



# 2005 Peoria County Budget In Brief

To All Citizens of Peoria County:

The Year 2005 budget continues the belt-tightening that started three years ago as Peoria County puts its financial house in order. In 2001, the County Board adopted policies that were designed to improve Peoria County's financial condition. Earlier this year, the County Board reaffirmed its five year goals and updated its strategic plan. These goals serve as a roadmap for policy directions, decisions, and actions.

The examination of our services continues as expenses grow faster than our revenue base. Also, state budget cuts forced us to look at whether we could afford to offer many services at the level we have historically. The County's largest expense, and greatest resource, is the staff who provide public safety, clerical support, and all other services. It is important to note that no layoffs are proposed for 2005. The 2005 budget also maintains the 2004 tax rate of 86.04 cents. Over the past few years fund balances have

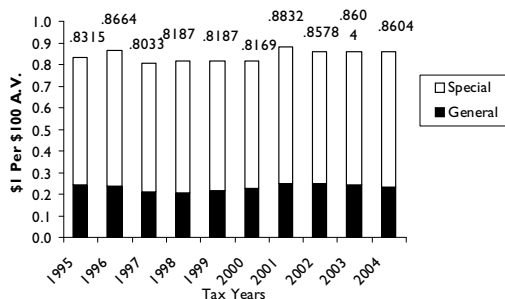
increased, which now allows the County to reinvest in capital improvements that have been delayed. Peoria County will face new challenges in the upcoming year, but good financial practices will allow us to better respond to changing conditions with minimal impact on vital services to our citizens.

Sincerely,

David T. Williams Sr.  
Chairman, Peoria County Board

## PEORIA COUNTY TAX RATES

10 Tax Years



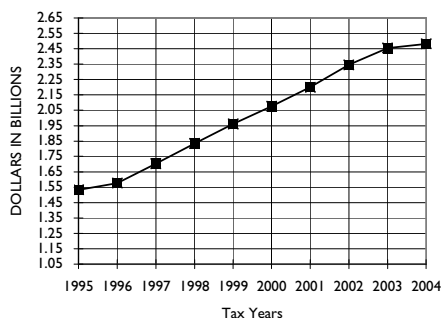
## 2005 Budget Maintains Tax Rates

The County's estimated tax rate of 86.04¢ remains the same as for 2004. This is despite an increase in employee retirement costs and less state funding for probation and detention salaries. The County continues its capital improvement program to maintain our investment in buildings and equipment. Nearly \$4 million of fund balance is designated for capital projects in 2005.

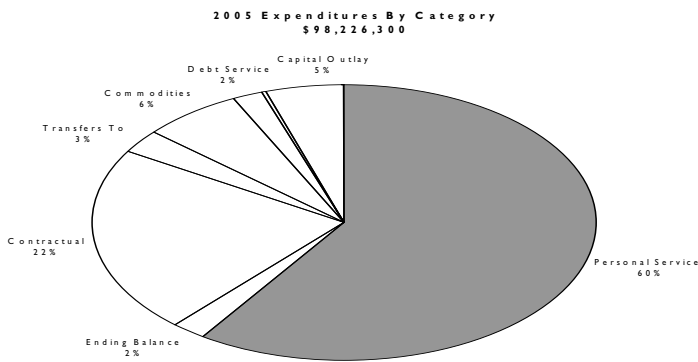
The state legislature increased exemptions for residential property owners, limiting the growth of taxable values to 1.12% in 2005. This means the average homeowner will see a slight reduction or no change in the County portion of the property taxes paid in 2005. The County's share of your total tax bill is about 10%. The local economy began to rebound with higher sales taxes.

## TAXABLE ASSESSED VALUATION HISTORY

10 TAX YEARS



2004 to 2005 Revenue Comparison



Capital Outlay are equipment items like police vehicles and highway trucks.  
 Debt Service is principal and interest payments on bonds.  
 Commodities are supplies like paper, food, and cleaning products.  
 Transfers To are payments between County funds.  
 Contractual expenses are services purchased like postage, utilities, and maintenance contracts.

Personal Services are salaries and benefits.  
 Ending Balance is the amount of fund balance used to offset the need for property taxes and other revenues. It is available as a result of revenues being higher than expected or expenditures lower than anticipated. The County tries to maintain a \$4 million Ending Balance in the General Fund for cash flow purposes, to avoid borrowing short-term operating funds.

