

DEKALB COUNTY GOVERNMENT
- FY 2008 BUDGET -
FIVE YEAR PLAN FOR ASSET REPLACEMENT

Department (#1476-5530)				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Adopted FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012
A. Beginning Balance 12-01	\$200,000	\$564,000	\$1,047,536	\$1,011,885	\$1,363,885	\$1,535,885	\$1,902,885	\$1,564,885
Receipts:								
B. Sheriff's Dept - Vehicles	250,000	260,000	323,540	286,000	300,000	310,000	320,000	335,000
C. Coroner's Dept - Vehicle	5,000	5,000	5,000	5,000	5,000	6,000	6,000	6,000
D. Planning - Vehicles	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
E. Co. Adm. - Vehicle	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
F. Animal Control - Vehicles	0	6,000	6,000	10,000	10,000	10,000	10,000	10,000
G. Sheriff's Information System	0	20,000	20,000	30,000	30,000	30,000	30,000	30,000
H. IMO Network Infrastructure	0	70,000	90,000	150,000	150,000	150,000	150,000	150,000
I. Financial System Upgrade	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000
J. Communication Tower Rental	0	18,000	18,000	18,000	18,000	18,000	22,000	22,000
K. Sheriff - Communication Center	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
L. Computer Equipment	0	12,000	35,000	14,000	0	0	0	0
M. Community Outreach Renew-Replace	0	0	0	25,000	0	0	0	0
N. Miscellaneous	0	0	0	0	0	0	0	0
O. Total Revenue	364,000	520,000	626,540	667,000	642,000	653,000	667,000	682,000
P. Total Available	564,000	1,084,000	1,674,076	1,678,885	2,005,885	2,188,885	2,569,885	2,246,885
Intended Uses:								
7301 Sheriff's Vehicles	0	0	538,668	130,000	275,000	0	700,000	0
7302 Coroner's Vehicle	0	0	0	0	0	0	41,000	0
7303 Planning's Vehicles	0	0	17,189	0	0	0	24,000	0
7304 Co. Administrator's Vehicle	0	0	0	0	0	21,000	0	0
7305 Animal Control Vehicles	0	0	0	20,000	0	0	0	0
7332 Sheriff's Information System	0	0	44,326	0	0	80,000	0	0
7335 Network Infrastructure	0	24,704	60,000	130,000	140,000	120,000	135,000	115,000
7342 Financial System	0	0	0	10,000	0	0	80,000	0
7355 Communication Tower	0	0	0	0	0	0	0	0
7360 Sheriff's Communication Center	0	11,760	893	20,000	20,000	60,000	20,000	300,000
7711 Office Computer Equipment	0	0	1,115	5,000	10,000	5,000	5,000	5,000
7110 Community Outreach Building	0	0	0	0	25,000	0	0	0
Q. Total Expenditures	0	36,464	662,191	315,000	470,000	286,000	1,005,000	420,000
R. Ending Balance	564,000	1,047,536	1,011,885	1,363,885	1,535,885	1,902,885	1,564,885	1,826,885
Reserves as of 11-30:								
R-01 Sheriff Vehicles	275,000	535,000	319,872	475,872	500,872	810,872	430,872	765,872
R-02 Coroner/ESDA Vehicle	10,000	15,000	20,000	25,000	30,000	36,000	1,000	7,000
R-03 Planning Vehicle	24,000	30,000	18,811	24,811	30,811	36,811	18,811	24,811
R-04 Co. Administrator Vehicle	9,000	12,000	15,000	18,000	21,000	3,000	6,000	9,000
R-05 Animal Control Vehicle	0	6,000	12,000	2,000	12,000	22,000	32,000	42,000
R-06 Sheriff's Information System	0	20,000	(4,326)	25,674	55,674	5,674	35,674	65,674
R-07 Network Infrastructure	0	45,296	75,296	95,296	105,296	135,296	150,296	185,296
R-08 Financial System	0	20,000	40,000	50,000	70,000	90,000	30,000	50,000
R-09 Communication Tower	0	18,000	36,000	54,000	72,000	90,000	112,000	134,000
R-10 Designated for Communication Ctr	224,000	312,240	411,347	491,347	571,347	611,347	691,347	491,347
R-11 Designated for Computer Equipment	0	12,000	45,885	54,885	44,885	39,885	34,885	29,885
R-12 Designated for Comm Outreach Bldg	0	0	0	25,000	0	0	0	0
S. Total Designated Items	542,000	1,025,536	989,885	1,341,885	1,513,885	1,880,885	1,542,885	1,804,885
T. Un-Designated Ending Balance	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000

