

RESOLUTION

#R-2007-67

WHEREAS, the Forest Preserve Superintendent has submitted detailed budget information outlining the assessment of the needs for the Forest Preserve District for the fiscal year 2008, and

WHEREAS, the Forest Preserve Superintendent has assembled this information into a Budget Workbook which the Forest Preserve Committee has used to review and analyze the budget appropriations and expense requests of the Forest Preserve District, and

WHEREAS, the Forest Preserve Committee has now received, reviewed and acted on those requests and has also made recommendations, and

WHEREAS, the Forest Preserve Budget must be on file for at least fifteen (15) days for public inspection before it may be adopted by the Forest Preserve Commissioners on November 21, 2007.

NOW, THEREFORE, BE IT RESOLVED, by the DeKalb County Forest Preserve District Commissioners that it does hereby place on file in the DeKalb County Clerk's Office, on the County's Internet site, and at two other geographically diverse public offices (the Sandwich City Hall and the office of the Genoa City Clerk), for public inspection the attached FY 2008 budget, as well as copies of all information utilized by the Committees in preparation of the 2008 Fiscal Year Budget.

PASSED AT SYCAMORE, ILLINOIS, THIS 17TH DAY OF OCTOBER 2007, A.D.

President, DeKalb County Forest Preserve District

ATTEST:

County Clerk

RESOLUTION

#R2007-68

WHEREAS, the Department Heads have submitted detailed budget information outlining their assessment of the needs of their Departments for the 2008 fiscal year, and

WHEREAS, the Finance Office has assembled this information into a Budget Workbook which is used by the County Board's Standing Committees to review and analyze the requests of the Departments, and

WHEREAS, the County Board members have also received an Administrative Recommendation from the County Administrator and the Deputy County Administrator on the entire proposed FY2008 Budget, and

WHEREAS, the Finance Committee and the other Standing Committees are in the process of reviewing and understanding those requests from the Departments and at the same time desire to have input from the public before the process is complete, and

WHEREAS, the County Budget must be on file for at least fifteen (15) days for public inspection before adoption by the County Board on November 21, 2007.

NOW, THEREFORE, BE IT RESOLVED, by the DeKalb County Board that it does hereby place on file in the DeKalb County Clerk's Office, on the County's Internet site, and at two other geographically diverse public offices (the Sandwich City Hall and the office of the Genoa City Clerk), for public inspection the attached fifteen page budget summary packet, as well as copies of all information utilized by the Committees in preparation of the 2008 Fiscal Year Budget.

PASSED AT SYCAMORE, ILLINOIS, THIS 17TH DAY OF OCTOBER 2007, A.D.

Chairman, DeKalb County Board

ATTEST:

County Clerk

**DEKALB COUNTY GOVERNMENT
NARRATIVE FOR FY 2008 BUDGET**

Placed on File October 17, 2007

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1. The departmental requests are accepted as presented in the FY 2008 Budget Workbook and distributed to the County Board, with the highlights and exceptions as noted in the following paragraphs and on the attached schedules A through D. A balanced budget is presented with the spending plan set at just over \$70,000,000. The increases in the budget are primarily due to implementing the balance of the voter approved Veteran's Assistance Tax, increased costs associated with the Criminal Justice System, and employee wage and benefit increases. One significant item that adds to both revenues and expenses is a required accounting change for the Nursing Home. In order to maximize Federal dollars to the Nursing Home we are now required to record Intergovernmental transfers at gross rather than net, thereby making the budget appear substantially larger than in previous years.
2. During FY2007, the County Board changed the Fiscal Year to run January 1st through December 31st. The transition was handled by making the 2007 Fiscal Year 13 months, running from December 1, 2006 through December 31, 2007. The 2008 Fiscal Year will be the first year in the new format and will run January 1, 2008 through December 31, 2008. The change is made not for any financial gain, but to simplify financial reporting and make a more common sense system for citizens to understand. Various items noted below will transition effective dates to coincide with this new Fiscal Year format.
3. The Equalized Assessed Value (EAV) for the County is expected to increase by over 11%, to \$2,100,000,000. This includes about \$75,000,000 (4%) in new construction. The average homeowner in the County will see an increase in assessed value of 7%. This would take the market value of a \$200,000 home to \$214,000. Using those changes in market value, the county property taxes for that property are expected to increase from \$577.85 in 2007 to \$599.54 in 2008, an increase of about \$22. A separate recommendation is made concerning the Forest Preserve Tax Levy which can be found in the Budget Workbook.
4. The property tax increase called for in this budget fully complies with the "Tax Cap" (officially called the Property Tax Extension Limitation Law, or informally called, P-TELL) approved by the voters in April, 1999. It was first effective for DeKalb County with the 2000 Tax Year which was Fiscal Year 2001. The limiting factors for the law in FY2008 is a cost-of-living-adjustment (COLA) rate of 2.5%, plus new construction, currently estimated at 4.0%, for a sub-total of 6.5%. One referendum (for Veterans' Assistance) was approved in 2006 and implemented partially in 2007 and the balance in 2008. That will add 1.5% to the limiting factor for this year for a grand total increase of 8%. 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".

