

ORDINANCE 2009-15

**AN ORDINANCE OF THE DE KALB COUNTY FOREST PRESERVE DISTRICT
PROVIDING AN ANNUAL APPROPRIATION**

An Ordinance making appropriations for the corporate purposes of the DeKalb County Forest Preserve District, in the County of DeKalb, State of Illinois, for the period commencing January 1, 2010 and continuing through December 31, 2010.

BE IT ORDAINED BY THE DE KALB COUNTY FOREST PRESERVE DISTRICT COMMISSIONERS:

SECTION 1. The Forest Preserve Committee of the DeKalb County Forest Preserve District Commissioners has conducted reviews and public notice concerning the annual appropriation for the 2010 Fiscal Year and that the following sums, or so much thereof as may be authorized by law, be and the same are hereby appropriated for the corporate purposes of the DeKalb County Forest Preserve District of DeKalb County, Illinois, to defray all necessary expenses and liabilities of said DeKalb County Forest Preserve District, as hereinafter specified, for the period commencing January 1, 2010 and continuing through December 31, 2010.

PERSONNEL SERVICES

| | | |
|------|----------------------------|------------------|
| 6005 | Regular Salaries & Wages | \$205,000 |
| 6051 | Boards & Commissions | 4,000 |
| 6061 | Seasonal and Park Managers | 53,000 |
| 6081 | Safety & Security | -0- |
| 6221 | Longevity | 5,000 |
| 6231 | Deferred Compensation | 4,000 |
| 6302 | PHO Liability | -0- |
| 6501 | FICA | 24,000 |
| 6502 | IMRF | 42,000 |
| 6509 | IMRF Reserve | 0 |
| 6511 | Health/ Medical Insurance | 35,000 |
| 6512 | Life Insurance | 600 |
| 6601 | Unemployment Insurance | 900 |
| | SUBTOTAL | \$373,500 |

CAPITAL

| | | |
|------|---|------------------|
| 7001 | Land Acquisition | \$86,000 |
| 7232 | DeKalb-Sycamore Trail | 0 |
| 7252 | Special Projects/Natural Resource Mgmt. | 8,000 |
| 7253 | Park Improvements | 15,000 |
| 7254 | Park Improvements (Staff) | 10,000 |
| 7255 | County Farm Woods Development | -0- |
| 7256 | C-2000 Grant work | -0- |
| 7258 | Wetland Mitigation | -0- |
| 7259 | Potawatomi Woods Development | -0- |
| 7801 | Vehicles | 35,000 |
| 7802 | Construction Equipment | 30,000 |
| 7803 | Lawn Equipment | 14,000 |
| | SUBTOTAL | \$198,000 |

COMMODITIES AND SERVICES

| | | |
|------|---------------------------------|---------|
| 8003 | Travel | \$1,000 |
| 8005 | Mileage-Boards | 1,000 |
| 8011 | Memberships | 300 |
| 8013 | Public Notices | -0- |
| 8022 | Maint-Equipment | 2,000 |
| 8023 | Maint-Vehicles | 5,000 |
| 8024 | Maint-Buildings & Grounds | 12,000 |
| 8041 | Utilities | 7,000 |
| 8044 | Telephone | 6,000 |
| 8051 | Professional Services | 5,000 |
| 8059 | Departmental Services | -0- |
| 8061 | Commercial Services | 6,000 |
| 8101 | Insurance Premiums | -0- |
| 8211 | Property Taxes | 1,500 |
| 8229 | DeKalb Co. Community Foundation | -0- |
| 8332 | Environmental Education | 20,000 |
| 8411 | NREC Expenses | 25,000 |
| 9001 | Supplies | 23,000 |
| 9011 | Postage | 400 |
| 9021 | Copies In-house | 300 |
| 9211 | Clothing | 1,000 |
| 9221 | Fuel | 28,000 |
| 9241 | Vehicular Parts | 1,000 |
| 9242 | Machine & Equipment Parts | 1,000 |
| 9801 | Miscellaneous | 1,000 |

SUBTOTAL **\$147,500**

| | | |
|---------------|-------------------------------|-------------------|
| 9912 | Cont. To: Tort and Liability | \$ 15,000 |
| 9971 | Cont. To: FP Land Acquisition | \$800,000 |
| 9972 | Cont. To: FP Retirement | \$58,000 |
| Contributions | SUBTOTAL | \$ 873,000 |

TOTAL EXPENSES **\$ 1,592,000**

Section 2. That the following sums constitute a statement of estimated revenues for the DeKalb County Forest Preserve District for the period commencing January 1, 2010 and continuing through December 31, 2010.

| | | |
|------|--|-------------|
| 3011 | Property Tax (General) | \$1,376,000 |
| 3011 | Property Tax (FICA) | 24,000 |
| 3011 | Property Tax (IMRF) | 100,000 |
| 3011 | Property Tax (Tort) | 15,000 |
| 3331 | Replacement Tax | 15,000 |
| 4632 | NREC Revenue | 25,000 |
| 5501 | Interest | 15,000 |
| 5521 | Farm License | 12,000 |
| 5522 | Shelter Rental, Camping Fees | 10,000 |
| 5899 | Miscellaneous Wetland Bank Const. Reserved Funding | -0- |

TOTAL REVENUE DISTRIBUTED **\$ 1,592,000**

Section 3. That this Ordinance shall be in full force and effect after its passage and approval as provided by law. ADOPTED BY THE DE KALB COUNTY FOREST PRESERVE DISTRICT COMMISSIONERS THIS 18th DAY OF NOVEMBER, 2009.

President, DeKalb County Forest
Preserve District Commissioners

ATTEST:

Secretary, DeKalb County Forest Preserve
District Commissioners

FOREST PRESERVE'S MONTHLY REPORT

October 2009

FOREST PRESERVE

USE FIGURES ESTIMATES

Potawatomi Woods

500 Visitors

MacQueen

1 Lodge Rentals

2 Shelter Rentals

55 Tents

200 Shelter Users & Campers

\$350 Fees Received

500 Other Visitors

Russell Woods

6 Shelter Rentals

25 Tents

300 Shelter Users & Campers

\$260 Fees

800 Visitors:

Chief Shabbona

9 Shelter Rentals

260 Shelter Users

\$165 Fees Received

500 Other Visitors

Sannauk

11 Shelter Rentals

265 Shelter Users

\$200 Fees Received

800 Other Visitors (Big Halloween Event)

Afton

1 Shelter Rentals * many shelters used and

100 Shelter Users not reserved / rented

\$35 Fees Received

500 Other Visitors (many fishing and birding)

Nehring

0 Shelter Rental (shelter used & not rented)

150 Shelter Users

\$0 Fees Received

600 Visitors

Knute Olson

200 Visitors

Adees Woods

50 Visitors

Great Western Trail

400 Visitors

Merritt Prairie

400 Visitors

DeKalb/Sycamore Trail

600 Visitors

Wilkinson Marsh

200 Visitors

Natural Resource Center

500 Visitors

County Farm Woods

400 Visitors

ORDINANCE 2009-16

AN ORDINANCE OF THE DEKALB COUNTY FOREST PRESERVE DISTRICT
PROVIDING A TAX LEVY FOR 2009

BE IT ORDAINED BY THE DEKALB COUNTY FOREST PRESERVE DISTRICT COMMISSIONERS:

Section 1. That there be and there is hereby levied upon all of the taxable property within the corporate limits of said DeKalb County Forest Preserve District subject to taxation for the year, A.D. 2009 for FY 2010, the total sum of One Million, Five Hundred Fifteen Thousand Dollars (\$1,515,000) for the following specific purposes, and in the following respective sums, to-wit:

| | |
|-------------------------------|-----------|
| Salaries & Wages | \$258,000 |
| Health & Medical Benefits | 35,000 |
| Garbage Disposal | 6,000 |
| Utilities | 7,000 |
| Telephone | 6,000 |
| Land Acquisition | 886,000 |
| Environmental Education | 20,000 |
| Park Improvements | 20,500 |
| Supplies | 23,000 |
| Fuel | 28,000 |
| Professional Services (Audit) | 5,000 |
| Insurance | 15,000 |
| Property Taxes | 1,500 |
| Vehicles | 35,000 |
| Construction Equipment | 30,000 |

TOTAL \$1,376,000

Section 2. That there be and there is hereby levied upon all of the taxable property within the corporate limits of said DeKalb County Forest Preserve District subject to taxation for the year 2009 A.D., the total sum of Fifteen Thousand Dollars (\$15,000.00) for the following respective sums, to wit:

| | |
|------|----------|
| TORT | \$15,000 |
|------|----------|

Section 3. That there be and there is hereby levied upon all of the taxable property within the corporate limits of said DeKalb County Forest Preserve District subject to taxation for the year 2009 A.D., the total sum of One Hundred Thousand Dollars (\$100,000.00) for the following respective sums, to wit:

| | |
|------|-----------|
| IMRF | \$100,000 |
|------|-----------|

Section 4. That there be and there is hereby levied upon all of the taxable property within the corporate limits of said DeKalb County Forest Preserve District subject to taxation for the year 2009 A.D., the total sum of Twenty Four Thousand Dollars (\$24,000.00) for the following respective sums, to wit:

| | |
|----------------------------|----------|
| Social Security (F.I.C.A.) | \$24,000 |
|----------------------------|----------|

Total \$1,515,000

Section 5. That the Secretary of said DeKalb County Forest Preserve District is directed to file with the County Clerk of said County, a duly certified copy of this Ordinance.