DEKALB COUNTY GOVERNMENT
- FY 2008 BUDGET -
FIVE YEAR PLAN FOR SPECIAL PROJECTS

Department (#1471-5240)				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Adopted FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012
A. Beginning Balance 12-01	\$981,106	\$908,103	\$994,413	\$1,033,857	\$823,857	\$708,857	\$843,857	\$983,857
Receipts:								
B. Contr. from General Fund	100,000	200,000	200,000	200,000	150,000	150,000	150,000	150,000
C. Sheriff's Dept - Vehicles	0	0	0	0	0	0	0	0
D. Coroner's Dept - Vehicle	0	0	0	0	0	0	0	0
E. Planning - Vehicles	0	0	0	0	0	0	0	0
F. Co. Adm. - Vehicle	0	0	0	0	0	0	0	0
G. Sale of Property	0	0	0	0	0	0	0	0
H. TIF - DeKalb	0	0	0	0	0	0	0	0
I. State Grant	72,476	27,839	0	0	0	0	0	0
J. Donations	0	0	4,955	0	0	0	0	0
K. E-911 Reimbursement	0	0	17,813	0	0	0	0	0
L. Miscellaneous	0	0	0	0	0	0	0	0
M. Total Revenue	172,476	227,839	222,768	200,000	150,000	150,000	150,000	150,000
N. Total Available	1,153,582	1,135,942	1,217,181	1,233,857	973,857	858,857	993,857	1,133,857
Intended Uses:								
7001 Land Acquisition & Dev	0	20,890	0	0	0	0	0	0
7012 Landscaping & Equipment	19,402	29,744	20,000	0	0	0	0	0
7106 Storage Facilities & Equip	45,000	0	0	10,000	0	0	0	0
7129 Relocation Costs	0	0	0	15,000	0	0	0	0
7150 Americans Disability Compliance	0	0	0	0	0	0	0	0
7232 Hlth Facility Walk(Bike) Path	0	0	0	10,000	10,000	0	0	0
7235 Sheriff's Impound Lot	0	0	0	0	0	0	0	0
7253 Park Improvements (State Funded)	29,129	27,839	0	0	0	0	0	0
7301 Sheriff's Vehicles	1,907	0	0	0	0	0	0	0
7302 Coroner's Vehicle	0	0	0	0	0	0	0	0
7303 Planning's Vehicles	0	0	0	0	0	0	0	0
7304 Co. Administrator's Vehicle	0	0	0	0	0	0	0	0
7321 Comprehensive Plan Update	0	0	0	5,000	95,000	0	0	0
7322 Space Study	0	0	12,480	0	0	0	0	0
7324 Solid Waste Study	0	0	25,000	0	0	0	0	0
7326 Fee/Ind Cost/Best Pract Study	0	0	15,000	0	0	0	0	0
7331 Microfilming	0	0	0	0	0	0	0	0
7335 Network & Web Infrastructure	6,250	0	5,000	10,000	10,000	0	0	0
7336 Signage	0	0	0	15,000	0	0	0	0
7339 Imaging System	0	0	0	15,000	20,000	5,000	0	0
7342 Update Financial System	8,000	0	0	10,000	0	0	0	0
7344 Assessor Document System	5,339	0	0	0	0	0	0	0
7345 Election Counting System	0	0	0	0	0	0	0	0
7348 IMO Database Experiment	0	0	0	0	0	0	0	0
7349 State's Attorney Database	0	0	6,542	0	0	0	0	0
7351 Update Telephone System	7,853	0	12,638	0	10,000	10,000	10,000	10,000
7359 Reverse 9-1-1 Alert Email System	0	0	0	30,000	0	0	0	0
7360 Sheriff's Computer Dispatching	0	0	0	0	0	0	0	0
7364 Sheriff's DUI Equipment	0	0	0	0	0	0	0	0
7365 ADA Sound System	0	0	0	0	0	0	0	0
7366 Color Copier	0	0	0	0	0	0	0	0
7367 Folder/Sealer & Printer	0	0	0	0	0	0	0	0
7368 CAD Message Switch & Server	0	0	33,570	0	0	0	0	0
7369 Filing Systems	0	0	8,004	0	0	0	0	0
7371 Live Scan Finger Print System	0	0	0	0	0	0	0	0
7372 Squad Car Laptops	0	0	0	80,000	20,000	0	0	0
7373 Radio System Installation	0	0	0	16,000	0	0	0	0
7374 Communication System & Tower	10,794	6,137	90	150,000	100,000	0	0	0
7375 Digital Patroller - Sheriff	44,547	39,200	35,000	0	0	0	0	0
7376 Communication Equip (Grant)	43,690	0	0	0	0	0	0	0
7379 Digitize Architect Drawings	17,958	0	0	0	0	0	0	0
7381 PSB Generator Circuits	0	0	0	0	0	0	0	0
7401 Building Security	7,610	17,719	10,000	0	0	0	0	0
7405 Fire Extinguisher Testing	0	0	0	11,000	0	0	0	0
7409 Panic Alarm System	0	0	0	27,000	0	0	0	0
9891 Contingency	0	0	0	6,000	0	0	0	0
9962 Transfer to Asset Replacement Fd	0	0	0	0	0	0	0	0
O. Total Expenditures	245,479	141,529	183,324	410,000	265,000	15,000	10,000	10,000
P. Ending Balance	908,103	994,413	1,033,857	823,857	708,857	843,857	983,857	1,123,857
Reserves as of 11-30:								
Q. Designated for Park Improvements	28,000	0	0	0	0	0	0	0
R. Un-Designated Ending Balance	880,103	994,413	1,033,857	823,857	708,857	843,857	983,857	1,123,857