	2004	2005	2005 \$ Change	2005 %
Property Tax	21,188,951	21,614,774	425,823	2%
Other Taxes	393,900	400,000	6,100	2%
Sales Tax	9,645,500	10,645,000	999,500	10%
Miscellaneous	3,324,912	3,397,923	73,011	2%
Intergovernmental	13,887,952	14,990,188	1,102,236	8%
Income Tax	2,300,000	2,245,000	(55,000)	(2%)
Licenses & Permits	792,834	831,718	38,884	5%
Charges for Services	33,382,100	34,817,025	1,434,925	4%
Fines	932,890	615,950	(316,940)	(34%)
Fund Balance	4,604,574	5,702,453	1,097,879	24%
Interest	108,893	106,028	(2,865)	(3%)
Intragovernmental	2,535,848	2,860,241	324,393	13%
<b>TOTAL</b>	<b>93,098,354</b>	<b>98,226,300</b>	<b>5,127,946</b>	<b>6%</b>

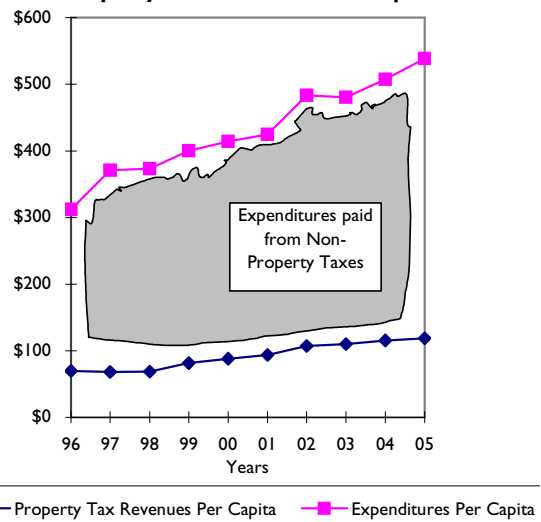
**County Reduces Reliance on Property Taxes**

The graph on the right compares the historical expenditures per capita in actual dollars to the per capita property taxes. The graph demonstrates that while expenditures have grown steadily, the amount paid per person has remained relatively constant.

In 1976, property taxes accounted for 41% of the budget. In 2005 it's 22% of the budget as new sales taxes and user fees have reduced dependence on property taxes. This has allowed the County's expenditures to increase without asking the taxpayers to contribute more. Charges for Services is the largest single category. The 1/4% sales tax is the single largest revenue after property taxes.

Sales taxes account for nearly 11% of the 2005 budget.

**Expenditures Per Capita Versus Property Tax Revenues Per Capita**



**About Peoria County ...More than 175 Years of History**

Today, Peoria County is home to tall buildings, family farms, historic bridges and a diverse population of people. Over 200 years ago, however, Peoria County was home to an Indian tribe called the Pe-o'-rias Indians. The British rule in Illinois began in 1765 and continued until the conquest by George Rogers Clark in 1778, but this did not change the life of the French people in the remote villages along Peoria Lake. Peoria County was established by an act of the legislature on January 13, 1825, and the first officials were elected March 7. Peoria County encompassed 16 present-day counties from the Mississippi River to Lake Michigan, including what is now the City of Chicago. Today it is one of 102 Illinois counties and is 629 square miles in size.

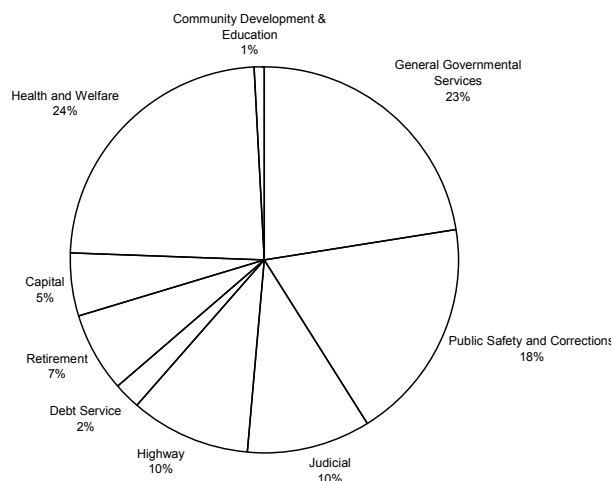
In 1854, Abraham Lincoln and Stephen Douglas had a joint discussion on the steps of the Peoria County Courthouse concerning the extension of slavery. Douglas spoke for three hours in the afternoon and Lincoln spoke for three hours after "supper." Today's modern courthouse complex stands on the same grounds of this famous debate and a statute commemorates the event.