5. As mentioned above, this budget completes the implementation of the Veterans' Assistance Tax Levy which was approved through a referendum in March of 2006. As detailed in the facts given to the public during the information campaign prior to the election, initial revenues will be used for operating expenses, for paying back the loan to the General Fund which allowed operations to start well before the referendum was approved, for helping to construct office space in the new Community Outreach Building, for cash flow, and for contingencies.
6. The Health Department has proposed several fee increases (Attachment #D) as part of their annual review to match costs with fees and are recommended for approval. Their budget request includes increases for Animal Control, Food Sanitation, Potable Water, Sewage, Home Health Care, and Adult Immunizations. These increases are approved and are expected to generate approximately \$61,000 in additional revenues.
7. This budget provides for a continuation of the pay plan in effect for non-union employees with a slight modification because of the change in Fiscal Years. Employees will receive a 2.5% Cost-of-Living-Adjustment (COLA) effective December 30, 2007. In addition, employees who have a hire date prior to October 1, 2007 are eligible for a merit increase of up to 1.5%, also effective December 30, 2007. The salary ranges will increase 2.5% on the starting pay and 4.0% on the top of the range. The Exempt employee pay plan calls for the above COLA plus, for those who qualify, a step increase of an amount to be set by the Executive Committee prior to the Budget adoption effective for December 30, 2007.
8. The Sheriff has requested additional monies for merit increases for his management staff. Specifically, he would like 3% merit money (as opposed to 1.5% for other eligible County staff) and \$9,000 for management bonuses to offset the fact that those employees do not get paid overtime even though they often work hours in excess of 40 hours per week. The requested increase is denied and the merit increase available will remain at 1.5%, but effective in 2008 at the start of the fiscal year rather than mid-year. A change in the PHO system is recommended below and this should offset the bonus request.
9. There are several miscellaneous salaries that the County sets for various appointed Boards and employees: Conflict Attorneys from \$20,000 to \$21,000 per individual; the allocation for part-time Coroners increases from an aggregate of \$36,000 to \$38,000; ESDA Director from \$35,000 to \$37,000; 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 \$1,200 to \$2,600 per year; the Board of Review is increased from \$8,500 to \$9,000; 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 Court Services Teamster Union labor agreement is under a three year agreement settled during 2006 and expires November 30, 2008. Employees of the Highway Department are being represented by Local 150 of the Operating Engineers Union and this contract was settled December 20, 2006 for four years and expires November 30, 2010. The AFSCME Union at Public Health is currently under negotiation. The other two AFSCME units in the County will be in the fourth year of a four year contract (expiring November 30, 2008) and the MAP Union (representing Sheriff's personnel) will be in the third year of a four year agreement (expiring November 30, 2009).
11. Increases in Health Insurance costs for County employees has become a major budget challenge in recent years. However, based on utilization trends for 2007, the County will see a slow-down in the premium increases for 2008. Even with the "catch-up" provision allowed under the annual 15% cap on premium increases, most employees should see their health insurance premium increases to be in the 5% to 8% range. This budget includes a financial commitment to a Wellness Program that goes beyond what has been done in prior years. It is anticipated that the program will include health risk assessments, incentives to accomplish goals identified by the assessments, and potential sharing of program management with other public entities.
12. An Open Enrollment period for Health Insurance is authorized for the 2008 Plan Year. For employees eligible for Health Insurance but choose rather to participate in the Insurance Buyout Program, the payment to those employees will increase from \$1,500 to \$1,800.
13. As of January 1, 2008, term Life Insurance coverage for employees is raised to \$42,000, up from \$41,000, with no change anticipated in the rate per thousand dollars of coverage.
14. The Longevity Program for non-union employees is amended to expand the upper limit from 25 years to 30 years. It will also add \$10 to the bi-weekly amount for employees in years 21 through 25 and by \$20 to the bi-weekly amount for employees in years 26 through 30. All increment changes will be made as of January 1st of each year. The total cost of these changes is \$5,000.
15. The "Paid Hours Off" (PHO) system is amended to allow employees with five or more years of service, as of each September 30th, to buy-down any accumulated hours they wish in excess of 200 hours. Eligible employees are non-union employees for whom the Finance Office tracks PHO usage on a bi-weekly basis via the payroll system. An employee's election to buy-down hours will occur during the month of September each year with the pay out being made on the second payroll of October.

16. As in previous years, County Departments will be charged an amount for their share of the pension cost as part of the Illinois Municipal Retirement Fund (IMRF) though that is below the actuarial amount. This is possible as the County previously established a reserve fund to allow more moderate rate increases each year until the rate charged equals the actuarial rate. Consequently, departments will be charged an 8.0% rate, even though the anticipated rate will be 8.59%. The difference will be paid by the "Rate Stabilization Fund" that is set up in the Retirement Fund. The overall goal is to eventually charge departments the IMRF "ideal" rate of almost 9.00% and then add or subtract from the "Rate Stabilization Fund" as the investment market changes over time and effects the actual rate charged each year.
17. The Sheriff's Law Enforcement Personnel (SLEP) retirement program will also have another increase in the rate, from 17.44% in 2007 to a projected 17.81% in 2008. With the passage of enhanced retirement benefits for police officers by the State Legislature in recent years, this rate is up from 12.94% just five years ago.
18. The Sheriff has requested the upgrade of the Civil Process Secretary position from an AC6 level to an AC8 (Administrative Secretary) at a cost of just under \$4,000. That request is approved effective January 6, 2008.
19. The State's Attorney and Sheriff have requested funding so that the pilot program that deals with domestic violence can be made permanent. The program was originally funded by a grant, but now there is uncertainty whether that grant will be funded. Their assessment of the program indicate that it is quite effective and needs to be an on-going program, whether or not grant money is available. The cost is about \$160,000 per year and it is approved as an on-going program with one permanent Attorney Level 2 position added to the State's Attorney's Office and one permanent Detective (Investigator) position added to the Sheriff's Office.
20. The Judiciary has requested an upgrade in the pay (to \$20 per hour) for the position of a half-time Case Manager for the Drug Court at an annual total cost of just under \$6,000. As the Drug Court is still a relatively new program, time has helped to bring definition to the program and to the various responsibilities that need attention. Consequently, this request is granted as of January 6, 2008.