Section 6. That this Ordinance shall be in full force and effect after its passage and approval as provided by law.

ADOPTED BY THE FOREST PRESERVE COMMISSIONERS THIS 18th DAY OF NOVEMBER, 2009
A.D.

President, DeKalb County
Forest
Preserve District Commissioners

Secretary, DeKalb County Forest
Preserve District Commissioners

F:\ordinances\2008-17levy

STATE OF ILLINOIS)
)SS
COUNTY OF DEKALB)

ORDINANCE 2009-18

**AN ORDINANCE DENYING A ZONING MAP AMENDMENT
AND PLANNED DEVELOPMENT-COMMERCIAL (PD-C)
FOR PROPERTY AT 15303 U.S. HWY 30 IN SQUAW GROVE TOWNSHIP**

WHEREAS, James Crest, owner of property located at 15303 U.S. Hwy. 30 in Squaw Grove Township, said property being legally described as shown in Exhibit "A" attached hereto, has filed an application for approval of a Zoning Map Amendment to rezone the subject property from RC-1, Residential Conservation District to PD-C, Planned Development - Commercial District, in order to allow commercial storage of RVs, boats and trucks on the property in addition to continued residential use; and

WHEREAS, following due and proper notice by publication in the Daily Chronicle not less than fifteen (15) nor more than thirty (30) days prior thereto, and by mailing notice to all owners of property abutting the subject property at least ten (10) days prior thereto, the DeKalb County Hearing Officer conducted a public hearing on September 24, 2009, at which the petitioner presented evidence, testimony, and exhibits in support of the requested PD-C zoning, and two persons testified in opposition to the request and none in support thereof; and

WHEREAS, the Hearing Officer, having considered the evidence, testimony and exhibits presented, has made his findings of fact and recommended that the requested PD-C zoning be denied, as set forth in the Findings of Fact and Recommendation of the DeKalb County Hearing Officer, dated September 24, 2009, a copy of which is appended hereto as Exhibit "B"; and

WHEREAS, the Planning and Zoning Committee of the DeKalb County Board has reviewed the testimony, evidence and exhibits presented at the afore stated public hearing and has considered the findings of fact and recommendations of the Hearing Officer, and has forwarded to the DeKalb County Board a recommendation that the requested rezoning to PD-C be denied; and

WHEREAS, the DeKalb County Board has considered the findings of fact and recommendation of the Hearing Officer and the recommendation of the Planning and Zoning Committee, and had determined that granting PD-C zoning for the property at 15303 U.S. Hwy 30 would be inconsistent with the recommendations of the DeKalb County Comprehensive Plan and would not be in the best interests of the citizens of DeKalb County;

NOW, THEREFORE, BE IT ORDAINED BY THE COUNTY BOARD OF DEKALB

COUNTY, ILLINOIS, as follows:

SECTION ONE: The findings of fact of the DeKalb County Hearing Officer, Exhibit "B" attached hereto, is hereby accepted, and the findings of fact set forth therein and above are hereby adopted as the findings of fact and conclusions of the DeKalb County Board.

SECTION TWO: Based on the findings of fact set forth above, the request of James Crest for a Zoning Map Amendment to grant Planned Development-Commercial (PD-C) zoning on property legally described in Exhibit "A" attached hereto, is hereby denied.

SECTION THREE: This Ordinance shall be in full force and effect upon its adoption by the County Board of DeKalb County, Illinois.

PASSED BY THE COUNTY BOARD THIS 18TH DAY OF NOVEMBER, 2009, A.D.

___Chairman, DeKalb County Board

ATTEST:

County Clerk

Legal Description of Subject Property

Lot "G" of the Sebree Estate on Section 15, Township 38 North, Range 5, East of the Third principal meridian also part of Lot "F" commencing at the Southeast corner of Lot "F" of the Sebree Estate on Section 15, Township 38 North, Range 5, East of the Third Principal Meridian and run thence North 541.7 feet to the North line, Thence South 40 degrees West 51 feet, thence Southerly to the South line to a point 40 feet Westerly from the place of beginning;

Thence 40 feet to the place of beginning; also a part of Lot "F" described as follows: Commencing at a point in the center line of a public road which is the South East Corner of said Lot "F"; thence Northwesterly along the center line of said public road which is the Southerly line of said Lot "F", a distance of 84 feet to a point which is the point of beginning; Thence Southeasterly along the South line of Lot "F", a distance of 44 feet, thence northerly at an angle of 63 degrees 37 minutes measured clockwise from the last described course, a distance of 266 feet to a point on an existing fence, which is occupied as a claim line between the adjoining properties; Thence Southerly along said claim line on a straight line, a distance of 252.5 feet to the place of beginning, (excepting that part thereof falling in that part of lot "F" described as follow: Commencing at a point in the center line of a public road which is the south east corner of said lot "F", Thence Northwesterly along the center line of said public road which is the Southerly line of said Lot "F", a distance of 40 feet to a point; Thence Northerly at an angle of 116 degrees 23 minutes measured counterclockwise from the last described course, a distance of 266 feet to a point on an existing fence line which is occupied as a claim line between the adjoining properties, which is also the place of beginning; Thence continuing Northerly along the last described course 218.5 feet to a point on the Northwesterly line of said lot "F"; Thence Northeasterly along the Northwesterly line of said Lot "F" a distance of 61 feet to the most northerly corner of said Lot "F", which is also a point on said claim line fence; Thence Southerly along said claim line on a straight line, a distance of 266 feet to the place of beginning), and also excepting from the above that part of said Lots "F" and "G" used and deeded to the people of the State of Illinois for Right-Of-Way purposes as described in document No. 86 09107 situated in the Township of Squaw Grove, County of DeKalb and the State of Illinois.

P.I.N.: 15-15-326-004

STATE OF ILLINOIS)
)SS
COUNTY OF DEKALB)

ORDINANCE 2009-19

**AN ORDINANCE AMENDING THE
DEKALB COUNTY ZONING ORDINANCE
REGARDING SMALL WIND ENERGY SYSTEMS**

WHEREAS, Article 5 of the DeKalb County Zoning Ordinance contains regulations related to small wind energy systems as accessory structures on properties of two acres or more in size that are not zoned RC-1 or RC-2, Residential Conservation District; and

WHEREAS, changes in the technology related to small wind energy systems has resulted in smaller units which may be accommodated on smaller lots, and the DeKalb County Board is desirous of accommodating alternative energy generation;

WHEREAS, the Planning and Zoning Committee of the DeKalb County Board has directed County staff to prepared and process an application for an Amendment to the text of Article 5 of the Zoning Ordinance to allow small wind energy systems as an accessory use on private properties of one acre or more in size; and

WHEREAS, following due notice published in The Daily Chronicle not less than 15 days in advance, a public hearing was conducted on October 1, 2009 by the DeKalb County Hearing Officer regarding the proposed Zoning Text Amendment, and two persons spoke in favor of the proposal and none in opposition thereto; and

WHEREAS, based on the testimony given at the public hearing, the Hearing Officer has forwarded to the Planning and Zoning Committee of the DeKalb County Board his findings and recommendation that an amendment to Article 5 of the Zoning Ordinance to allow small wind energy systems to be accessory structures on lots of one acre or more in size, including properties zoned RC-1, Residential Conservation District, be approved, as set forth in the Findings of Fact and Recommendation, dated October 1, 2009, a copy of which is appended hereto as Exhibit "A"; and

WHEREAS, the Planning and Zoning Committee has reviewed and considered the proposed Text Amendment and the recommendation of the Hearing Officer and has forwarded a recommendation to the full County Board that the proposed amendment be adopted, as set forth below; and

WHEREAS, the County Board of DeKalb County has determined that it is in the best interests of the citizens of the County to amend the DeKalb County Zoning Ordinance to permit small wind energy systems on private properties of one acre or more in size;

NOW, THEREFORE, BE IT ORDAINED BY THE COUNTY BOARD OF DEKALB COUNTY, ILLINOIS, as follows:

SECTION ONE: The findings of the DeKalb County Hearing Officer, Exhibit "A" attached hereto, are hereby adopted as the findings and conclusions of the DeKalb County Board.