Peoria County's location, in the heart of rich farmland, led naturally to the development of brewing and livestock feeding industries. The first automobile, the Duryea, was built in Peoria. In 1925, Murray Baker's Benjamin Holt Company merged with the C. L. Best Company to form Caterpillar Tractor Company, which rapidly became the world's largest manufacturer of earthmoving equipment, still headquartered in Peoria.

**2004 to 2005 Expenditure Comparison**

	<u>2004</u>	<u>2005</u>	<u>2005</u> <u>\$ Change</u>	<u>2005</u> <u>%</u>
General Government	21,480,896	22,193,143	712,247	3%
Education	231,936	192,000	(39,936)	(17%)
Public Safety/Corrections	17,669,636	18,133,738	464,102	3%
Judicial	9,392,617	10,068,311	675,694	7%
Highway	10,917,637	9,882,489	(1,035,148)	(10%)
Debt Service	2,038,697	2,076,539	37,842	2%
Retirement	4,972,005	6,787,959	1,815,954	37%
Capital	2,220,360	4,966,179	2,745,819	124%
Health and Welfare	23,468,999	23,211,265	(257,734)	(1%)
Community Develop.	705,571	906,677	201,106	29%
<b>TOTALS</b>	<b>93,098,354</b>	<b>98,226,300</b>	<b>5,127,946</b>	<b>6%</b>

**WHERE 2005 COUNTY DOLLARS ARE GOING**  
BUDGETED EXPENDITURES TOTAL \$98,226,300



**Major Initiatives and Goals:**

The Peoria County Board conducted a workshop in Fall 2001 and revisited the plan in 2004 to develop and prioritize long-range goals and targets for the next five years. The following summarizes how the Year 2005 budget addresses these goals.

A Financially Solvent County Government

Balancing revenues and expenditures according to the Peoria County financial policies continues to be the biggest challenge facing county government. All funds but Juvenile Detention, Employee Health, and Bel-Wood meet the fund balance policy. Each fund was asked to develop five-year revenue and expenditure projections to guide future budgets and identify trends early. The Circuit Clerk implemented an enforcement program for payment of traffic fines while increasing the amount the County receives from traffic violations through a new allocation procedure allowed by statute. While the General Fund expenditures exceed General Fund revenues in 2005 by \$1.1 million, the higher expenditure level is due to capital outlay. The policy allows undesignated fund balances to be used for one-time expenditures, like capital.

Partnering for Success: Our Citizens, Other Governments

A new Family Justice Center was established, which combines the efforts of the State’s Attorney’s and Sheriff’s Offices, Courts, the City of Peoria, and the Center for Prevention of Abuse. A new domestic violence grant was received to help implement the program.

Planned, Quality Growth

The County Board will consider adoption of a building code for the unincorporated areas of the county in 2005. Recycling and Resource Conservation will open a fourth County-operated drop-off near Princeville to serve the northwest residents.

A Growing Economy

The County Board will continue to review its role in fostering economic development. Funds have been set aside in the General Fund, and the GAP loan program continues to help local businesses expand.

Quality Services Delivered in a Professional Manner

A new morgue will open in 2005, which is expected to lead to the hiring of a forensic pathologist and eliminating the need to transport bodies 40 miles away for examination. The Supervisor of Assessments will begin in-house maintenance of parcel maps, providing better turn-around time for parcel changes.