21. The Court Services Department has requested the addition of one Adult Probation Officer at a total cost of \$53,000. The Department noted the increased case load (now 112 cases per officer) in the Adult area and that the last staff addition was in 1990 when the case load was 57 per officer. This request is granted as of January 6, 2008, though it is noted that office space for this new employee will likely necessitate the usage of the Court Services Conference Room in the Legislative Center. Both Court Services and the State's Attorney's Office has now had to convert conference space to office space once again underscoring the need for additional space for the Criminal Justice System.
22. The Facility Management Office has requested the addition of a Maintenance II position at a total cost of \$52,000, noting that the new Community Outreach Building will be an increased workload for their Department. This staffing increase is approved, but funding is delayed until the fourth quarter (October 1, 2008) to coincide with the opening of the new building. Also approved are their requests for additional overtime of \$4,000 and \$2,000 for seasonal help.
23. With the assignment of a "fifth" Judge to the DeKalb County Courthouse, the Circuit Clerk has requested the addition of two staff people to service the Courtroom at a total cost of \$44,000 each. While the need is definitely there, funding is only available to authorize one full-time Deputy Clerk position at 1820 hours (with benefits) and one half-time Deputy Clerk position at 910 hours per year (without benefits), both effective as of January 6, 2008.
24. The State's Attorney's and the Public Defender raised the issue of pay equity between offices and a need to recognize applicable experience, coupled with flexibility in managing their offices as it pertains to employee compensation. Consequently, without changing the pay structure, the State's Attorney's Office is awarded \$7,000 (plus benefit costs) and the Public Defender is awarded \$4,700 (plus benefit costs), both to be applied prior to the annual COLA and Merit adjustment calculations.
25. The County Engineer has requested the addition of an Assistant County Engineer position at a total annual cost of \$110,000. The request is to make the hire and then train the person in advance of potential retirements of both the current County Engineer and the Engineering Manager. Upon their retirement, the Assistant County Engineer could be hired for one of those two positions and then the Assistant County Engineer position would be eliminated. This request is denied for 2008, but would be entertained once again when the County is within an 18 month window of a date certain for the retirement of the current County Engineer.

26. The Information Management Office has requested an upgrade for the Assistant Network Technician to that of Lead Assistant Network Technician. That request is approved as of January 6, 2008 as the total cost of just under \$6,000 will be entirely offset by a reduction in the funding provided for Project Assistants who are hired on an as-needed basis.
27. 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. As part of Risk Abatement program, the Sheriff's request is approved at \$30,000 to implement a "Taser" program such as was done for the successful "Stop Stick" program several years ago.
28. The Health Department will receive \$341,000 (up from \$310,000 in FY 2007) to offset IMRF and FICA charges for their non-home care employees. This amount is based on the 8.0% department charge for IMRF and 7.65% for FICA. The money will come from the County's General Fund annual operating budget.
29. The Health Department will receive \$216,700 (up from \$183,000 in FY 2007) for building maintenance costs for the fiscal year. This amount is part of the annual PBC Lease levy and includes utilities, general maintenance, and janitorial expenses. The amount for the Renewal & Replacement Program is increased from \$175,000 per year to \$200,000. No major projects are anticipated in FY2008, but monies are being saved for when major updates will be needed when the building gets a few years older.
30. Funding is continued in FY 2008 for several entities: Economic Development Corporation remains the same at \$40,000; Court Appointed Special Advocates (CASA) remains the same at \$25,000; Ag Extension is increased from \$28,000 to \$30,000 which is below their request of \$33,000; Soil & Water Conservation District is increased from \$18,000 to \$20,000; the Joiner History Room is increased from \$11,000 to \$13,000; the Health Department will receive \$18,000, up from \$3,000, for the Animal Control Program; the Children's Waiting Room will receive \$18,000, up from \$15,600; and Community Services will continue to receive \$6,000 as their administrative fee for managing the Senior Services grants.
31. As mentioned above, the contribution from the General Fund for the Animal Control Program is increased by \$15,000 over last year. This \$15,000 is for a pilot project for the Public Health Department to develop and evaluate a "Spay-Neuter Program".