SECTION TWO: The DeKalb County Zoning Ordinance, Appendix A of the DeKalb County Code, Article 5, Section 5.06.E, is hereby replaced in its entirety with the following:

Small Wind Energy Systems: Small wind energy systems shall be permitted in all zoning districts except RC-2, on lots of one (1) acre or more in area, and no more than one such system shall be permitted per zoning lot. No small wind energy system shall exceed 100 feet in height as measured from the ground at the base of the tower to the tip of a turbine blade at its highest point, provided, however, a lower height may be required by FAA regulations. Small wind towers shall be set back from all property lines a minimum distance equal to the height of the tower plus 10%, and no guy wire anchor for a wind tower shall be closer than 10 feet to any property line. Small wind energy system equipment shall conform to applicable industry standards, including the American Wind Energy Association standards for wind turbine design and related standards adopted by the American Standards Institute (ANSI). Applicants for building permits for small wind energy systems shall submit certificates from equipment manufacturers that the equipment is manufactured in compliance with industry standards.

SECTION THREE: This Ordinance shall be in full force and effect upon its adoption by the County Board of DeKalb County, Illinois.

ADOPTED BY THE COUNTY BOARD THIS 18TH DAY OF NOVEMBER, 2009, A.D.

Chairman, DeKalb County Board

ATTEST:

DeKalb County Clerk

STATE OF ILLINOIS)
)SS
COUNTY OF DEKALB)

ORDINANCE 2009-20

**AN ORDINANCE OF THE COUNTY OF DEKALB
PROVIDING FOR TAX LEVIES
BE IT ORDAINED BY THE COUNTY OF DEKALB, ILLINOIS**

Section 1. That there be and there is hereby levied upon all of the taxable property within DeKalb County, as assessed, for the fiscal year beginning January 1, 2010 and ending December 31, 2010, the following sums for each specific fund:

| | |
|---------------------------------------|-----------------------|
| <u>Mingled Capped Funds</u> | |
| General | \$7,560,000 |
| FICA | 1,000,000 |
| IMRF | 1,000,000 |
| TORT & Liability | 920,000 |
| PBC Lease | 175,000 |
| Highway | 2,200,000 |
| Aid to Bridges | 1,000,000 |
| Federal Hwy. Matching | 800,000 |
| Health | 495,000 |
| Veteran's Assistance | 720,000 |
| Senior Services | 520,000 |
| | |
| <u>Separate Capped Funds</u> | |
| Mental Health | 2,200,000 |
| | |
| <u>Separate Uncapped Funds</u> | |
| PBC Bond | <u>500,000</u> |
| | |
| TOTAL | \$19,090,000 |

Section 2. If an item or portion of this Tax Levy is, for any reason, held invalid by the decision of any Court of Competent Jurisdiction, such decision shall not affect the validity of the remaining portion of this Tax Levy.

Section 3. That the County Clerk of said County of DeKalb, State of Illinois, be and is hereby instructed and directed to extend the tax herein levied upon the several tax books that shall be provided for the extension and collection of taxes in and for said Fiscal Year, in accordance with the provision of the Law in such cases made and provided.

ADOPTED AND PASSED THE FOREGOING TAX LEVY BY A ROLL CALL OF AND BY THE COUNTY BOARD OF DEKALB COUNTY, ILLINOIS AT THE NOVEMBER SESSION ADJOURNED THIS 18th DAY OF NOVEMBER 2009.

Chairman, DeKalb County Board

ATTEST:

County Clerk

STATE OF ILLINOIS)
)SS
COUNTY OF DEKALB)

ORDINANCE 2009-21

ANNUAL APPROPRIATION AND BUDGET ORDINANCE

WHEREAS, the Finance Committee of the DeKalb County Board has conducted reviews and public hearings concerning the budget for the 2010 Fiscal Year, and

WHEREAS, the Committee has now put together a recommendation for the full County Board which represents a balanced budget, and

WHEREAS, it is necessary that said budget be approved prior to January 1, 2010 so that the services provided by DeKalb County may continue uninterrupted;

NOW, THEREFORE, BE IT, AND IT IS HEREBY PROVIDED AND ORDERED by the DeKalb County Board, that the monies received by the County Treasurer from taxes and other revenues, for the use of DeKalb County during the Fiscal Year starting January 1, 2010 and ending December 31, 2010 are hereby appropriated as set forth in the attached twelve (12) pages for the purposes necessary for DeKalb County to carry out its responsibilities.

ADOPTED THIS 18th DAY OF NOVEMBER, 2009 A.D.

Chairman, DeKalb County Board

ATTEST:

County Clerk

**DEKALB COUNTY GOVERNMENT
NARRATIVE FOR FY 2010 BUDGET**

Adopted November 18, 2009

Page 1 of 8

1. The departmental requests are accepted as presented in the FY 2010 Budget Workbook that is distributed to the County Board (and available to the public) via the County's web site, with the highlights and exceptions as noted in the following paragraphs and attached schedules A through D.
2. Overall, the budget increase is less than 1% at just 0.7% (under \$500,000) with total county-wide expenditures budgeted at \$73.1 million. Specifically for the General Fund, the budget has decreased by 1.4% or about \$372,000 from 2009. General Fund revenues are projected at \$26,054,000 and expenses projected at \$25,979,400.
3. While the County attempts to maintain services during the economic down-turn, it is important to note that resources allocated to providing services are, for the most part, not being increased. When submitting budget requests for 2010, Department Heads were asked to not request increases in capital or non-salary operating costs. Compliance was overwhelming, except in areas where no alternatives currently exist – namely the Jail and Elections. The challenge for departments is now how to do more with the same money.
4. The revenues that have fallen off the most are sales tax, income tax, and revenues which are based on land-sale transactions. General Fund sales tax revenue is expected to be down \$1,200,000 in 2010 compared to the 2009 budget. Likewise, income tax will be down \$300,000 and Revenue Stamps down \$75,000.
5. Ironically, even though the housing market is depressed, the Equalized Assessed Value (EAV) for the County is expected to increase by 4.5%, from \$2.2 billion to \$2.3 billion. This includes about \$30 million (1.4%) in new construction. Assessed values used for tax purposes are still increasing for two reasons: (a) the assessment process lags 18 months (taxes paid in 2010 are actually assessments from January 1, 2009), and (b) assessments on homes utilize market-based sales, but on a three year average, so for taxes paid in 2010 that would be for sales in 2006 - 2008. The tax rate is expected to drop from 85 cents to 82 cents per \$100 of the Equalized Assessed Value. The average homeowner in the County will see an increase in assessed value of 3.6%. This would take the market value of a \$200,000 home to \$207,200. Using those changes in market value coupled with the reduced tax rate, *no increase is expected for the average homeowner for County property taxes.*