DEKALB COUNTY GOVERNMENT

- FY 2008 BUDGET -

FIVE YEAR RENEWAL & REPLACEMENT PLAN
FOR SYCAMORE CAMPUS

Department (#8400-7410)	Actual FY 2005	Actual FY 2006	Estimated FY 2007	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				Adopted FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012
A. Beginning Balance 12-01	\$49,683	(\$67,094)	\$63,986	\$240,936	\$263,936	\$503,936	\$758,936	1,013,936
Receipts:								
4731 Lease Payment - County	150,000	227,226	175,000	150,000	175,000	175,000	175,000	175,000
4761 DeKalb County - Court Security	0	0	0	0	0	0	0	0
4761 DeKalb County - Probation Fees	0	0	0	0	0	0	0	0
4761 DeKalb County - 1995 Bond Earnings	281,747	0	0	0	0	0	0	0
4761 DeKalb County - 1995 Debt Service	0	230,000	161,000	0	0	0	0	0
4761 DeKalb County - Special Projects	45,000	0	0	0	0	0	0	0
4762 E-911 Board	0	0	0	0	0	0	0	0
5501 Interest	25,591	5,358	80,000	80,000	80,000	80,000	80,000	80,000
B. Total Revenue	502,338	462,584	416,000	230,000	255,000	255,000	255,000	255,000
C. Total Available	552,021	395,490	479,986	470,936	518,936	758,936	1,013,936	1,268,936
Projects:								
7832 Parking Lot Construction	337,982	65,922	6,100	0	0	0	0	0
7834 Concrete Replacement & Repair	6,906	5,940	10,000	0	0	0	0	0
7836 Courthouse Reconfiguration	538	137,249	60,000	125,000	0	0	0	0
7837 Admin Bldg Reconfiguration	1,314	0	0	0	15,000	0	0	0
7838 Situation Room	74,731	0	768	0	0	0	0	0
7839 Storage Reconfiguration	98	1,017	0	0	0	0	0	0
7840 Judicial Center	0	10,495	0	0	0	0	0	0
7841 General Painting	5,782	13,800	20,000	0	0	0	0	0
7843 PSB Updates/Remodeling	6,298	0	0	0	0	0	0	0
7844 Stained Glass Review & Repair	504	0	0	0	0	0	0	0
7845 Fire Alarm/Sprinkler Update	612	0	35,000	0	0	0	0	0
7846 Elevator Upgrades	0	0	0	0	0	0	0	0
7847 Courthouse Carpet/Tile Replacement	38,047	37,357	32,000	20,000	0	0	0	0
7851 Admin Bldg Windows/Siding/Caulking	0	0	40,000	0	0	0	0	0
7852 Courthouse Statue Restoration	26,613	0	0	0	0	0	0	0
7853 Telephone Room Air Conditioning	0	0	0	12,000	0	0	0	0
7854 Gutenberg Room (A/C & Door Move)	0	0	0	15,000	0	0	0	0
7855 Parking Lot Maintenance	0	14,831	1,919	0	0	0	0	0
7858 HVAC Upgrades	17,175	7,942	10,000	0	0	0	0	0
7859 HVAC Condensor - Courthouse/Admin	88,615	0	0	0	0	0	0	0
7861 Emergency Power System	0	0	0	0	0	0	0	0
7864 Admin Bldg Electrical Box Relocation	13,900	0	0	0	0	0	0	0
7865 Dehumidification - Courthouse	0	0	5,000	0	0	0	0	0
7866 Boiler Replacement	0	36,951	0	0	0	0	0	0
7872 Courthouse Furniture Refinishing	0	0	11,823	10,000	0	0	0	0
7873 Admin Customer Counter Area	0	0	6,440	20,000	0	0	0	0
7874 Mapping Room Reconfiguration	0	0	0	5,000	0	0	0	0
D. Total Expenditures	619,115	331,504	239,050	207,000	15,000	0	0	0
E. UnDesignated Ending Balance	(67,094)	63,986	240,936	263,936	503,936	758,936	1,013,936	1,268,936