32. 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 2008. 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.
33. 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 a little more than \$1,300,000 for FY 2008. 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. With the above background in mind, uses for the Opportunity Fund for FY2008 includes a \$260,000 transfer to the Land Acquisition Fund for possible acquisition of properties around the Sycamore Campus should any become available, a \$500,000 transfer to the Building Fund for addressing future space needs, and \$250,000 to the Public Building Commission for renovations in the Public Safety Building.
34. The Debt Service Fund will be closed out with a transfer of its entire balance (approximately \$71,000) to the Sycamore Campus Renewal & Replacement Fund managed by the Public Building Commission. This money will be used for renovations of the Circuit Clerk's Office as the first floor is finished and the second floor is started for minor remodeling and the installation of modern office and storage systems. The project should create more usable and efficient work space as that Office has operated in an extremely crowded condition for several years.

35. The Asset Replacement Fund is used as a way to set aside monies out of an operating budget each year until enough funds are available to replace a certain item. 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 2008, the Asset Replacement Fund continues with \$667,000 placed into this fund to cover such items as police cars, computer equipment, software, and communication equipment.
36. Funding of \$200,000 is allocated to the Five Year Special Projects Program from the General Fund. Major projects for FY 2008 include a Reverse 911 E-Mail System (\$30,000), laptop computers for Sheriff's Patrol cars (\$80,000), a reconfiguration of panic alarms to route from offices to the Communication Center (\$27,000), and enhancements to the Sheriff's Communication System & Tower that was previously approved in prior years but delayed until 2008 (\$250,000 total, \$150,000 in 2008). The total appropriation for FY 2008 is \$450,000.
37. This budget recognizes that the on-going lease with the Public Building Commission for the maintenance of the Sycamore Campus, as well as for the Five Year Renewal & Replacement Program for that Sycamore Campus. The maintenance budget is approved at \$1,484,000 with a supporting tax levy, through the Public Building Commission Lease Fund, of \$1,430,000. The request by Facility Management for additional machinery ("Bobcat" at a cost of \$49,000) is put off until at least 2009 after the new Community Outreach Building opens. Funding for the Sycamore Campus Renewal & Replacement Program is provided by the County at \$185,000 (up from \$175,000 in FY 2007), monies from the Debt Service Fund of \$71,000 plus interest earned by the PBC, estimated at about \$50,000. Noteworthy projects include the remodeling of the Circuit Clerk's Office on the second floor of the Courthouse (\$100,000), modifications to the video arraignment system in Courtroom 204 (\$25,000), replacement of small air conditioning systems (\$27,000), changes in the Treasurer's Office and Guttenberg Room for added security and privacy (\$25,000), and money for energy "Greening" projects to reduce the County's long-term energy costs (\$10,000). The total to be spent in FY 2008 is \$267,000.

38. 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 still is in need of much repair and updating. The repairs and updates were estimated to cost \$1,000,000 at the time of the referendum, though that cost is escalating. This budget is the fourth of a four year commitment to allocate \$250,000 each year to bring the facility up to a satisfactory operational level. An additional \$50,000 was added in 2007 to move the Jail Control Console to the second floor, separate from the Communication Center. The Sheriff and the Facility Manager have put together a priority list of projects and they are in the process of completing that list in conjunction with the Public Building Commission. Because the \$1,050,000 set-aside for the Public Safety Building is still short of the amount needed, an additional amount of \$250,000 is appropriated from the Fund Balance of the General Fund. \$50,000 of that amount will be used for Evidence Rooms in the Community Outreach Building for both the Sheriff and the Circuit Clerk. Among the major projects being considered are the replacement of the boiler (\$160,000), control updates for the Guard Corridor (\$80,000), valve replacement for the showers (\$69,000), and the air conditioning unit for the Communication Center (\$32,000). The total to be spent in FY 2008 is \$396,000.
39. The telephone system for the Rehab & Nursing Center is currently in the process of being replaced. With the new Community Outreach Building slated to go on-line early next fall, it was decided to look into a telephone system that would not only serve the Rehab & Nursing Center, but all the offices on the Health Campus. Going one step further, the intent is to implement a system which could also be redundant with a system on the Sycamore Campus so that if either system encounters problems, a backup would be in place. To assist in making that happen, and because not all phone system users have access to a dedicated revenue, an appropriation of \$150,000 is made from the Fund Balance of the General Fund to this project. The total cost is projected to be around \$400,000. Once the system is operational, it is expected to run over the County's computer network and will be managed by the Information Management Office. It will reflect the latest technologies in communications and include such things as wireless headsets for nursing staff, phones in all the resident rooms, 911 locating capabilities, and use a single port for both computers and phones.