6. The increase in the Equalized Assessed Value mentioned above does not impact the property tax revenue to the County. Rather, property tax increases are controlled by the “Property Tax Cap” (officially called the Property Tax Extension Limitation Law, or informally called, P-TELL) approved by the voters in April, 1999. The limiting factors for the law in FY2010 is a cost-of-living-adjustment (COLA) rate of just 0.1%, plus new construction, currently estimated at 1.4%, for a total of 1.5%. This budget maximizes the tax levy within this limiting factor, which can be seen on Attachment A (Property Tax Levy Schedule) under Column E, “Adopted Legal Notice Publication”.
7. The Health Department has proposed some fee increases (Attachment #D) as part of their annual review to match costs with fees charged. Their request includes increases for Animal Control, Food Sanitation, Potable Water, Sewage, Immunizations, Lung Clinic, and Vital Records. These increases are approved and are expected to generate approximately \$50,000 in additional revenues.
8. This budget provides for pay increases for non-union employees by granting up to a 2.0% increase effective January 3, 2010. With the Cost-of-Living-Adjustment (COLA) at just 0.1%, the COLA and merit amount are combined into one increase of up to 2.0%. The starting salary ranges will not increase, but the top of the range will be adjusted 2.0%. Likewise, for those Exempt Employees who qualify by completing their annual work and continuing education requirements, a 2% increase will be given January 3, 2010.
9. There are several miscellaneous salaries that the County sets for various appointed Boards and employees: Conflict Attorneys from \$22,000 to \$22,500 per individual; the allocation for part-time Deputy Coroners increases from an aggregate of \$40,000 to \$40,800; ESDA Director from \$40,000 to \$40,800; the part-time ESDA employee remains the same at \$2,600; the County Historian remains at \$6,500 and the stipend for a primary assistant is increased from \$3,900 to \$4,000 per year; the Board of Review is increased from \$9,500 to \$9,700 for the Assessment Year ending April 30, 2010 and to \$9,900 for the Assessment year starting May 1, 2010; the per diem for the Merit Commission remains at \$60; Jury Commissioners remain at \$2,500 per individual; and the Farmland Assessment Review Board per diem remains at \$50.

10. The County currently has six labor unions. One contract , with AFSCME employees at the Sycamore and Highway Campuses, expired on November 30, 2008 and that was just ratified by all parties in October, 2009. The contract with the Court Services Teamster Union was settled during 2009 and will expire November 30, 2010. The Rehab & Nursing Center AFSCME Union was also settled during 2009. It is a two year agreement ending December 31, 2010, but it contains a wage re-opener for January 1, 2010. The Highway Department road employees are represented by Local 150 of the Operating Engineers Union and their contract is in effect through November 30, 2010. The AFSCME Union at Public Health is currently under a contract that won't expire until December 31, 2012. The MAP Union (representing most of the Sheriff's personnel, except for clerical staff) is finishing the fourth year of a four year agreement which expires November 30, 2009 and is currently under negotiation.
11. Increases in Health Insurance costs for County employees has become a major budget challenge for most years. The County will spend about \$4,000,000 on health care for employees in 2009, with employees contributing another \$1,000,000. While renewal premiums are yet to be finalized with our provider (Blue Cross / Blue Shield), we have utilized trend information and are projecting an 8% increase over 2009. This budget continues to include a financial commitment to a Wellness Program that will hopefully assist with reducing employees' utilization of the health care system.
12. An Open Enrollment period for Health Insurance is authorized for the 2010 Plan Year. For employees eligible for Health Insurance but choose to participate in the Insurance Buyout Program, the payment to those employees will increase from \$2,100 to \$2,200.
13. As of January 1, 2010, term Life Insurance coverage for employees is raised from \$43,000 to \$44,000, with no change anticipated in the rate per thousand of coverage.
14. The buy-down provision for the "Paid Hours Off" (PHO) system that was available to employees in 2008 and 2009 is suspended for 2010. With the County needing to utilize its fund balances to make up for budget deficits in 2010 (and likely in 2011), it is important not to spend-down this balance any more than absolutely necessary.
15. Pension funds have experience large investment losses across the nation and the County's pension funds through the Illinois Municipal Retirement Fund (IMRF) is no exception. Because of that, large increases are necessary to make up for the lost funds. The County's regular IMRF rate will increase from 8.65% to 11.06% of covered salaries and the Sheriff's Law Enforcement Personnel (SLEP) rate will increase from 18.17% to 21.56% of covered salaries. This results in an increase of about \$750,000. However, IMRF has allowed employers to "phase-in" this rate increase over several years and that will reduce the first year's payment to about \$350,000 with the respective rates of 9.52% and 19.56%.

Additionally, as an internal matter, the County, through its "Rate Stabilization Fund", will further subsidize the rates charged to departments by limiting their percentage for regular IMRF to 9.0%, up from 8.5% for 2009. This is possible as the County several years ago established a reserve fund to allow for more moderate rate increases each year until the rate charged equals the actuarial rate.

16. The County Engineer has requested that a new Assistant County Engineer position be set up and funded on a temporary 18 month basis. This is in anticipation of the County Engineer's retirement during either 2010 or 2011. The annual cost of this temporary position is put at about \$110,000 with benefits. Because of the uncertainty of an exact retirement date for the County Engineer, this temporary position is only approved with a starting date no sooner than two months in advance of a formal retirement date submitted in writing by the County Engineer. The two month cost will be about \$18,000.
17. The Community Services Director has obtained additional Federal dollars through the Economic Stimulus Program. These additional grant dollars has allowed her to hire two and a half Case Managers to provide assistance to the County's low income citizens. This budget formally recognizes the creation of those positions and notes that when the Federal dollars expire, the County will not be in a position to fund these additional staff.
18. The State's Attorney is in a period of transition with the previous State's Attorney appointed to be a Judge. The County's Chief Civil Attorney was appointed the new State's Attorney until the time of the next election, which will be the Fall of 2010. The new State's Attorney has decided to contract out for legal work involving the Child Support case load and then continue to handle much of the rest of the civil work himself. This budget recognizes this interim staffing change, enjoys the \$39,000 in anticipated savings, but holds the position of Chief Civil Attorney as an authorized position until after the 2010 elections.
19. The Sheriff has expanded his police contract with Kishwaukee College by adding one additional patrol officer. The college requested this additional safety measure and has paid the entire cost. This budget formally recognizes this change which brings the number of officers on campus from 2 to 3 and notes that should this contract with Kishwaukee College be terminated, these positions would also be eliminated.
20. This budget continues with the County's policy to self-insure the risk normally covered under General Liability Insurance, Worker's Compensation Insurance, and Unemployment Insurance. Provisions are made within the Tort & Liability Insurance Fund to cover claims against the County. The County will continue to buy Property insurance to cover those related risks.

21. The Health Department will receive \$385,000 (up from \$362,000 in FY 2009) to offset IMRF and FICA charges for their non-home care employees. This amount is based on the 9.0% department charge for IMRF and 7.65% for FICA. The Health Department will also receive \$210,000 (down from \$213,000 in FY 2009) for building maintenance costs. Both amounts are allocations from the County's General Fund.
22. Funding is continued in FY 2010 for several entities at the same level they were funded in 2009: Economic Development Corporation at \$45,000; Court Appointed Special Advocates (CASA) at \$35,000; Ag Extension at \$32,000; Soil & Water Conservation District at \$20,000; the Joiner History Room at \$14,000; the Health Department has not requested any funds for the Animal Control Program for the second year in a row; and Community Services continues at \$7,000 for their administrative fee for managing the Senior Services grants. Only the Children's Waiting Room (which comes from a special fee collected for that purpose) will receive an increase from \$20,400 to \$22,800.
23. During the 2009 year, the County decided to once again utilize the services of a Federal Lobbyist. This budget continues to fund a lobbyist out of the Opportunity Fund at a cost of \$50,000 (\$48,000 in fees plus \$2,000 for expenses).
24. The Facility Manager has requested \$13,000 in capital funds so that his staff can accept responsibility for mowing the Sycamore campus rather than contract for this service as has been done the last several years. With assurance that staffing levels are already in place to take on these duties, those funds are approved. The break-even point is less than one year as about \$20,000 is spent each year on the lawn mowing contract.
25. In 2004, the County contributed \$2,300,000 to the City of DeKalb to retire their obligation to the Illinois Tollway for the west access ramps at Peace Road and I-88. The County made that contribution by borrowing money from the Rehab & Nursing Center. This internal loan was set up to be repaid over a ten year period at 4% interest with the first annual payment made on July 1, 2005 in the amount of \$285,000. This payment amount continues for FY 2010. Monies to repay this loan come from sales tax revenue from retail sales at the former County Farm and County Home sites. The money is shared revenue with the City of DeKalb from a sales tax increase of ½ cent by the City effective January 1, 2004. That agreement also precludes the City from seeking any share of any future Public Safety Sales Tax that the voters may approve for a Jail Expansion project.
26. The Asset Replacement Fund is used as a way to set aside monies out of an operating budget each year so that when the asset needs to be replaced enough monies are available to do so. This concept originally started for a systematic process of replacing squad cars for the Sheriff's Office. This process has become more important with the advent of the Tax Cap law as the "smoothing" of expenses from one year to the next is the goal. The

limits of a tax cap prevent spikes in expenditures from one year to the next. For FY 2010, the Asset Replacement Fund continues with \$889,000 placed into this fund to cover such items as police cars, computer network equipment, software, and police communication equipment with projected purchases of \$229,000 for 2010. As a “recommended practice” for all Departments, computer purchases which are replacement of existing machines are now encouraged to be done on a 5 year rotation.