DEKALB COUNTY GOVERNMENT

- FY 2008 BUDGET -

FIVE YEAR RENEWAL & REPLACEMENT PLAN
FOR HEALTH FACILITY
(NON-NURSING HOME AREAS)

Department (#8450-7450)	Actual FY 2005	Actual FY 2006	Estimated FY 2007	YEAR 1 Adopted FY 2008	YEAR 2 Projected FY 2009	YEAR 3 Projected FY 2010	YEAR 4 Projected FY 2011	YEAR 5 Projected FY 2012
A. Beginning Balance 12-01	\$277,875	\$371,997	\$540,662	\$721,477	\$910,477	\$1,165,477	\$1,450,477	1,765,477
Receipts:								
4732 Lease Payment	125,000	150,000	175,000	200,000	225,000	250,000	275,000	300,000
5501 Interest	0	18,665	20,000	25,000	30,000	35,000	40,000	45,000
5999 Transfer for Nature Trail	0	0	0	0	0	0	0	0
B. Total Revenue	125,000	168,665	195,000	225,000	255,000	285,000	315,000	345,000
C. Total Available	402,875	540,662	735,662	946,477	1,165,477	1,450,477	1,765,477	2,110,477
Projects:								
7831 Landscaping Improvements	0	0	0	5,000	0	0	0	0
7832 Parking Lot Maintenance	0	0	0	0	0	0	0	0
7834 Sidewalks / Concrete Work	0	0	14,185	5,000	0	0	0	0
7839 Storage Areas	0	0	0	0	0	0	0	0
7841 General Painting	0	0	0	0	0	0	0	0
7848 Roof	0	0	0	0	0	0	0	0
7851 Windows	0	0	0	0	0	0	0	0
7856 Nature Trail	26,039	0	0	26,000	0	0	0	0
7861 Emergency Power System	0	0	0	0	0	0	0	0
7862 Telephone System	0	0	0	0	0	0	0	0
7863 Security System	4,839	0	0	0	0	0	0	0
D. Total Expenditures	30,878	0	14,185	36,000	0	0	0	0
E. Ending Balance	371,997	540,662	721,477	910,477	1,165,477	1,450,477	1,765,477	2,110,477
F. Designated for Nature Trail	25,455	25,455	25,455	0	0	0	0	0
G. UnDesignated Ending Balance	346,542	515,207	696,022	910,477	1,165,477	1,450,477	1,765,477	2,110,477