40. Likewise, the phone system on the Sycamore Campus needs to be replaced, having been in place since the summer of 1993. The intent will be to put in an infrastructure similar to what is in process for the Health Campus discussed above. This project will be complicated by special nuances needed for the 911 Communication Center and the fact that not all the cabling throughout the buildings are at the Cat5e standard. While it may be pre-mature to replace all existing phones and the cabling in many of our buildings, it makes sense to put this backbone in place to run the telephone system on the County's computer network since a major upgrade is needed anyway. Compatibility with the system being designed for the Health Campus needs to be a standard. Up to \$500,000 is appropriated from the Fund Balance of the General Fund for this project which will need a project team staffed by the Information Management Office, the Facility Management Office, the Sheriff's Office, and the Finance Office.
41. Offices related to the Court System are in need of more physical space to provide for a work force that is increasing because of service demands. Those offices include the Circuit Clerk, State's Attorney, Court Services, and Public Defender (plus related activities such as Jury Commission, CASA, Children's Waiting Room, Bailiffs, Security, Court Reporters). A study done during 2006 showed that space needs between today and 2035 would call for an additional 35,000 square feet of space. If the project were done in 2010, the expected cost would be \$13,000,000. This budget contains no plans for financing this need, save that the Building Fund discussed above could provide some relief to this project.
42. This budget does not establish a "Jail Savings Account" for the eventual funding of a new or expanded jail. Such a savings account was discussed by the Finance Committee during 2007 as a way to finance a jail over a ten year period. The goal was to set-aside 4% of the growth in the property tax levy each year. For 2008, that 4% amount would represent about \$635,000. It is a difficult balance to look at a project ten years down the road versus needs of today which will give direct benefit to the citizens -- today. This budget chose to address the needs of today in the hopes that an alternative funding source will be found for the jail. An alternative funding source is needed that will yield not only a quicker solution, but a solution that will be able to more fully address the total jail problem for many years to come rather than a "band-aid" approach. For those interested in what kind of cuts would be necessary from the current 2008 spending plan to accomplish the establishment of a jail savings account, Addendum #1 is attached for reference only, but not as a recommendation.

On File
10-17-2007

DEKALB COUNTY GOVERNMENT

- FY 2008 BUDGET -

PROPERTY TAX LEVIES

2008 Budget
Based on
Column D

(A)	(B)	(C)	(D)	(E)
	Actual	Actual	Expected	Adopted Legal Notice Publication
1. Assessment Year	2005	2006	2007	2007
2. Collection Year	2006	2007	2008	2008
FUNDS:				
3. General	4,099,347	4,500,895	4,900,000	4,950,000
4. Retirement (FICA)	967,661	1,052,931	1,100,000	1,100,000
5. Retirement (IMRF)	967,661	1,052,931	1,100,000	1,100,000
6. Tort & Liability	571,761	771,307	780,000	900,000
7. PBC Lease	1,659,890	1,701,818	1,835,000	1,835,000
8. Highway	1,688,776	1,905,349	2,000,000	2,025,000
9. Aid to Bridges	695,798	711,511	760,000	780,000
10. Federal Hwy Match	844,473	943,149	1,050,000	1,065,000
11. Health	387,744	437,621	465,000	480,000
12. Mental Health	1,812,133	1,980,047	2,115,000	2,135,000
13. Senior Services	417,479	464,595	495,000	500,000
14. Veterans Assistance	0	398,197	600,000	630,000
15. Nursing Home	0	0	0	0
16. Tax Cap Totals	14,112,723	15,920,351	17,200,000	17,500,000
17. PBC Bonds - Not Capped	409,153	429,510	450,000	450,000
18. ** TOTAL TAX LEVY	14,521,876	16,349,861	17,650,000	17,950,000
19. Capped Dollar Change	1,179,197	1,807,628	1,279,649	1,579,649
20. Capped Percent Change	9.1%	12.8%	8.0%	9.9%
21. Total Dollar Change	1,204,414	1,827,985	1,300,139	1,600,139
22. Total Percent Change	9.0%	12.6%	8.0%	9.8%
23. Equalized Assessment ('000)	1,699,141	1,886,298	2,100,000	2,200,000
24. Percent Change from prior year	10.7%	11.0%	11.3%	16.6%
25. Property Tax Rate	0.85466	0.86677	0.84048	0.81591
26. County Tax on \$200,000 Home	569.77	577.85	560.32	543.94
27. County Tax on \$205 Cropland Acre	1.75	1.78	1.72	1.67