27. The Opportunity Fund derives its money from sales tax monies generated from the County Farm property, the east side of Sycamore Road. The County receives 1.25% in sales tax from this property, with 0.75% going to the Opportunity Fund. (0.25% goes to the General Fund for operating expenses and 0.25% goes to the retirement of the loan which paid for the contribution to the City of DeKalb for the Tollway Access Ramps). This 0.75% is estimated to generate about \$1,200,000 for FY 2010. As the name implies, the Opportunity Fund is used to pay for expenses which will create the opportunity of either generating future revenues or significantly reducing future expenses. It also may be used for experimental programs to determine their value before becoming a part of the County’s operating costs. The monies may also be used to take advantage of opportunities where timing does not permit the expense to be incorporated into the normal budget cycle. Because the source of the money is not permanent in nature, it is desired that the expenses from this fund would not be re-occurring from year to year. The only other anticipated expenses for 2010 from this fund is \$50,000 for a lobbyist (discussed in Item #23 above) and a non-cash \$6,000 depreciation expense related to fiber cable placed in 2008 for the Health Facility campus. In previous years, a transfer was done to the Land Acquisition Fund to purchase properties on the Sycamore Campus. For 2010 the County Board has elected not to set aside any additional monies.
28. Funding of \$100,000 is allocated to the Five Year Special Projects Program from the General Fund with an additional \$140,000 anticipated in grants and reimbursements. Major projects for FY 2010 include \$76,000 for digital video recording units for squad cars (\$40,000 of that amount to come from grants), \$50,000 for expenses related to services and equipment needed if the County is successful in obtaining an \$11,000,000 Broadband Grant for a county-wide fiber network, \$20,000 for motion sensors and timers to reduce energy usage, \$20,000 to restore monuments at the County cemetery, \$10,000 to participate with other local governments for a bike path along Dresser Road in DeKalb to connect First Street with DeKalb’s new High School and the County’s Health Facility campus, \$25,000 for hazard mitigation should a grant application be successful, and \$100,000 for professional services related to expanding the landfill, though those expenses will be reimbursed 100%. The total appropriation for FY 2010 is \$345,000.

29. Funding for the Sycamore Campus Renewal & Replacement Program continues under the PBC Lease levy and is provided by the County at \$175,000, the same as in FY2009. Only one project is anticipated for 2010 and that is \$10,000 for a new roof on the portico at the back of the Courthouse. Requests of \$100,000 for hydro-thermal solar panels for the Legislative Center to reduce its high energy costs and \$40,000 for solar panels for the Maintenance Garage and Parking Lot Lights are denied. Both projects have a lengthy payback period (10 to 12 years) and it was felt that it may be beneficial to wait and revisit the projects in a future year as the technology continues to develop.
30. Even though the Public Safety Sales Tax referendum failed in the Spring of 2004 and again in the Fall of 2006 for expansion of the current jail, that building was still in need of much repair and updating. Over the last five years, almost \$1.6 million has been set aside to address the problems in a Public Safety Building Renewal & Replacement Fund. No new money is being set aside in 2010. A request for \$25,000 for the electrostatic painting of the cell bars is denied, but \$13,000 is appropriated for security fencing. An additional \$12,000 is appropriated for incidental items not anticipated at the time the budget is prepared. The appropriation for FY 2010 is \$25,000.
31. Neither of the Renewal & Replacement (R&R) Funds for the Public Health Department nor the Community Outreach Building are expected to be utilized to any great degree in 2010. Both buildings are too new to need the replacement of major items for a few more years, but it is important to continue to save for the day those repairs will be needed. The Public Health R&R Fund will receive \$250,000 (up from \$225,000 in 2009) and the Community Outreach Building R&R Fund will receive \$50,000, the same as in 2009.
32. While the buildings on the Health Facility Campus are in good repair, the parking lot is in need of repairs and a new surface. The funding for this will come evenly from both the Rehab & Nursing Center and the County Farm Fund. Engineering estimates have not yet been done to determine the extent of the work and hence a solid cost estimate, but preliminary thoughts are that the cost could range from \$300,000 to \$400,000. The County Board has decided to wait at least 2011 before moving forward with this project and therefore no monies are being appropriated in 2010.

33. For the past three years the County has set aside monies in a Building Fund for the Criminal Justice System. The 2009 budget had anticipated that the total monies set aside by the end of the year would be \$2,239,000. However, \$600,000 of that allocation during 2009 was from General Fund sales tax money that was anticipated to be received in excess of what was needed to balance the budget. With the downturn in the economy, sales tax receipts in 2009 have fallen sharply below the amounts needed to balance that 2009 budget. Hence, it is unlikely that the \$600,000 transfer to the Building Fund will occur and the balance for the building set-aside will be about \$1,650,000 by the end of 2009.

In October of 2009, the County Board passed a plan for funding both the Courthouse Expansion (estimated at \$12,000,000) and the Jail Expansion (estimated at \$30,000,000). The plan called for the selling of bonds in 2010 for the Courthouse, to be financed with sales tax receipts. The Jail expansion, to be financed with fees on the expected Landfill Expansion, could begin in late 2012. With those financing plans in place, the County has decided to close out the special Building Fund once the Courthouse Expansion bonds are sold in 2010 and transfer the Building Fund balance into the General Fund. The Finance Committee has requested that this balance (about \$1.65 million) that is placed in the General Fund, should be formally designated within the fund balance as earmarked for the Building Project. This will allow the money to be available at a later date should it be determined that it would be better to issue a lower amount of bonds and pay cash for the balance of the expansion project.

DEKALB COUNTY GOVERNMENT

- FY 2010 BUDGET -

PROPERTY TAX LEVIES

| |
|-------------------------------------|
| 2010 Budget Based on Column D |
|-------------------------------------|

| (A) | (B) | (C) | (D) | (E) |
|---------------------------------------|------------|------------|------------|--------------|
| | Actual | Actual | Expected | Adopted |
| | 2007 | 2008 | 2009 | Legal Notice |
| | 2008 | 2009 | 2010 | Publication |
| | | | | 2009 |
| | | | | 2010 |
| 1. Assessment Year | | | | |
| 2. Collection Year | | | | |
| FUNDS: | | | | |
| 3. General | 4,903,569 | 7,360,155 | 7,540,000 | 7,560,000 |
| 4. Retirement (FICA) | 1,100,040 | 994,157 | 1,000,000 | 1,000,000 |
| 5. Retirement (IMRF) | 1,100,040 | 994,157 | 1,000,000 | 1,000,000 |
| 6. Tort & Liability | 800,161 | 859,151 | 850,000 | 920,000 |
| 7. PBC Lease | 1,834,929 | 175,090 | 175,000 | 175,000 |
| 8. Highway | 2,000,091 | 2,202,386 | 2,200,000 | 2,200,000 |
| 9. Aid to Bridges | 759,914 | 994,157 | 1,000,000 | 1,000,000 |
| 10. Federal Hwy Match | 999,941 | 795,282 | 800,000 | 800,000 |
| 11. Health | 465,040 | 492,233 | 495,000 | 495,000 |
| 12. Mental Health | 2,104,861 | 2,200,184 | 2,200,000 | 2,200,000 |
| 13. Senior Services | 495,279 | 521,966 | 520,000 | 520,000 |
| 14. Veterans Assistance | 600,173 | 640,013 | 640,000 | 720,000 |
| 15. Nursing Home | 0 | 0 | 0 | 0 |
| 16. Tax Cap Totals | 17,164,038 | 18,228,931 | 18,420,000 | 18,590,000 |
| 17. PBC Bonds - Not Capped | 454,614 | 479,900 | 500,000 | 500,000 |
| 18. ** TOTAL TAX LEVY | 17,618,652 | 18,708,831 | 18,920,000 | 19,090,000 |
| 19. Capped Dollar Change | 1,243,687 | 1,064,893 | 191,069 | 361,069 |
| 20. Capped Percent Change | 7.8% | 6.2% | 1.0% | 2.0% |
| 21. Total Dollar Change | 1,268,791 | 1,090,179 | 211,169 | 381,169 |
| 22. Total Percent Change | 7.8% | 6.2% | 1.1% | 2.0% |
| 23. Equalized Assessment ('000) | 2,085,383 | 2,202,386 | 2,300,000 | 2,400,000 |
| 24. Percent Change from prior year | 10.6% | 5.6% | 4.4% | 9.0% |
| 25. Property Tax Rate | 0.84486 | 0.84948 | 0.82261 | 0.79542 |
| 26. County Tax on \$200,000 Home | 563.24 | 566.32 | 548.41 | 530.28 |
| 27. County Tax on \$220 Cropland Acre | 1.86 | 1.87 | 1.81 | 1.75 |

