget for their FY 2011 (May 2010-April 2011).
- The tentative budget incorporates a proposed rate increase from \$2.32/1,000 gallons to \$2.43/1,000 gallons, a 4.7% increase, effective May 1, 2010. Even with this increase, the CLCJAWA will experience an estimated \$828,000 operating loss in 2011.
- The rate necessary to fund the 2011 Budget without an operating loss is \$2.55/1,000 gallons.
- CLCJAWA is projecting a \$620,000 operating loss for FY 2010.
- The CLCJAWA has struggled to meet revenue expectations. Revenue has decreased over the last three years mainly due to diminishing water sales. Their proposed revenue for FY 2011 is based on estimated water sales of 18.8 million gallons per day. These projected water sales are equivalent to the CLCJAWA water sales in year 2000.