DEKALB COUNTY GOVERNMENT

10-17-2007

FY 2008 PROPOSED BUDGET

ALL FUNDS

Fund #	Fund Name	Revenues	Salaries & Benefits	Capital	Commodities & Services	Transfers	Total Expenses
1111	General Fund	21,721,400	16,817,300	1,706,300	3,718,400	572,000	22,814,000
1211	Retirement	100,000	200,000	0	0	0	200,000
1212	Tort & Liability	1,022,000	0	0	730,000	0	730,000
1213	PBC Lease	2,467,500	0	175,000	2,311,700	0	2,486,700
1214	Micrographics	194,000	93,000	40,000	107,900	0	240,900
1222	Law Library	36,000	0	5,000	35,500	0	40,500
1223	Court Automation	330,000	117,000	75,000	97,000	0	289,000
1224	Child Support	40,500	53,000	0	7,000	0	60,000
1225	Probation Services	121,000	28,000	15,000	140,000	9,000	192,000
1226	Document Storage	304,000	169,000	125,000	36,500	0	330,500
1227	Tax Sale Automation	4,200	0	1,000	0	0	1,000
1228	GIS - Development	42,000	34,000	24,000	61,900	0	119,900
1229	Court Security	400,000	294,000	10,800	11,600	30,000	346,400
1231	Highway	2,596,300	1,096,000	655,700	1,627,500	0	3,379,200
1232	Engineering	178,000	268,000	4,500	4,700	0	277,200
1233	Aid to Bridges	1,121,000	82,000	1,735,300	100,000	75,000	1,992,300
1234	County Motor Fuel	1,595,000	469,000	1,103,000	275,000	0	1,847,000
1235	Fed Hwy Matching	1,065,000	0	887,000	0	50,000	937,000
1241	Public Health	6,134,700	4,648,100	354,000	1,564,300	0	6,566,400
1242	Community Mental Health	2,145,000	149,200	63,500	1,902,300	0	2,115,000
1243	Community Services	300,000	214,000	3,400	91,600	0	309,000
1244	Comm Svcs-Financial Aid	300	0	0	0	300	300
1245	Senior Services	502,000	0	0	475,000	32,000	507,000
1246	Veterans' Assistance	600,000	122,000	183,000	90,600	0	395,600
1247	Solid Waste Program	114,100	34,600	0	68,900	10,500	114,000
1471	Special Projects	200,000	0	0	0	0	0
1472	County Farm Land Sale	40,000	0	450,000	50,000	0	500,000
1473	Land Acquisition	260,000	0	300,000	0	0	300,000
1474	Debt Service	0	0	71,000	0	0	71,000
1475	Opportunity Fund	1,350,000	0	300,000	0	760,000	1,060,000
1476	Asset Replacement	667,000	0	315,000	0	0	315,000
1477	Tollway Loan	375,000	0	285,000	0	0	285,000
1512	Building Fund	500,000	0	0	0	0	0
2501	Rehab & Nursing Center	15,328,500	8,183,500	610,300	6,511,500	0	15,305,300
2601	Medical Insurance	4,370,000	0	0	4,370,000	0	4,370,000
2603	Facilities Management	1,484,000	620,000	60,000	804,000	0	1,484,000
3774	History Room	19,000	10,000	3,000	6,000	0	19,000
3775	Children's Waiting Room	18,000	0	2,000	18,000	0	20,000
3776	Drug Court	128,000	88,000	2,600	67,600	0	158,200
3802	St Alt - Drug Program	5,000	0	0	5,800	0	5,800
3803	Sheriff's Special Projects	39,000	0	16,000	12,000	0	28,000
	* Sub-Totals *	67,917,500	33,789,700	9,581,400	25,302,300	1,538,800	70,212,200
	Use of Fund Balance	2,294,700					=====
	** Total Budget **	70,212,200					=====

DEKALB COUNTY GOVERNMENT

10-17-2007

FY 2008 PROPOSED BUDGET

GENERAL FUND DEPARTMENTAL BUDGETS

Dept #	Department Name	Revenues	Salaries & Benefits	Capital	Commodities & Services	Transfers	Total Expenses
1110	County Board	0	348,000	4,600	43,000	0	395,600
1210	Finance	0	500,000	26,000	71,000	0	597,000
1290	Non-Departmental Services	15,155,000	80,000	965,000	843,000	572,000	2,460,000
1310	Information Management	370,000	709,000	161,000	68,200	0	938,200
1410	Supervisor of Assessments	43,000	392,000	5,800	68,600	0	466,400
1510	County Clerk	897,500	521,000	1,700	39,200	0	561,900
1530	Elections	23,800	130,000	200	257,600	0	387,800
1710	Planning	111,000	400,000	8,300	38,700	0	447,000
1810	Regional Office of Education	0	64,000	6,000	35,200	0	105,200
1910	Treasurer	500,000	257,000	7,000	40,500	0	304,500
2210	Judiciary	66,000	388,000	4,500	106,600	0	499,100
2220	Jury Commission	0	36,300	1,000	88,500	0	125,800
2310	Circuit Clerk	2,127,000	1,013,000	5,200	92,000	0	1,110,200
2410	Coroner	2,300	125,000	5,000	63,000	0	193,000
2510	ESDA	30,300	86,000	15,100	32,900	0	134,000
2610	Sheriff	655,000	4,713,000	335,600	366,900	0	5,415,500
2620	Sheriff's Merit Commission	0	7,000	0	23,500	0	30,500
2630	Sheriff's Auxiliary	0	0	4,500	9,900	0	14,400
2670	Sheriff's Communications	960,000	1,976,000	112,500	151,700	0	2,240,200
2680	Sheriff's Corrections	180,000	2,043,000	26,200	769,600	0	2,838,800
2710	State's Attorney	400,000	1,504,000	6,000	114,500	0	1,624,500
2810	Public Defender	15,000	670,000	4,100	84,100	0	758,200
2910	Court Services	185,500	855,000	1,000	310,200	0	1,166,200
	* Sub-Totals *	21,721,400	16,817,300	1,706,300	3,718,400	572,000	22,814,000
	Less: one time revenues	0					
	** Total General Fund	21,721,400					21,714,000

Less: One Time for Special Projects (200,000)
Less: One Time for Public Safety Bldg Updates (200,000)
Less: One Time for VoIP Phone Systems (650,000)
Less: One Time Storage Space Construction (50,000)

