

**DEKALB COUNTY GOVERNMENT
NARRATIVE FOR FY 2009 BUDGET**

Recommended September 3, 2008

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1. The departmental requests are accepted as presented in the FY 2009 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 almost \$73,000,000, up from just over \$69,000,000 in FY2008.
2. The Equalized Assessed Value (EAV) for the County is expected to increase by over 5.5%, to \$2,200,000,000. This includes about \$45,000,000 (2.2%) in new construction. The tax rate is expected to change from 84.5 cents to 85 cents per \$100 of the Equalized Assessed Value. The average homeowner in the County will see an increase in assessed value of 3.3%. This would take the market value of a \$200,000 home to \$206,600. Using those changes in market value, the County property taxes for that property are expected to increase from \$563.24 in 2008 to \$585.99 in 2009, an increase of \$22.75, or about 4.0%.
3. 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 FY2009 is a cost-of-living-adjustment (COLA) rate of 4.1%, plus new construction, currently estimated at 2.2%, for a total of 6.3%. 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”.
4. The Health Department has proposed some 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 Restaurant Permits, Well Permits & Well Inspections, Septic Permits & Licenses & Inspections, and Vital Records. These increases are approved and are expected to generate approximately \$20,000 in additional revenues.
5. This budget provides for pay increases for non-union employees by granting a 2.0% Cost-of-Living-Adjustment (COLA) effective January 4, 2009. In addition, employees who have a hire date prior to October 1, 2008 are eligible for a merit increase of up to 2.0%, also effective January 4, 2009. The salary ranges will increase 2.0% on the starting pay and 4.0% on the top of the range. The Exempt employee pay plan calls for the above COLA of 2% plus, for those who qualify, a step increase of an amount to be set by the Executive Committee, which will be done on or before November 10, 2009.

6. There are several miscellaneous salaries that the County sets for various appointed Boards and employees: Conflict Attorneys from \$21,000 to \$22,000 per individual; the allocation for part-time Coroners increases from an aggregate of \$38,000 to \$40,000; ESDA Director from \$37,000 to \$40,000; 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 \$2,600 to \$3,900 per year; the Board of Review is increased from \$9,000 to \$9,500; 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.
7. The County currently has six labor unions. Three contracts expire on November 30, 2008 and currently have not been re-negotiated. Those three contracts are with the Court Services Teamster Union, the Rehab & Nursing Center AFSCME Union, and the AFSCME Union which represents various departments on the Sycamore Campus as well as at the Highway Department. Other employees of the Highway Department who are represented by Local 150 of the Operating Engineers Union have a contract 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) will be in the fourth year of a four year agreement which expires November 30, 2009.
8. Increases in Health Insurance costs for County employees has become a major budget challenge for most years. The County will spend about \$4,200,000 on health care for employees in 2009. While renewal premiums are yet to be received from our provider (Blue Cross / Blue Shield), we have utilized trend information and are projecting a 10% increase over 2008. This budget continues to include a financial commitment to a Wellness Program that will assist with keeping utilization of the health care system as low as possible, thereby assisting with keeping premiums as low as possible.
9. An Open Enrollment period for Health Insurance is authorized for the 2009 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 \$1,800 to \$2,100. A change is made in the effective date for insurance coverage for new employees by making coverage effective on the first day of the month following the first full calendar month of employment. Previously the effective date was the first of the month following the 75th day of employment. This change should be helpful in recruiting new employees to work for DeKalb County Government.
10. As of January 1, 2009, term Life Insurance coverage for employees is raised to \$43,000, up from \$42,000, with no change anticipated in the rate per thousand dollars of coverage.
11. The Longevity Program for non-union employees is amended to increase the odd

numbered years of service by \$1.50 per pay period and the even numbered years of service by \$2.00 per pay period. For employees who have full years of service greater than 20 years, the steps are increased by another \$10 per pay period. All increment changes will be made as of January 1st of each year with the total cost of these changes projected to be under \$5,000.