FY 2010 ADOPTED BUDGET

ALL FUNDS

| Fund # | Fund Name | Property Taxes | Other Revenues | Transfers Received | Total Received | Salaries & Benefits | Capital | Commodities & Services | Transfers Paid Out | Total Expenses |
|--------|--------------------------------|----------------|----------------|--------------------|----------------|---------------------|-----------|------------------------|--------------------|----------------|
| 1111 | General Fund | 9,540,000 | 14,694,000 | 1,820,000 | 26,054,000 | 19,030,000 | 239,600 | 5,259,800 | 1,450,000 | 25,979,400 |
| 1211 | Retirement | 0 | 40,000 | 0 | 40,000 | 500,000 | 0 | 0 | 0 | 500,000 |
| 1212 | Tort & Liability | 850,000 | 127,000 | 61,000 | 1,038,000 | 0 | 0 | 800,000 | 0 | 800,000 |
| 1213 | PBC Lease | 675,000 | 187,500 | 0 | 872,500 | 0 | 0 | 280,000 | 600,000 | 880,000 |
| 1214 | Micrographics | 0 | 171,000 | 0 | 171,000 | 77,000 | 39,000 | 112,400 | 0 | 228,400 |
| 1222 | Law Library | 0 | 36,000 | 0 | 36,000 | 0 | 5,000 | 26,500 | 0 | 31,500 |
| 1223 | Court Automation | 0 | 317,500 | 0 | 317,500 | 106,000 | 85,000 | 100,000 | 0 | 291,000 |
| 1224 | Child Support | 0 | 40,500 | 0 | 40,500 | 55,000 | 0 | 7,200 | 0 | 62,200 |
| 1225 | Probation Services | 0 | 90,000 | 0 | 90,000 | 0 | 40,000 | 144,000 | 9,000 | 193,000 |
| 1226 | Document Storage | 0 | 312,000 | 0 | 312,000 | 90,000 | 75,000 | 38,000 | 50,000 | 253,000 |
| 1227 | Tax Sale Automation | 0 | 11,000 | 0 | 11,000 | 0 | 2,000 | 0 | 0 | 2,000 |
| 1228 | GIS - Development | 0 | 53,000 | 0 | 53,000 | 34,000 | 1,500 | 34,000 | 0 | 69,500 |
| 1229 | Court Security | 0 | 430,000 | 0 | 430,000 | 405,000 | 2,300 | 11,600 | 32,000 | 450,900 |
| 1231 | Highway | 2,200,000 | 143,300 | 350,000 | 2,693,300 | 1,216,000 | 828,100 | 1,008,900 | 200,000 | 3,253,000 |
| 1232 | Engineering | 0 | 32,000 | 358,800 | 390,800 | 280,000 | 1,200 | 5,300 | 0 | 286,500 |
| 1233 | Aid to Bridges | 1,000,000 | 160,000 | 0 | 1,160,000 | 90,000 | 716,100 | 250,000 | 72,000 | 1,128,100 |
| 1234 | County Motor Fuel | 0 | 1,675,000 | 0 | 1,675,000 | 535,000 | 605,000 | 500,000 | 350,000 | 1,990,000 |
| 1235 | Fed Hwy Matching | 800,000 | 765,000 | 0 | 1,565,000 | 0 | 1,164,000 | 0 | 86,800 | 1,250,800 |
| 1241 | Public Health | 495,000 | 5,152,900 | 639,000 | 6,286,900 | 4,809,900 | 24,000 | 1,554,400 | 49,000 | 6,437,300 |
| 1242 | Community Mental Health | 2,200,000 | 30,000 | 0 | 2,230,000 | 150,000 | 58,500 | 1,957,800 | 52,000 | 2,218,300 |
| 1243 | Community Services | 0 | 694,400 | 7,200 | 701,600 | 322,000 | 2,700 | 374,300 | 6,000 | 705,000 |
| 1244 | Comm Svcs-Financial Aid | 0 | 200 | 0 | 200 | 0 | 0 | 0 | 200 | 200 |
| 1245 | Senior Services | 520,000 | 7,000 | 0 | 527,000 | 0 | 0 | 488,000 | 39,000 | 527,000 |
| 1246 | Veterans' Assistance | 640,000 | 0 | 0 | 640,000 | 228,000 | 7,700 | 154,600 | 178,000 | 568,300 |
| 1247 | Solid Waste Program | 0 | 113,400 | 0 | 113,400 | 38,300 | 0 | 113,700 | 12,000 | 164,000 |
| 1471 | Special Projects | 0 | 165,000 | 100,000 | 265,000 | 0 | 345,000 | 0 | 0 | 345,000 |
| 1472 | County Farm Land Sale | 0 | 10,000 | 0 | 10,000 | 0 | 200,000 | 50,000 | 50,000 | 300,000 |
| 1473 | Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1475 | Opportunity Fund | 0 | 1,280,000 | 0 | 1,280,000 | 0 | 6,000 | 50,000 | 0 | 56,000 |
| 1476 | Asset Replacement | 0 | 80,000 | 809,000 | 889,000 | 0 | 229,000 | 0 | 0 | 229,000 |
| 1477 | Tolway Loan | 0 | 370,000 | 0 | 370,000 | 0 | 285,000 | 0 | 0 | 285,000 |
| 1512 | Building Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,650,000 | 1,650,000 |
| 2501 | Rehab & Nursing Center | 0 | 16,168,000 | 0 | 16,168,000 | 8,500,300 | 651,800 | 7,277,100 | 177,000 | 16,606,200 |
| 2601 | Medical Insurance | 0 | 5,100,000 | 0 | 5,100,000 | 0 | 0 | 5,100,000 | 0 | 5,100,000 |
| 3774 | History Room | 0 | 7,000 | 14,000 | 21,000 | 12,000 | 3,000 | 7,000 | 0 | 22,000 |
| 3775 | Children's Waiting Room | 0 | 23,300 | 0 | 23,300 | 0 | 2,000 | 22,800 | 0 | 24,800 |
| 3776 | Drug Court | 0 | 195,000 | 10,000 | 205,000 | 67,000 | 1,500 | 108,300 | 1,000 | 177,800 |
| 3802 | St Attorney - Drug Prosecution | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,600 | 0 | 5,600 |
| 3803 | Sheriff's Law Enforce Projects | 0 | 45,300 | 0 | 45,300 | 0 | 19,600 | 14,000 | 0 | 33,600 |
| | * Sub-Totals * | 18,920,000 | 48,741,300 | 4,169,000 | 71,830,300 | 36,545,500 | 5,639,600 | 25,855,300 | 5,064,000 | 73,104,400 |
| | Use of Fund Balance | | | | 1,274,100 | | | | | |
| | ** Total Budget ** | | | | 73,104,400 | | | | | |