DEKALB COUNTY GOVERNMENT

- FY 2008 BUDGET -

FIVE YEAR RENEWAL & REPLACEMENT PLAN
FOR PUBLIC SAFETY BUILDING

Department (#8460-7460)	Actual FY 2005	Actual FY 2006	Estimated FY 2007	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
				Adopted FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012
A. Beginning Balance 12-01	\$0	\$85,280	\$43,319	(\$26,947)	\$29,053	(\$65,947)	(\$65,947)	(65,947)
Receipts:								
5501 Interest	0	1,509	2,000	2,000	0	0	0	0
5901 General Fund	0	0	0	200,000	0	0	0	0
5939 Opportunity Fund	250,000	250,000	300,000	250,000	0	0	0	0
B. Total Revenue	250,000	251,509	302,000	452,000	0	0	0	0
C. Total Available	250,000	336,789	345,319	425,053	29,053	(65,947)	(65,947)	(65,947)
Projects:								
7951 Roof Replacement	164,720	0	0	0	0	0	0	0
7952 Garage Floor & Drain	0	0	0	23,000	0	0	0	0
7953 Fire Alarm Update	0	105,494	5,535	0	0	0	0	0
7954 Remodel Jail T-Block	0	0	0	0	0	0	0	0
7955 Relocate Corrections Security Room	0	0	45,000	0	0	0	0	0
7956 Upgrade Jail Security Cameras	0	0	0	18,000	0	0	0	0
7957 Remodel 1st Floor Support Staff	0	0	25,047	0	0	0	0	0
7958 Caulk Concrete Panels	0	0	40,000	0	0	0	0	0
7960 Jail Door Upgrades	0	187,976	125,000	0	0	0	0	0
7961 Jail Shower Valve Replacement	0	0	0	69,000	0	0	0	0
7962 Water Heater Replacement	0	0	0	14,000	0	0	0	0
7963 Commo Center Air Conditioning	0	0	0	32,000	0	0	0	0
7964 Widen Sallyport Doorway	0	0	0	0	0	0	0	0
7965 Transfer Switch Replacement	0	0	12,818	0	0	0	0	0
7966 Carpet and Tile Replacement	0	0	0	0	0	0	0	0
7967 Electrical & Computer Cabling	0	0	11,336	0	0	0	0	0
7968 Remodel Old Evidence Room	0	0	74,337	0	0	0	0	0
7969 Relocate Armory	0	0	15,942	0	0	0	0	0
7970 Office Relocations	0	0	17,251	0	0	0	0	0
7971 Guard Corridor Control Upgrades	0	0	0	80,000	95,000	0	0	0
7972 Boiler Replacement	0	0	0	160,000	0	0	0	0
7970 Office Relocations	0	0	0	0	0	0	0	0
D. Total Expenditures	164,720	293,470	372,266	396,000	95,000	0	0	0
E. Ending Balance	85,280	43,319	(26,947)	29,053	(65,947)	(65,947)	(65,947)	(65,947)