12. Last year the “Paid Hours Off” (PHO) system was 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. That program is continued for the 2009 Fiscal Year.
13. 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 8.5% rate, even though the anticipated rate will be 8.65%. The difference, amounting to about \$75,000, 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.
14. The Sheriff’s Law Enforcement Personnel (SLEP) retirement program will also have another increase in the rate, from 17.81% in 2008 to a projected 18.17% in 2009. With the passage of enhanced retirement benefits for police officers by the State Legislature in recent years, this rate is up from 12.94% in 2003.
15. The Sheriff has requested an additional Detective be added to his staff at an annual cost of \$78,000. The Sheriff notes that additional time is needed primarily in the area of Frauds and Financial Scams. That request is approved effective February 1, 2009. It is noted that the request for additional overtime has been withdrawn.

16. The Court Services Department has requested the addition of one Adult Probation Officer to provide services for the Drug Court. The cost would be \$53,000 per year. The Drug Court has tried various models for staffing and feels that this partnership with Court Services, along with utilizing Mental Health programs in the Community, will be the most effective way to proceed. This request is granted as of January 4, 2009, though it is noted that office space for this new employee will likely be through sharing with another Probation Officer or in space at the Courthouse, separated from the main Court Services offices. Funding is partially provided by redirecting about \$40,000 of the requested increase of \$130,000 in the Mental Health tax levy to the General Fund tax levy.
17. The Supervisor of Assessments has requested an upgrade in her office, moving the Office Assistant A (AC5) to that of Administrative Clerk C (AC6). Likewise, the Finance Office has requested two changes: moving the Secretary B (CT6) position to that of a Secretary A (including Web-Master responsibilities) at a CT7 level and moving the Administrative Clerk B (AC7) to an Administrative Assistant at the AC7A level. In addition, the Public Defender has asked for a salary adjustment for a Level One staff attorney who is doing work representative of both Level One and Level Two. This flexibility has added to the efficiency of the Public Defender's Office in handling the work load and the Public Defender has therefore requested a salary adjustment of \$4,000 to put the person between those two pay grades. The total cost of these four changes is under \$15,000 and they are approved as of February 1, 2009.
18. The Information Management Office has requested an additional position of an Assistant Network Technician at an annual cost of \$64,000. The increase in workload in the technology area, particularly with the addition of the VoIP telephone system, is necessitating this request. That request is approved as of January 11, 2009 with the stipulation that the GIS Technician Position, currently vacant, will not be funded in 2009 bringing the net cost of this proposal to zero. In addition, the part-time positions of "Project Assistants" will be capped at a total of \$20,000 for 2009.
19. The Sheriff, as part of the Court Security budget, has requested an additional Corrections Officer at a cost of \$70,000 per year. Increased traffic in the Courthouse, the addition of another Courtroom in the last two years, and more coordination with an ever-increasing number of prisoners in and out of the court rooms are all noted as reasons for this request. This is approved as of January 4, 2009 and funding will come entirely from the special fee already in place for Court Security.

20. The County Board has authorized experimentation with the “Go Green” program during the current fiscal year without any significant financial commitment. What was accomplished during 2008 was done with existing staffing levels. However, as efforts continue to move forward, and increase, additional staff time must be allocated for this initiative to be successful. Along with the “Go Green” effort, it is recognized that more time is needed to be devoted to the County’s Web site and for assistance to other special programming that surfaces from time to time, such as in the areas of Legislation or major public issues. To most effectively deal with these emerging areas, an additional 12 hours per week of clerical support staff time is allocated to the Finance Office in the position of 3/10 Secretary A (CT7) at a cost of \$10,000. The Administrative staff is authorized to develop a plan to transition this from a test program to a permanent program by targeting available staff time, plus utilizing an appropriation of \$6,000, to meet the goals of the Board. The Economic Development Committee is asked to take charge of the “Go Green” program and to establish a scope of work that the County will address in the coming year with these additional resources.
21. The Public Defender has made a request for a half-time Level One attorney at a total cost of \$40,000. The increased workload and the increased complexity of cases is given as the reason for this request. This request is approved as of February 1, 2009.
22. This budget recognizes and concurs with the creation of two positions that happened during the 2008 fiscal year. The Veteran’s Assistance Commission created a second “Service Officer” position (AS9) that will be recruited for in 2008, but start early in 2009. The second addition was created by the Judiciary and was that of a Conflict Attorney to handle cases which may not be handled by the Public Defender’s Office.
23. 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.
24. The Health Department will receive \$362,000 (up from \$341,000 in FY 2008) to offset IMRF and FICA charges for their non-home care employees. This amount is based on the 8.5% department charge for IMRF and 7.65% for FICA. The money will come from the County’s General Fund annual operating budget.