DEKALB COUNTY GOVERNMENT

FY 2010 ADOPTED BUDGET

GENERAL FUND DEPARTMENTAL BUDGETS

| Dept # | Department Name | Property Taxes | Other Revenues | Transfers Received | Total Received | Salaries & Benefits | Capital | Commodities & Services | Transfers Paid Out | Total Expenses |
|------------------------------|------------------------------|------------------|-------------------|--------------------|-------------------|---------------------|----------------|------------------------|--------------------|-------------------|
| 1110 | County Board | 0 | 0 | 0 | 0 | 389,000 | 0 | 50,600 | 3,000 | 442,600 |
| 1210 | Finance | 0 | 0 | 0 | 0 | 553,000 | 4,000 | 72,500 | 20,000 | 649,500 |
| 1290 | Non-Departmental Services | 9,540,000 | 7,967,000 | 1,692,000 | 19,199,000 | 40,000 | 5,000 | 840,000 | 719,000 | 1,604,000 |
| 1310 | Information Management | 0 | 270,000 | 45,000 | 315,000 | 731,000 | 10,400 | 68,000 | 195,000 | 1,004,400 |
| 1410 | Supervisor of Assessments | 0 | 45,000 | 0 | 45,000 | 442,000 | 3,900 | 70,800 | 2,000 | 518,700 |
| 1510 | County Clerk | 0 | 595,000 | 0 | 595,000 | 573,000 | 1,400 | 40,200 | 0 | 614,600 |
| 1530 | Elections | 0 | 27,000 | 0 | 27,000 | 138,000 | 200 | 323,200 | 0 | 461,400 |
| 1710 | Planning | 0 | 70,000 | 0 | 70,000 | 430,000 | 1,800 | 37,400 | 6,000 | 475,200 |
| 1810 | Regional Office of Education | 0 | 90,000 | 0 | 90,000 | 139,000 | 6,000 | 37,600 | 4,000 | 186,600 |
| 1910 | Treasurer | 0 | 265,000 | 0 | 265,000 | 272,000 | 0 | 41,100 | 2,000 | 315,100 |
| 2210 | Judiciary | 0 | 67,000 | 0 | 67,000 | 439,000 | 5,500 | 110,900 | 0 | 555,400 |
| 2220 | Jury Commission | 0 | 0 | 0 | 0 | 37,000 | 1,000 | 91,400 | 0 | 129,400 |
| 2310 | Circuit Clerk | 0 | 2,265,000 | 0 | 2,265,000 | 1,123,000 | 10,000 | 97,900 | 0 | 1,230,900 |
| 2410 | Coroner | 0 | 3,000 | 0 | 3,000 | 136,000 | 0 | 65,500 | 6,000 | 207,500 |
| 2510 | ESDA | 0 | 30,000 | 0 | 30,000 | 94,000 | 10,000 | 32,100 | 0 | 136,100 |
| 2540 | Local Emergency Plan Comm | 0 | 25,000 | 0 | 25,000 | 13,000 | 0 | 12,000 | 0 | 25,000 |
| 2610 | Sheriff | 0 | 810,000 | 0 | 810,000 | 5,210,000 | 20,000 | 419,000 | 300,000 | 5,949,000 |
| 2620 | Sheriff's Merit Commission | 0 | 3,000 | 0 | 3,000 | 7,000 | 0 | 27,000 | 0 | 34,000 |
| 2630 | Sheriff's Auxiliary | 0 | 0 | 0 | 0 | 0 | 2,000 | 10,000 | 0 | 12,000 |
| 2670 | Sheriff's Communications | 0 | 1,055,000 | 0 | 1,055,000 | 2,200,000 | 7,900 | 131,000 | 123,000 | 2,461,900 |
| 2680 | Sheriff's Corrections | 0 | 181,000 | 74,000 | 255,000 | 2,211,000 | 25,000 | 1,165,000 | 0 | 3,401,000 |
| 2710 | State's Attorney | 0 | 406,000 | 0 | 406,000 | 1,547,000 | 7,500 | 119,200 | 0 | 1,673,700 |
| 2810 | Public Defender | 0 | 135,000 | 0 | 135,000 | 736,000 | 0 | 88,000 | 0 | 824,000 |
| 2910 | Court Services | 0 | 191,000 | 9,000 | 200,000 | 930,000 | 0 | 326,400 | 0 | 1,256,400 |
| 4810 | Facilities Management | 0 | 81,000 | 0 | 81,000 | 640,000 | 118,000 | 820,000 | 20,000 | 1,598,000 |
| 4910 | Community Outreach Bldg | 0 | 113,000 | 0 | 113,000 | 0 | 0 | 163,000 | 50,000 | 213,000 |
| ** Total General Fund | | 9,540,000 | 14,694,000 | 1,820,000 | 26,054,000 | 19,030,000 | 239,600 | 5,259,800 | 1,450,000 | 25,979,400 |

**DEKALB COUNTY HEALTH DEPARTMENT
2010 Revenues**

Attachment D

| Program | 2009 Fees | 2010 Proposed Fee Increases | Estimated Revenue Generated |
|---|--|---|--|
| ANIMAL CONTROL (Line Item 3531) Registration 1 year Registration 3 years Late Registration Impoundment/Pickup First Offense Additional Dog/One Pickup | 14.00 36.00 10.00 75.00 25.00 | 15.00 38.00 | Last Fee Increase 2008 \$17,700 |
| FOOD SANITATION (Line Item 3543) Class A Food Establishment Class B Food Establishment Class C Food Establishment Class D Food Establishment Class E Food Establishment 1 day 2-4 days 5+ days Plan Review - New Restaurant Plan Review - Established Restaurant Late Fee 50% of cost of license | 425.00 270.00 140.00 110.00 40.00 80.00 110.00 300.00 150.00 50% of cost of license | 450.00 290.00 150.00 120.00 85.00 120.00 325.00 175.00 | \$10,500 |
| POTABLE WATER (Line Item 3542) Well Permit Well Permit Inspection/Sample Well Inspection & Water Test Water Sample Test Water Sample with Collection | *100.00 130.00 130.00 40.00 60.00 | 100.00 150.00 150.00 50.00 70.00 | \$700 |
| SEWAGE (Line Item 3541) Septic Installer License Septic Permit - established Septic Permit - new Septic Inspection | 140.00 225.00 300.00 120.00 | 150.00 250.00 325.00 140.00 | \$2,000 |
| ADULT IMMUNIZATIONS Initial Travel Consultation Return Travel Consultation Immunizations (Tetanus/Diphtheria Hepatitis A & B, Hepatitis A, Hepatitis B, Twinrix-Hep A&B, Yellow Fever, Meningitis, Varicella, IPV Polio, Typhoid, Pneumonia, Gardasil, Zostovox, MMR, Rabies, Japanese Encephalitis) Flu Shots | Individual: 35.00 Family: 50.00 Individual: 25.00 Family: 40.00 Vaccine Cost + 15.00 35.00 /37.00 | 37.00 | \$5,000 |
| IMMUNIZATIONS Childhood Immunizations | 10.00 | 12.00 | Last Fee Increase 2005 \$8,000 |
| LUNG CLINIC T.B. Skin Test | 10.00 | 12.00 | Last Fee Increase 2005 \$4,000 |
| VITAL RECORDS First Copy (Birth) Second Copy (Birth) First Copy (Death) Second Copy (Death) | 12.00 3.00 14.00 8.00 | 14.00 4.00 15.00 | Last Fee Increase 2001 \$1,650 Last Fee Increase 2002 \$634 |

* State law prohibits increase

ORDINANCE NO. 2009-22

AN ORDINANCE authorizing the public approval of the issuance of certain Collateralized Single Family Mortgage Revenue Bonds and certain documents in connection therewith; and related matters.

WHEREAS, The County of DeKalb, Illinois, is a political subdivision duly organized and validly existing under the Constitution and the laws of the State of Illinois (the "County"); and

WHEREAS, pursuant to the Constitution and the laws of the State of Illinois, and particularly 50 *Illinois Compiled Statutes 2008, 465/1 et seq.*, as supplemented and amended (the "Act"), the County is authorized to issue its revenue bonds in order to aid in providing an adequate supply of safe, decent and sanitary residential housing for low and moderate income persons and families within the County, which such persons and families can afford, which constitutes a valid public purpose for the issuance of revenue bonds by the County; and

WHEREAS, the County has now determined that it is necessary, desirable and in the public interest to issue revenue bonds to provide an adequate supply of safe, decent and sanitary residential housing for low and moderate income persons and families within the County, which such persons and families can afford; and

WHEREAS, pursuant to Section 10 of Article VII of the 1970 Constitution of the State of Illinois and the Intergovernmental Cooperation Act (5 *Illinois Compiled Statutes 2008, 220/1 et seq.*, as supplemented and amended), public agencies may exercise and enjoy with any other public agency in the State of Illinois any power, privilege or authority which may be exercised by such public agency individually, and pursuant to the Act, one or more public agencies (whether or not any of them are home rule units) may join together or cooperate with one another in the exercise, either jointly or otherwise, of any one or more of the powers conferred by the Act or other enabling acts or powers pursuant to a written agreement, and, accordingly, the County has previously entered into an Intergovernmental Cooperation Agreement (the "Cooperation Agreement") dated as of April 1, 2005, by and among the County and certain other units of local

government named therein (the "Units"), as from time to time supplemented and amended, to provide for the joint issuance of such revenue bonds to aid in providing an adequate supply of residential housing in such Units (the "Program"); and