Adopted
11-21-2007

**DEKALB COUNTY GOVERNMENT
FY 2008 BUDGET
HIGHWAY EQUIPMENT REPLACEMENT**

Equipment	Model Year	Years in Cycle	Adopted FY 2008	Projected FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012
1 Dump Truck	1993	10	148,200				
2 Dump Truck	1994	10		157,400			
3 Dump Truck	1999	10			166,700		
4 Dump Truck	2000	10				176,000	
5 Dump Truck	2002	10					185,500
6 Dump Truck	2004	10					
7 Dump Truck	2005	10					
8 Dump Truck	2006	10					
9 Dump Truck	2007	10					
10 Dump Truck	2007	10					
11 Dump Truck	2008	10					
12 Dump Truck (4x4)	1998	20		100,000			
13 Dump Truck (6x6)	2000	20				100,000	
14 Dump Truck (1 Ton)	1999	12					
15 Dump Truck (1 Ton)	2000	12				50,000	
16 Dump Truck (1 Ton)	2003	12					
17 Dump Truck (1 Ton)	2005	12					
18 Dump Truck (1 Ton)	2008	12					
19 Shop Truck	1997	12		42,500			
20 Lift Truck	1992	12		7,000			
21 Pick Up Truck	1996	9	32,500				
22 Pick Up Truck	2000	9		33,800			
23 Pick Up Truck	2002	9			35,000		
24 Pick Up Truck	2004	9				36,200	
25 Pick Up Truck	2004	9					37,500
26 Pick Up Truck	2007	9					
27 Pick Up Truck	2007	9					
28 Pick Up Truck	2007	9					
29 Pick Up (Serv.Body)	2005	9					
30 Utility Truck	1997	8		47,500			
31 Utility Truck	2001	8				51,200	
32 Utility Truck	2004	8					
33 Utility Truck	2008	8					
34 Trailer	1989	15	25,900				
35 Tractor	1996	12	37,800				
36 Tractor	1998	12			42,000		
37 Tractor	2000	12					
38 Tractor	2002	12					
39 Tractor	2004	12					
40 Tractor	2006	12					
41 Mower Deck (BW)	2004	5		13,600			
42 Mower Deck (BW)	2005	5			14,400		
43 Mower Deck (BW)	2006	5				15,200	
44 Mower Deck (BW)	2007	5					16,000
45 Mower Deck (6')	1997	10	9,000				
46 Mower Deck (6')	1999	10			10,400		
47 Mower Deck (6')	2000	10				11,000	
48 Motor Grader	1995	20					
49 Wheel Loader (4CY)	1992	10		199,900			
50 Wheel Loader (4CY)	2005	10					
51 Excavator	1997	10			250,000		
52 Loader/Backhoe	1999	10	162,000				
53 Loader/Util. w/trailer	2000	8				57,500	
54 Loader/Util. w/trailer	2007	8					
55 Chip Spreader	1982	20					144,000
56 Shoulder Machine	1996	20					
57 Asphalt Distributor	1960	20				165,000	
58 Roller - Rubber Tired	1959	15		65,000			
59 Roller - Rubber Tired	1999	15					
60 Roller - Steel w/trailer	1998	15					
61 Snowblower	1980	20					170,000
62 Pavement Router	2004	10					
63 Chipper	2007	5					
64 Compressor	1973	10	12,000				
65 Crack Filler	2004	5			46,500		
66 Lawn Tractor	1984	10					
67 Lawn Mower	2003	5		20,000			
68 Misc Tools & Equip			6,500	7,000	7,500	8,000	8,500
69 Total			433,900	693,700	572,500	670,100	561,500

**DEKALB COUNTY GOVERNMENT
FY 2008 BUDGET
FIVE YEAR TRANSPORTATION IMPROVEMENT PROGRAM**

Project Description	Project Cost	Funding Source	YEAR 1 Adopted FY 2008	YEAR 2 Proposed FY 2009	YEAR 3 Proposed FY 2010	YEAR 4 Proposed FY 2011	YEAR 5 Proposed FY 2012
1 SOMONAUK RD							
A. R.O.W. I-88 - Perry	225,000	Local					
B. R.O.W Rt 30 - Suydam	200,000	Local			200,000		
C. Rt 30 - Suydam - shoulders	420,000	Local				420,000	
D. Rt 30 - Suydam	900,000	Federal					
	225,000	Local					225,000
E. R.O.W.-North St - Bethany	225,000	Local		225,000			
F. - North St - Bethany	500,000	Local			500,000		
G. Rt.38 - I-88	200,000	Local				200,000	
H. R.O.W. - Perry - Rt 30	200,000	Local					200,000
2 GLIDDEN RD							
A. R.O.W. Base Line -Rt72	60,000	Local	60,000				
B. Rt 64 - Base Line - Shoulders	200,000	Local	200,000				
C. Base Line - Rt 72 - Shoulders	200,000	Local		200,000			
D. R.O.W. Rt 72 - Cherry Valley	100,000	Local			100,000		
E. Rt 72 - Cherry Valley	400,000	Local				400,000	
3 SOUTH COUNTY LINE RD							
A. Br. over Somonauk Cr.	600,000	Federal					
LaSalle County Project	75,000	Local		37,500			
w/ Village of Somonauk	75,000	Others					
4 PLANK RD							
A. R.O.W Relocation @ M.R.	10,000	Local		10,000			
B. Relocation @ M.R.	1,000,000	Local			550,000	450,000	
C. Airport Rd Intersection	250,000	Local				150,000	
5 ESMOND ROAD							
A. Bridge Replacement	180,000	Others					
	20,000	Local	40,000				
B. Rt 64 - Esmond (80000#)	350,000	Others		0			
6 MALTA RD							
A. Rt 64 - Rt.72	1,010,000	Federal					
	260,000	Local				260,000	
B. Br. over UPRR	1,600,000	Others					
	400,000	Local					
C. Fairview to Rt.38	500,000	Local					
7 OLD STATE ROAD							
A. Br. over Owens Creek	400,000	Federal					
	100,000	Local			100,000		
8 SUYDAM ROAD							
A. Br. over Somonauk Cr.	600,000	Federal					
	150,000	Local		150,000			
B. Br. over Buck Branch	500,000	Local		500,000			
C. Br. over Indian Cr.	500,000	Local			500,000		
9 CHERRY VALLEY ROAD							
A. ROW - Br. over Kingsbury Cr	20,000	Local					
B. Br. over Kingsbury Cr.	400,000	Federal					
	427,000	Local	427,000				
10 SHABBONA ROAD							
A. Br. over Kishwaukee R.	500,000	Local	250,000				
B. Br. 1/2 mi. N. of Chicago Rd.	400,000	Local			400,000		
11 FIVE POINTS ROAD							
A. Br. over Kishwaukee R.	800,000	Federal					
	200,000	Local				200,000	