25. The Health Department will receive \$213,000 (down from \$216,700 in FY 2008) for building maintenance costs for the fiscal year. This amount will be paid from the General Fund, rather than through the PBC Lease Fund as in more recent years and includes utilities, general maintenance, and janitorial expenses. The amount for the Health Facility Renewal & Replacement Program is increased from \$200,000 per year to \$225,000. No major projects are anticipated in FY2009, but monies are being saved for when major updates will be needed when the building gets a few years older.
26. Funding is continued in FY 2009 for several entities: Economic Development Corporation is increased from \$40,000 to \$45,000; Court Appointed Special Advocates (CASA) is increased from \$25,000 to \$35,000; Ag Extension is increased from \$30,000 to \$32,000; Soil & Water Conservation District stays the same at \$20,000; the Joiner History Room is increased from \$13,000 to \$14,000; the Health Department has not requested any funds for the Animal Control Program which was at \$3,000 last year; the Children's Waiting Room (which comes from a special fee) will receive \$20,400, up from \$18,000; and Community Services will continue to receive \$6,000 as their administrative fee for managing the Senior Services grants.
27. The Health Department has submitted a revised "Spay-Neuter Program" after the one for 2008 was rejected. This budget accepts that revised program as part of this budget and appropriates \$50,000 over a three year trial period (\$15,000 in 2009, \$17,000 in 2010, and \$18,000 in 2011). It is anticipated that this multiple-year appropriation will give adequate time to evaluate the program before it is considered for permanent funding.
28. During the 2008 year, the County decided to once again utilize the services of a Federal Lobbyist. The 2009 budget includes an appropriation "not to exceed" \$90,000 in the General Fund operating budget to continue with those services, and related expenses, for another year.
29. As part of the GIS Development budget, new aerial photographs are included in this budget at a projected cost of \$120,000. The cost of this project is paid partly from monies collected from the sale of maps. The last aerial photographs were flown in 2006. Unlike past aerial photographs, these photos will be with Oblique photography, which is "angled" as opposed to "from straight above". Oblique images can be more useful to County offices that regularly view digital files, especially Public Safety and Assessments. These photos will also be in color rather than black and white. In conjunction with this re-flight, this budget also includes \$160,000 to acquire two-foot contour maps. Contour maps will be of assistance to not only the County, but the cities and development community as well. It will also be of use as the Regional Plan Commission gives further study to Groundwater and Storm Water issues.

30. 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 2009, the Asset Replacement Fund continues with \$820,000 placed into this fund to cover such items as police cars, computer equipment, software, and communication equipment. With the Facility Management Department now part of the General Fund, that department is now added to the Asset Replacement Fund and monies were transferred during FY2008 to establish a base for rotation. Their request to purchase a new tractor for \$60,000 is approved, but the request for a \$62,000 truck is delayed until at least 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.
31. 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 2009. 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.
32. Funding of \$350,000 is allocated to the Five Year Special Projects Program from the General Fund. Major projects for FY 2009 include \$160,000 for two-foot contour maps, \$140,000 for enhancements to the Sheriff's Communication System & Tower that was previously approved in prior years but the majority delayed until 2009 and after (\$250,000 total, \$140,000 in 2009), \$25,000 to fund work towards the Solid Waste plan, \$10,000 for an updated Indirect Cost Study to be used for Grants Reimbursements, and \$20,000 to install some computer wireless access points on the Sycamore Campus. The total appropriation for FY 2009 is \$450,000.

33. A major initiative that started in FY2008 was a change-over in the County's telephone system to a VoIP (Voice over Internet Protocol) system. In 2008, \$650,000 was appropriated from the General Fund for this project. In addition, the Rehab & Nursing Center was expected to spend around \$250,000 and the Public Health Department (who will have a delayed implementation) somewhere in the \$100,000 range. Because this is a developing technology, a private firm was hired to direct the project and assist with implementing each of the cut-over phases. When about one-third of the total contracted cost of \$160,000 was spent for this outside technical assistance, it was decided that it was in the best interest of the County to terminate that contract and have the County's Information Management Office (IMO) direct and perform the balance of the conversion to this new system. This 2009 budget recognizes that the project is not yet complete and "rolls over" the unused appropriation from 2008. It is also recognized that additional one-time compensation, as approved by the County Administrator, will need to be given to those employees involved with the added responsibilities now that the contract for the outside work has been terminated.
34. 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 \$1,300,000 for FY 2009. 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 FY2009 includes a \$250,000 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 Criminal Justice space needs, and \$300,000 to the Public Building Commission for continued renovations in the Public Safety Building.

