Sept 9, 2009 Finance Committee - 2010 Budget Summary

$0 wages, ops reductions incl equiv of 5 furlough days in all but unions yet to be negotiated

Department	2009 Budget	2010 Budget	Variance	Percentage	Comments	5 Day reduct Equivalent
County Clerk & Recorder	338,667	337,046	-1,621	-0.48%		4,121
County Clerk Elections	157,086	278,380	121,294	77.22%	2 elections 2010	
Buildings & Grounds	1,001,995	1,030,140	28,145	2.81%	honors current union contract	
Treasurer	186,600	183,975	-2,625	-1.41%		2,625
HEW	199,000	132,000	-67,000	-33.67%	assumes IMRF funding	
Soil & Water Conservation	25,717	28,288	2,571	10.00%		
ROE	57,237	57,237	0	0.00%		
Judiciary	317,917	309,529	-8,388	-2.64%		3,557
Circuit Clerk	587,400	632,400	45,000	7.66%	honors current union contract	0
Focus House	921,026	893,768	-27,258	-2.96%		
Probation	698,808	682,924	-15,884	-2.27%	will pay 5 day equivalent from DC fund to GF	12,664
Assessment	266,250	253,635	-12,615	-4.74%		3,545
Zoning	177,728	158,468	-19,260	-10.84%		2,688
Sheriff	3,321,135	3,062,860	-258,275	-7.78%	honors current union contract	
OEMA	109,279	101,967	-7,312	-6.69%	honors current union contract	
Emergency Communications	726,670	755,266	28,596	3.94%	honors current union contract	
Corrections	1,627,313	1,560,098	-67,215	-4.13%	honors current union contract	
Coroner	174,035	169,403	-4,632	-2.66%		1,132
States Attorney	694,702	666,881	-27,821	-4.00%		
Finance	274,429	257,829	-16,600	-6.05%	Bd mileage reduction $16k	
IT	93,125	72,900	-20,225	-21.72%	network 15k decrease; sw/hw 5k decrease	
Administrator	80,700	96,500	15,800	19.58%	same as 09 + full year salary less 5 days	1,500
Insurance	1,406,300	1,430,000	23,700	1.69%		
Total	**$13,443,119.00**	**$13,151,494.00**	**-$291,625.00**	**-2.17%**		31,832
Additional Reductions - 2010						
Solid Waste Funding B&G			-655,000			
Sheriff Dept $0 increase reduction			-203,000			
Circuit Clerk $0 increase reduction			-28,000			
Union w/ steps - 3% Reduction			-200,000			
Sheriff Dept 5 Furlough Equiv			-90,325			
Circuit Clerk 5 Fulough Equiv			-10,230			
Probation 5 Furlough Equiv			-12,664			
Total Reductions - 2010			**-1,490,844**			