**DEKALB COUNTY GOVERNMENT
FY 2008 BUDGET
FIVE YEAR TRANSPORTATION IMPROVEMENT PROGRAM**

Project Description	Project Cost	Funding Source	YEAR 1 Adopted FY 2008	YEAR 2 Proposed FY 2009	YEAR 3 Proposed FY 2010	YEAR 4 Proposed FY 2011	YEAR 5 Proposed FY 2012
12 PERRY ROAD							
A. S. 1st St to Shabbona	700,000	Local	700,000				
B. IL Rt 23 to Waterman Rd.	300,000	Local	300,000				
C. Bridges over Kishwaukee R.	750,000	Local	400,000	350,000			
D. Br. 1/2 mi. W of County Line	500,000	Local			500,000		
E. W. Co. Line - Somonauk (S)	1,736,000	Federal					
	434,000	Local			434,000		
13 WATERMAN ROAD							
A. Perry - Duffy Rd. (Int. Patch)	200,000	Local		200,000			
14 AIRPORT RD							
A. Ext R.O.W Rt 64 - Plank Rd	375,000	Local				50,000	325,000
B. Rt 64 - Plank Rd.	1,650,000	Local					
C. Bridge on new alignment	240,000	Others					
Over Blue Heron Creek	60,000	Local		60,000			
D. Bridge over E. Br. Trib. Cr.	300,000	Local					300,000
E. Bridge Replacement	180,000	Others					
Over Union Ditch	20,000	Local					40,000
15 GOELITZ RD	90,000	Others					
A. Culvert Replacement	10,000	Local					20,000
16 NORTH GROVE RD	400,000	Federal					
A. Bridge Replacement	80,000	Others					
	20,000	Local	100,000				
17 GURLER RD							
A. Bridge Replacement	180,000	Others					
Over Kishwaukee River	20,000	Local		40,000			
B. Culvert Replacement	180,000	Others					
Over Drainage Ditch	20,000	Local					40,000
18 GOV. BEVERIDGE RD	180,000	Others					
A. Bridge Replacement	20,000	Local		40,000			
19 CREGO ROAD	400,000	Others					
A. Culvert Replacement	80,000	Local		80,000			
20 ROLLO ROAD							
A. Bridge Replacement	300,000	Local					300,000
21 WEST COUNTY LINE ROAD							
A. Bridge Replacement	300,000	Local					300,000
22 KANE ROAD	80,000	Others					
A. Culvert Replacement	80,000	Local	80,000				
23 SOUTH FIRST STREET							
A. Realign curves	250,000	Local	250,000				
B. Widen & Levelling patches	250,000	Local		250,000			
C. Resurface Perry - Gurler	400,000	Federal					
	100,000	Local			100,000		
24 Total Projects	25,107,000	All	2,477,000	1,892,500	3,284,000	2,130,000	1,750,000