35. Funding for the Sycamore Campus Renewal & Replacement Program continues under the PBC Lease levy and is provided by the County at \$175,000 (up from \$150,000 in FY 2008), plus interest earned by the PBC, estimated at about \$75,000. Noteworthy projects include the remodeling of the Circuit Clerk's Office on the second floor of the Courthouse (\$100,000, delayed from 2008), State mandated upgrades to the five elevators (\$100,000), remodeling in the Treasurer's Office (\$50,000), parking lot repairs and sealing (\$30,000) and a movable divider wall for the Gathertorium (\$35,000). The total to be spent in FY 2009 is \$330,000.
36. 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 fifth year of special funding to bring the facility up to a satisfactory operational level. In 2009, \$300,000 is allocated from the Opportunity Fund, bringing the total over the five year period to \$1,550,000. 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. Among the major projects being considered are control updates for the Guard Corridor (\$175,000), replacement of the emergency generator (\$135,000), and replacement of the garage floor in G1/G2. The total to be spent in FY 2009 is \$350,000.
37. The 2009 budget will be the third fiscal year for the County to set aside money for a Building Fund for the Criminal Justice System. During 2009, this budget will add \$1,100,000 to the fund which will then bring the total monies set aside to \$2,200,000. The \$1,100,000 during 2009 comes from two sources: \$500,000 from the Opportunity Fund and \$600,000 from sales tax revenue generated by the sale of airline fuel within DeKalb County. The need for new buildings can be seen from the continued rental of Jail space from other Counties (\$450,000 in 2009 up from a 2008 budget of \$300,000) and from the Departments who work in the Court System as all their offices are full and conference rooms have been converted to office space.

Recommended
09-03-2008

DEKALB COUNTY GOVERNMENT

- FY 2009 BUDGET -

PROPERTY TAX LEVIES

(A)	(B)	(C)	2009 Budget Based on Column D		(E) Adopted Legal Notice Publication
			(D)	(E)	
	Actual 2006	Actual 2007	Expected 2008	Expected 2009	2008
	2007	2008	2009		2009
1. Assessment Year					
2. Collection Year					

FUNDS:					
3. General	4,500,895	4,903,569	7,360,000		7,360,000
4. Retirement (FICA)	1,052,931	1,100,040	1,000,000		1,000,000
5. Retirement (IMRF)	1,052,931	1,100,040	1,000,000		1,000,000
6. Tort & Liability	771,307	800,161	850,000		920,000
7. PBC Lease	1,701,818	1,834,929	175,000		175,000
8. Highway	1,905,349	2,000,091	2,200,000		2,200,000
9. Aid to Bridges	711,511	759,914	1,000,000		1,000,000
10. Federal Hwy Match	943,149	999,941	800,000		800,000
11. Health	437,621	465,040	495,000		495,000
12. Mental Health	1,980,047	2,104,861	2,200,000		2,200,000
13. Senior Services	464,595	495,279	525,000		525,000
14. Veterans Assistance	398,197	600,173	640,000		650,000
15. Nursing Home	0	0	0		0
16. Tax Cap Totals	15,920,351	17,164,038	18,245,000		18,325,000
17. PBC Bonds - Not Capped	429,510	454,614	475,000		475,000
18. ** TOTAL TAX LEVY	16,349,861	17,618,652	18,720,000		18,800,000
19. Capped Dollar Change	1,807,628	1,243,687	1,080,962		1,160,962
20. Capped Percent Change	12.8%	7.8%	6.3%		6.8%
21. Total Dollar Change	1,827,985	1,268,791	1,101,348		1,181,348
22. Total Percent Change	12.6%	7.8%	6.3%		6.7%
23. Equalized Assessment ('000)	1,886,298	2,085,383	2,200,000		2,300,000
24. Percent Change from prior year	11.0%	10.6%	5.5%		10.3%
25. Property Tax Rate	0.86677	0.84486	0.85091		0.81739
26. County Tax on \$200,000 Home	577.85	563.24	567.27		544.93
27. County Tax on \$205 Cropland Acre	1.78	1.73	1.74		1.68

DEKALB COUNTY GOVERNMENT

Attachment B

09-03-2008

FY 2009 PROPOSED BUDGET

ALL FUNDS

Fund #	Fund Name	Revenues	Salaries & Benefits	Capital	Commodities & Services	Transfers	Total Expenses
1111	General Fund	25,728,300	18,399,000	1,234,400	5,116,300	1,600,000	26,349,700
1211	Retirement	100,000	100,000	0	0	0	100,000
1212	Tort & Liability	1,062,000	0	0	790,000	0	790,000
1213	PBC Lease	857,500	0	175,000	680,000	0	855,000
1214	Micrographics	180,000	93,000	40,000	116,900	0	249,900
1222	Law Library	36,000	0	5,000	36,500	0	41,500
1223	Court Automation	340,000	115,000	85,000	100,000	0	300,000
1224	Child Support	40,500	90,000	0	7,200	0	97,200
1225	Probation Services	91,000	0	65,000	144,000	9,000	218,000
1226	Document Storage	312,000	140,000	125,000	38,000	0	303,000
1227	Tax Sale Automation	7,500	0	2,000	0	0	2,000
1228	GIS - Development	65,000	34,000	7,000	178,300	0	219,300
1229	Court Security	430,000	390,000	2,600	11,600	32,000	436,200
1231	Highway	2,934,300	1,223,000	690,000	1,153,300	0	3,066,300
1232	Engineering	302,000	282,000	43,500	5,300	0	330,800
1233	Aid to Bridges	1,290,000	87,000	1,170,000	400,000	108,000	1,765,000
1234	County Motor Fuel	1,590,000	522,000	1,193,000	750,000	0	2,465,000
1235	Fed Hwy Matching	815,000	0	1,380,000	0	140,000	1,520,000
1241	Public Health	6,232,200	4,572,700	81,000	1,582,800	0	6,236,500
1242	Community Mental Health	2,250,000	156,500	63,900	1,972,900	41,000	2,234,300
1243	Community Services	311,000	220,000	1,700	91,000	0	312,700
1244	Comm Srvs-Financial Aid	200	0	0	0	200	200
1245	Senior Services	532,000	0	0	521,000	36,000	557,000
1246	Veterans' Assistance	640,000	247,000	233,000	90,600	0	570,600
1247	Solid Waste Program	114,200	36,100	0	78,900	10,500	125,500
1471	Special Projects	380,000	0	450,000	0	0	450,000
1472	County Farm Land Sale	20,000	0	450,000	50,000	0	500,000
1473	Land Acquisition	275,000	0	300,000	0	0	300,000
1475	Opportunity Fund	1,400,000	0	300,000	0	750,000	1,050,000
1476	Asset Replacement	820,000	0	671,000	0	0	671,000
1477	Tollway Loan	390,000	0	286,000	0	0	286,000
1512	Building Fund	1,150,000	0	0	0	0	0
2501	Rehab & Nursing Center	15,257,300	8,139,400	212,000	6,807,000	0	15,158,400
2601	Medical Insurance	4,820,000	0	0	4,820,000	0	4,820,000
3774	History Room	22,000	10,000	3,500	7,000	0	20,500
3775	Children's Waiting Room	21,000	0	2,000	20,400	0	22,400
3776	Drug Court	160,000	66,000	1,500	92,300	0	159,800
3802	St Attorney - Drug Prosecution	5,000	0	0	5,600	0	5,600
3803	Sheriff's Law Enforce Projects	45,000	0	18,500	14,600	0	33,100
	* Sub-Totals *	71,026,000	34,922,700	9,291,600	25,681,500	2,726,700	72,622,500
	Use of Fund Balance	1,596,500					
	** Total Budget **	72,622,500					