WHEREAS, to provide for the Program, the City of Aurora, Kane, DuPage, Will and Kendall Counties, Illinois (the "Issuer"), proposes to issue, sell and deliver its Collateralized Single Family Mortgage Revenue Bonds in an aggregate principal amount not to exceed \$600,000,000 (the "Bonds") in one or more series to obtain funds to finance the acquisition of mortgage-backed securities (the "GNMA Securities") of the Government National Mortgage Association ("GNMA"), evidencing a guarantee by GNMA of timely payment, the acquisition of mortgage-backed securities (the "FNMA Securities") of the Federal National Mortgage Association ("FNMA"), evidencing a guarantee by FNMA of timely payment, and the acquisition of mortgage-backed securities (the "FHLMC Securities") of the Federal Home Loan Mortgage Corporation ("FHLMC"), evidencing a guarantee by FHLMC of timely payment, of monthly principal of and interest on certain qualified mortgage loans under the Program (the "Mortgage Loans"), on behalf of the County and the other Units all under and in accordance with the Constitution and the laws of the State of Illinois; and

WHEREAS, a notice of combined public hearing with respect to the plan of finance of the costs of the Program through the issuance of the Bonds has been published in *The Daily Chronicle*, a newspaper of general circulation in the County, pursuant to Section 147(f) of the Internal Revenue Code of 1986, as amended (the "Code"), on October 2, 2009, and appropriately designated hearing officers of the City of Aurora, Kane, DuPage, Will and Kendall Counties, Illinois, the City of Belleville, St. Clair County, Illinois, the City of Champaign, Champaign County, Illinois, and the City of East Moline, Rock Island County, Illinois, have conducted said combined public hearing on October 23, 2009;

NOW, THEREFORE, Be It Ordained by the County Board of The County of Dekalb, Illinois, as follows:

Section 1. That it is the finding and declaration of the County Board of the County that the issuance of the Bonds by the Issuer is advantageous to the County, as set forth in the preamble to this authorizing ordinance, and therefore serves a valid public purpose; that this authorizing ordinance is adopted pursuant to the Constitution and the laws of the State of Illinois, and more particularly the Act, Section 10 of Article VII of the 1970 Constitution of the State of Illinois and the Intergovernmental Cooperation Act; that the determination and definition of "maximum home value," "minimum home value," "persons of low and moderate income" and the other standards required by the Act are set forth in the origination and servicing agreement referred to in the Cooperation Agreement; and that, by the adoption of this authorizing ordinance, the County Board of the County hereby approves the issuance of the Bonds for the purposes as provided in the preamble hereto, the text hereof and the notice of public hearing referred to in the preamble hereto, which notice is hereby incorporated herein by reference, and the conduct of the combined public hearing referred to in the preamble hereto, which public approval shall satisfy the provisions of Section 147(f) of the Code.

Section 2. That the form, terms and provisions of the Cooperation Agreement be, and they are hereby, in all respects affirmed.

Section 3. That the County Board Chairperson, the County Clerk and the proper officers, officials, agents and employees of the County are hereby authorized, empowered and directed to do all such acts and things and to execute all such documents and certificates as may be necessary to carry out and comply with the provisions of the Cooperation Agreement and to further the purposes and intent of this authorizing ordinance, including the preamble to this authorizing ordinance.

Section 4. That all acts of the officers, officials, agents and employees of the County heretofore or hereafter taken, which are in conformity with the purposes and intent of this authorizing ordinance and in furtherance of the issuance and sale of the Bonds, be, and the same hereby are, in all respects, ratified, confirmed and approved, including without limitation the publication of the notice of public hearing.

Section 5. That the County Board Chairperson of the County is hereby authorized to request unified volume cap from the Office of the Governor of the State of Illinois for the Program in each of the years of 2010, 2011 and 2012; and the County hereby allocates all unified volume cap received or to be received by the County from the Office of the Governor of the State of Illinois for the Program, if any, to the issuance of the Bonds; and that the County, by the adoption of this authorizing ordinance, hereby represents and certifies that such volume cap has not been allocated to any other bond issue or transferred back to the Office of the Governor or otherwise.

Section 6. That the provisions of this authorizing ordinance are hereby declared to be separable, and if any section, phrase or provision of this authorizing ordinance shall for any reason be declared to be invalid, such declaration shall not affect the validity of the remainder of the sections, phrases and provisions of this authorizing ordinance.

Section 7. That all ordinances, resolutions and orders, or parts thereof, in conflict with the provisions of this authorizing ordinance are, to the extent of such conflict, hereby superseded; and that this authorizing ordinance shall be in full force and effect upon its adoption and approval as provided by law.

Presented, passed, approved and recorded by the County Board of The County of DeKalb, Illinois, this ____ day of _____, 2009.

Approved:

County Board Chairperson

[SEAL]

Attest:

County Clerk and Ex Officio Clerk of the
County Board

Ayes: _____

Nays: _____

Absent or Not Voting: _____

County Board Member _____ moved, and County Board Member _____ seconded the motion, that said ordinance as presented and read by the County Clerk be adopted.

After a full discussion thereof, the County Board Chairperson directed that the roll be called for a vote upon the motion to adopt said ordinance, as read.

Upon the roll being called, the following members of the County Board voted:

AYE: _____

NAY: _____

ABSENT OR NOT VOTING: _____

Whereupon the County Board Chairperson declared the motion carried and said ordinance adopted, and hereforth did approve and sign the same in open meeting, and did direct the County Clerk to record the same in full in the records of the County Board of The County of DeKalb, Illinois.

* * *

(Other Business)

Upon motion duly made and seconded, the meeting was adjourned.

[SEAL]

County Clerk

STATE OF ILLINOIS)
) SS.
COUNTY OF DEKALB)

I, the undersigned, do hereby certify that I am the duly qualified and acting County Clerk of The County of DeKalb, Illinois, and as such officer I am the Ex Officio Clerk of the County Board of said County and the keeper of the records and files of said County Board and said County.

I do further certify that the foregoing constitutes a full, true and complete transcript of the minutes of the legally convened meeting of said County Board of said County held on the ____ day of _____, 2009, insofar as same related to the adoption of an ordinance entitled:

AN ORDINANCE authorizing the public approval of the issuance of certain Collateralized Single Family Mortgage Revenue Bonds and certain documents in connection therewith; and related matters.

a true, correct and complete copy of which said ordinance as adopted at the same meeting appears in the foregoing transcript of the minutes of said meeting.

I do hereby further certify that the deliberations of the County Board of said County on the adoption of said ordinance were taken openly; that the vote on the adoption of said ordinance was taken openly; that said meeting was called and held at a specified time and place convenient to the public; that notice of said meeting was duly given to all the news media requesting such notice; that an agenda for said meeting was posted at the location where said meeting was held and at the principal office of the County Board of said County on a day which was not a Saturday, Sunday or legal holiday for Illinois municipalities at least forty-eight (48) hours in advance of the holding of said meeting; that said agenda contained a separate specific item concerning said ordinance; and that said meeting was called and held in strict accordance with the provisions of the Open Meetings Act of the State of Illinois, as amended, and with the provisions of the County Code, as amended, and that said County Board has complied with all of the applicable provisions of said Act and said Code and its procedural rules in the adoption of said ordinance.

IN WITNESS WHEREOF, I have hereunto affixed my official signature and the seal of said County, this ____ day of _____, 2009.

County Clerk, and Ex Officio Clerk of
the County Board, The County of
DeKalb, Illinois

[SEAL]

MINUTES of a regular public meeting of the County Board of The County of DeKalb, Illinois, held at the County Building, located at 110 East Sycamore Street, Sycamore, Illinois at 7:00 o'clock, P.M., on the _____ day of _____, 2009.

The County Board Chairperson called the meeting to order, and directed the County Clerk to call the roll.

Upon the roll being called, the County Board Chairperson and the following members of the County Board answered present: _____

The following members of the County Board were absent: _____

* * *

(Other Business)

_____ presented, and the County Clerk read in full, the following ordinance: