

# Metropolitan Water Reclamation District of Greater Chicago 2010 Budget Status

July 8, 2010  
Study Session

Hon. Commissioner Cynthia M. Santos  
Chairman, Committee on Budget & Employment

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## Presentation Content

- Tax Levy under Tax Cap
- Corporate Fund Appropriation
- 2010 Budget
- 2011 and Beyond Budgets

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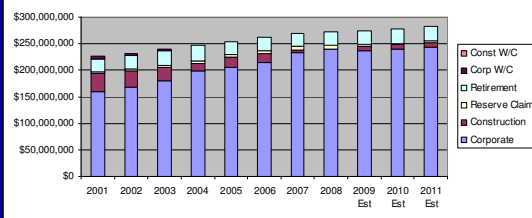
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Aggregate Levy By Fund



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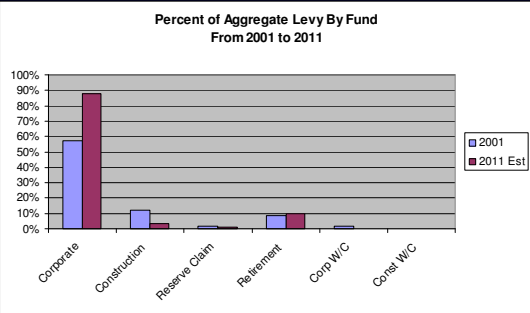
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## Corporate Fund Appropriations



- 2007 and 2008
  - OPEB contributions
  - M & O
  - IT Strategic Plan
  - Equity Transfers
- 2008
  - One-time expenditures
- 2009
  - Appropriation controls
  - No OPEB contribution

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## 2010 Budget

- Reduced Corporate Fund Appropriations by \$40.5 million or 10.3 percent
- No general salary adjustments for non-represented employees
- Eliminated relief worker program
- Net decrease of 16 positions in the Corporate and Construction Funds
- OPEB contribution to be determined

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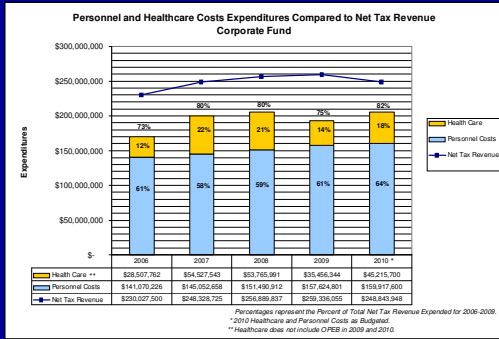
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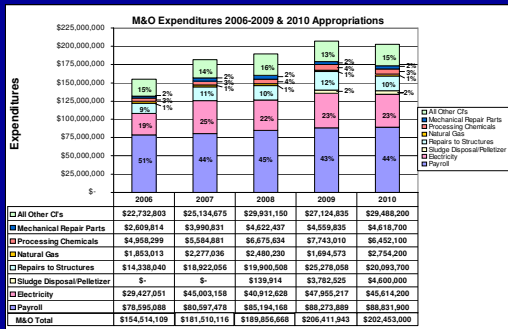


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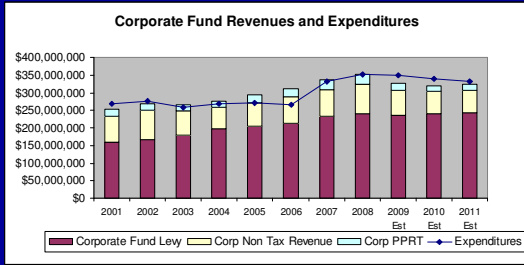
## Budgets for 2011 and Beyond

- Budget Essentials
  - Infrastructure Operation & Maintenance
  - Energy
  - Healthcare

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