DEKALB COUNTY GOVERNMENT

FY 2008 BUDGET

Attachment D

10/17/07

FEE INCREASES

Health Department Programs	2007 Fees	2008 Proposed Fee Increases	Increased Revenues to be Generated
ANIMAL CONTROL (Line Item 3531) Registration 1 year Registration 3 years Late Registration Impoundment/Pickup First Offense Additional Dog/One Pickup Pickup Second Offense After-hour Pickup	12.00 30.00 10.00 50.00 50.00 50.00	14.00 36.00 10.00 75.00 25.00 Delete Delete	\$31,300 Last Increase Jan. 2006
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 Plan Review – New Restaurant Plan Review – Established Restaurant Late Fee	375.00 240.00 125.00 100.00 1 day: \$40; 2-4 days: \$75 5+ days: \$100 250.00 125.00 50% of cost of license	395.00 250.00 130.00 100.00 2-4 days: \$80 5+ days: \$110 260.00 130.00 Same	\$5,500 Last increase Jan. 2007
POTABLE WATER (Line Item 3542) Well Permit Well Permit Inspection/Sample Well Inspection & Water Test Water Sample Test Water Sample with Collection	*100.00 115.00 115.00 35.00 60.00	120.00 120.00	\$500 Last increase Jan. 2007
SEWAGE (Line Item 3541) Septic Installer License Septic Permit – established Septic Permit - new Septic Inspection	125.00 190.00 265.00 110.00	130.00 200.00 280.00 115.00	\$1,500 Last increase Jan. 2007
HOME HEALTH CARE (Line Item 4035/4603) Admission & High Tech Visit Skilled Nursing Physical Therapy Speech Therapy Occupational Therapy Medical Social Worker Home Health Aide	185.00 140.00 140.00 140.00 140.00 180.00 75.00	160.00 160.00 160.00 160.00 185.00 85.00	\$17,000 Last increase Jan. 2005
ADULT IMMUNIZATIONS Initial Travel Consultation Return Travel Consultation Immunizations (Tetanus/Diphtheria, Hepatitis A & B, Hepatitis A, Hepatitis B, Tinrix & Hep AvB, Yellow Fever, Meningitis, Varicella, IPV Polio, Typhoid, Pneumonia, Gardasil, Zostovox)	Individual: \$30.00 Family: \$50.00 Individual: \$25.00 Family: \$40.00 Vaccine cost + \$10	Individual: \$35.00 Vaccine cost + \$15	\$5,000

Total	\$60,800
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**DEKALB COUNTY GOVERNMENT
FY 2008 BUDGET**

Addendum #1
Not Recommended

**Funding Cuts for Jail Savings Account
Permanent Funding Sources
Year 1 Goal = \$635,00**

A. Distribution of Reductions

Tax Funds	Percent of Levy	Share of \$635,000
1. General Operations	58.5%	371,475
2. Highway	23.0%	146,050
3. Public Health	2.8%	17,780
4. Mental Health	12.7%	80,645
5. Senior Services	3.0%	19,050
6. Total	100.0%	635,000

B. Reductions from Recommended Budget

Areas to be Reduced	Amount
7. General Operations (from Tax Levy)	
8. Spay/Neuter Program	15,000
9. Adult Probation Officer	53,000
10. Domestic Violence Program	
11. Attorney Level II	90,000
12. Investigator	70,000
13. Maintenance Worker II	52,000
14. Circuit Clerk 1.5 Positions	66,000
15. Extension Service Funding	2,000
16. Soil & Water Conservation Funding	2,000
17. Longevity Program Enhancements	5,000
18. Sheriff's Civil Process Upgrade	4,000
19. Attorney Pay Equity Proposal	13,000
20.	372,000
21. Funds Supported by Tax Levies	
22. Highway Projects	146,000
23. Health Department Services	18,000
24. Mental Health Program Grants	80,000
25. Senior Services Program Grants	19,000
26. Total Reductions	635,000

Note -- this page is NOT part of recommended budget.

RESOLUTION
R2007-69

Whereas, the County of DeKalb has received a federal disaster declaration for the August 2007 storm events by the State of Illinois and the Federal Government, and

Whereas, DeKalb County has developed an All Hazards Mitigation Plan as required by the Disaster Mitigation Act of 2000, and

Whereas, the Illinois Emergency Management Agency (IEMA) has notified the County of DeKalb that it is eligible to submit an application to participate in the Hazard Mitigation Grant Program (HMGP), and

Whereas the HMGP is administered by IEMA and funded by the Federal Emergency Management Agency (FEMA), and

Whereas, the Hazard Mitigation Grant Program is designed to eliminate known hazards in communities and thus reduce repetitive losses from natural hazards, and

Whereas, Evergreen Village, a mobile home park located in unincorporated DeKalb County, has been the site of repetitive flood events and represents a possible mitigation project, and

Whereas, the DeKalb County Executive Committee has considered the possibility of authorizing a pre-application for participation in a potential HMGP project involving Evergreen Village, and has determined that submitting such a pre-application would be good public policy, and

Whereas, the Executive Committee did further consider and recommend retaining Ms. Molly O'Toole of Molly O'Toole and Associates, Ltd. to assist the County in seeking assistance from appropriate State and Federal sources to carry out this mitigation project, and

Whereas, the Executive Committee did recommend to the full County Board that it should authorize a pre-application to participate in the Hazard Mitigation Grant Program and engage Molly O'Toole of O'Toole and Associates to carry out the attached Scope of Work.

NOW, THEREFORE BE IT RESOLVED that the DeKalb County Board does concur in the recommendation of the DeKalb County Executive Committee and does hereby agree to contract with Molly O'Toole and Associates, Ltd. to file a pre-application to participate in the HMGP project and explore the possibility of a mitigation project for Evergreen Village utilizing to the extent possible State and Federal funds.

PASSED AT SYCAMORE, ILLINOIS THIS 17TH DAY OF OCTOBER 2007 A.D.