DEKALB COUNTY GOVERNMENT

09-03-2008

FY 2009 PROPOSED BUDGET

GENERAL FUND DEPARTMENTAL BUDGETS

Dept #	Department Name	Revenues	Salaries & Benefits	Capital	Commodities & Services	Transfers	Total Expenses
1110	County Board	0	379,000	3,500	44,600	0	427,100
1210	Finance	0	552,000	25,000	73,500	0	650,500
1290	Non-Departmental Services	18,706,000	55,000	290,000	853,000	1,554,000	2,752,000
1310	Information Management	320,000	750,000	205,000	71,000	0	1,026,000
1410	Supervisor of Assessments	45,000	417,000	5,700	71,000	0	493,700
1510	County Clerk	701,800	557,000	1,900	40,200	0	599,100
1530	Elections	12,900	136,000	200	202,200	0	338,400
1710	Planning	70,000	425,000	8,400	38,500	0	471,900
1810	Regional Office of Education	88,000	156,000	6,000	44,800	0	206,800
1910	Treasurer	400,000	268,000	8,400	42,100	0	318,500
2210	Judiciary	66,800	437,000	5,500	110,700	0	553,200
2220	Jury Commission	0	37,000	1,000	91,400	0	129,400
2310	Circuit Clerk	2,325,000	1,088,000	12,500	95,400	0	1,195,900
2410	Coroner	2,300	132,000	6,000	65,500	0	203,500
2510	ESDA	30,300	92,000	10,000	48,600	0	150,600
2610	Sheriff	737,000	4,876,000	360,700	422,700	0	5,659,400
2620	Sheriff's Merit Commission	0	7,000	0	27,000	0	34,000
2630	Sheriff's Auxiliary	0	0	3,500	10,000	0	13,500
2670	Sheriff's Communications	1,042,000	2,089,000	110,700	150,500	0	2,350,200
2680	Sheriff's Corrections	251,000	2,110,000	29,500	986,000	0	3,125,500
2710	State's Attorney	421,000	1,524,000	7,000	122,200	0	1,653,200
2810	Public Defender	115,000	750,000	5,900	87,200	0	843,100
2910	Court Services	202,000	915,000	1,000	334,700	0	1,250,700
4810	Facilities Management	74,200	647,000	127,000	864,500	25,000	1,663,500
4910	Community Outreach Bldg	118,000	0	0	219,000	21,000	240,000
	* Sub-Totals *	25,728,300	18,399,000	1,234,400	5,116,300	1,600,000	26,349,700
			=====	=====	=====	=====	
	Less: one time revenues	0			Less: One Time for Special Projects		(200,000)
					Less: One Time for 2 Ft Contour Maps		(150,000)
					Less: One Time for VolP (Roll-Over Funds)		(150,000)
					Less: One Time Storage Space Construction		(125,000)
	** Total General Fund	25,728,300					25,724,700
		=====					=====

DEKALB COUNTY HEALTH DEPARTMENT

2009 Program Fees

Health Department Programs	2008 Fees	2009 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		
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 50% of cost of license	395.00 250.00 130.00 100.00 1 day: \$40 2-4 days: \$80 5+ days: \$110 260.00 130.00 50% of cost of license	425.00 270.00 140.00 110.00 300.00 150.00 Same	\$10,000 Last increase 1/1/08
POTABLE WATER (Line Item 3542) Well Permit Well Permit Inspection/Sample Well Inspection & Water Test Water Sample Test Water Sample with Collection	*100.00 120.00 120.00 35.00 60.00 *State law prohibits increase	130.00 130.00 40.00	\$1,200 Last increase 1/1/08
SEWAGE (Line Item 3541) Septic Installer License Septic Permit – established Septic Permit - new Septic Inspection	130.00 200.00 280.00 115.00	140.00 225.00 300.00 120.00	\$3,400 Last increase 1/1/08
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	185.00 160.00 160.00 160.00 160.00 185.00 85.00		
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, MMR, Rabies, Japanese Encephalitis) Flu Shots	Individual: \$35.00 Family: \$50.00 Individual: \$25.00 Family: \$40.00 Vaccine cost + \$15 \$35.00		

Program	2008 Fees	2009 Proposed Fee Increases	Estimated Revenue Generated
IMMUNIZATIONS Childhood immunizations	10.00		
CHILDRENS' CLINICS Physical Exam (up to age 3) Physical Exam (3 yrs. & older) Recheck Visit Hemoglobin Urinalysis Lead Test Lead Clinic Visit	5.00 to 55.00 15.00 to 60.00 5.00 to 20.00 2.00 to 8.00 2.00 to 8.00 5.00 to 20.00 5.00 to 15.00		
LUNG CLINIC T.B. Skin Test	10.00		
VITAL RECORDS First copy (birth) Second copy (birth) First copy (death) Second copy (death)	12.00 3.00 14.00 7.00	8.00	\$5,000 Last increase 1/1/06
TOTAL			\$19,600