ATTEST:

SIGNED:

Sharon L. Holmes
County Clerk

Ruth Anne Tobias
County Board Chairman

RESOLUTION

#R2007-70

Whereas, the DeKalb County Executive Committee has reviewed the attached "Severe Weather Policy" to provide guidance to County Employees and citizens during periods of extreme weather, and

Whereas, it was the finding of the Executive Committee that adoption of the Severe Weather Policy was in the best interests of the citizens of DeKalb County and that Committee did recommend adoption by the full County Board.

NOW, THEREFORE, BE IT RESOLVED that the DeKalb County Board does concur in the findings and recommendations of the DeKalb County Executive Committee and does hereby adopt the "Severe Weather Policy" that is attached to this Resolution and hereby incorporated by reference.

PASSED THIS 17TH DAY OF OCTOBER 2007 A.D. AT SYCAMORE, ILLINOIS

ATTEST:

SIGNED:

Sharon L. Holmes
County Clerk

Ruth Anne Tobias
Chairman

SEVERE WEATHER POLICY

Policy Intent: The purpose of this policy is to establish uniform and general direction for Department Heads to protect themselves and their employees when threatening weather conditions exist in DeKalb County. Individual Departments and buildings either have or may wish to establish more specific policies that apply to their locations. Those policies that exist as of the date of this draft are attached.

Applicability: Compliance with these policies is limited to those employees who are able to leave the workplace when weather threatens. DCRNC personnel should follow the policies established to protect their welfare and that of the DCRNC residents. Corrections and communications personnel should adhere to the policies established by the Sheriff. The County Highway Department and Courthouse have and should continue to follow their own specific policies.

Severe Weather Defined: For purposes of this policy severe weather is defined as a **warning** issued by the National Weather Service for anywhere in DeKalb County of a tornado, severe thunderstorm, high winds and/or hail.

Notification: Severe weather conditions are monitored and reported by numerous media outlets and updates are readily available over the Internet or by radio or television. Weather radios have improved and are now available with "S.A.M.E." technology that allows them to be programmed to your specific area (the Midland model #WR100B" for example) and are available at modest prices. NIU offers a "weather bug" (weather.admin.niu.edu). You can even sign up for email alerts from NIU weather service if you wish (Contact Gilbert Sebenste at 815/753-5492). This web site has downloadable software that provides constant weather updates by zip code and warnings when severe weather is approaching. Community sirens, for those who can hear them, provide another valuable clue that weather conditions are threatening. Consider designating one or more "weather watchers" within your department to monitor internet and/or media outlets on days when conditions exist that could lead to severe weather outbreaks (one or two volunteers may already exist).

Procedures: If you and/or your employees are outdoors when notification is received take cover immediately. First choice is a sturdy building away from windows. If that option is not available take cover in the lowest area available and cover the back of your head with your arms. If you are indoors go to the safest area in the building you are in. This would be a windowless room or hallway on the lowest level that you can safely get to (see "Safe Areas"). Crouch down and cover your head. Talk to your employees now before severe weather conditions exist. Identify the safest area(s) in your building and make plans to go there when warnings are issued.

Take members of the public with you (if they are willing to go). Most severe weather episodes are intense but relatively brief. Use common sense as to when to return to your work areas.

Safe areas: The following areas have been designated as primary safe areas within County Buildings:

Courthouse: Basement Hallway

Administration Building: Basement break room

Legislative Center: Basement

Public Safety Building: Basement

Highway Department: Sprinkler Room in the maintenance area primary. Tool room, janitorial room or mechanics rooms secondary.

Nursing Home: Rehab to O.T. Room 117 Close doors on both ends

Country View Square To Rooms 462, 458 and 430.

Residents in wheelchairs and cardiac chairs – shelter in nearest bathing suite or bathrooms.

Residents in bed – close blinds and privacy curtains cover with blanket or quilt (except heads).

Community Outreach building: Education Center at the center of the building.

Health Department: Close blinds - leave rooms with windows. Go to hallways with no windows, restrooms and boardroom.

RESOLUTION

R2007-71

Whereas, the DeKalb County Executive Committee has considered a proposal by Julia Fauci and Pat Vary, two of its members to recommend support of a Conservation Initiative, and

Whereas, the Conservation Initiative calls for the DeKalb County Board to become more active in the promotion of resource conservation initially focusing on water and energy, and

Whereas, the DeKalb County Board already has a rich tradition of resource conservation and preservation in areas such as recycling and farmland preservation, and

Whereas, the Conservation Initiative focuses initially on education, providing for information being made available through the County Website (www.dekalbcounty.org) and at educational seminars to be organized and sponsored by the County in cooperation with others, and

Whereas, it was the considered opinion of the Executive Committee that the benefits of undertaking such an initiative would far outweigh the modest staff and financial resources it would take to sponsor this effort and that Committee did recommend that the full County Board support this initiative.

NOW, THEREFORE, BE IT RESOLVED that the DeKalb County Board does concur in the recommendation of the Executive Committee and does hereby agree to sponsor the proposed Conservation Initiative.

PASSED AT SYCAMORE ILLINOIS THIS 17TH DAY OF OCTOBER 2007

ATTEST:

SIGNED:

Sharon L. Holmes
County Clerk

Ruth Anne Tobias
County Board Chairman