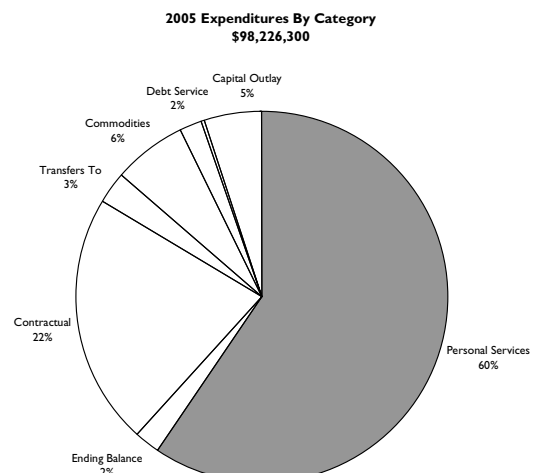
**2005 Budgets by Departments and Funds**

Department / Purpose	2004 Budget	2005 Adopted	Full-Time Employee
AUDITOR/DEL PGMS	585,533	572,996	4.74
CIRCUIT CLERK	2,301,757	2,514,005	56.00
CORONER	431,967	492,891	6.02
COUNTY ADMIN.	1,751,972	1,808,926	19.50
COUNTY BOARD	172,439	180,063	18.00
COUNTY CLERK	703,389	726,978	11.00
COURTS	3,001,929	2,832,401	56.75
EDUCATION	231,936	192,000	4.00
ESDA	138,668	141,000	2.25
GENERAL COUNTY	6,904,145	7,936,049	0.00
PUBLIC DEFENDER	663,385	910,241	0.00
RECORDER	870,917	950,766	8.00
SHERIFF	12,392,745	12,556,922	194.21
SHERIFF'S MERIT	10,973	9,900	0.00
STATE'S ATTORNEY	2,585,109	2,866,337	47.50
SUP OF ASSMTS	842,333	771,891	15.00
TREASURER	383,031	399,919	7.00
PLANNING & ZONING	413,256	423,079	7.60
ZBA	7,665	7,550	0.00
IMRF	2,163,898	3,921,959	0.00
FICA	2,808,107	2,866,000	0.00
JUV. DETENTION	2,586,913	2,709,573	57.90
LAW LIBRARY	113,484	113,797	1.25
PROBATION SRVCS	786,953	949,505	0.00
SOLID WASTE MGMT	284,650	304,573	3.00
VETERANS ASST.	113,894	129,753	2.00
COUNTY HIGHWAY	2,706,590	2,748,105	58.00
COUNTY BRIDGE	1,390,646	1,459,986	0.00
MATCHING TAX	2,268,111	2,405,260	0.00
MOTOR FUEL TAX	4,943,337	5,603,728	0.00
CITY/COUNTY HEALTH	8,864,461	8,528,781	134.10
CARE & TREATMENT	2,125,246	2,325,542	18.00
IT SERVICES	2,705,888	2,422,936	17.75
EMPLOYEE HEALTH	6,883,209	7,916,490	0.00
RISK MANAGEMENT	2,803,857	2,514,040	0.00
PARKING FACILITY	335,493	275,558	0.00
BEL-WOOD NURSING	12,781,471	12,708,236	194.80
C&T DEBT SERVICE	336,659	335,049	0.00
JAIL EXPANS.-DEBT	1,702,038	1,741,490	0.00
<b>GRAND TOTAL</b>	<b>93,098,354</b>	<b>98,226,300</b>	<b>944.37</b>

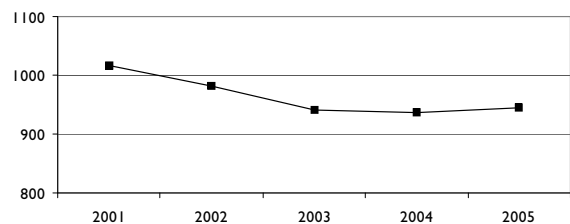
**Workforce Stabilizes for 2005**

For the first time since 2000, the Peoria County budget has a net increase of positions (FTEs) from the prior year. The increase is a result of 9.44 FTE being added since January 1, 2004, primarily from grant or new revenue generating programs. For 2005, only 0.2 FTE are added. 2005 ends four straight years of position reductions. The County's workforce has dropped 8% since it reached a historic high in 2001. Personal Services account for more than half of the County's 2005 expenditures. This includes full- and part-time employees and their benefits of medical health and retirement, as well as temporary employees, overtime, and the County's cost of worker's compensation. In 2005, the County expects to spend \$1.7 million more on retirement costs due to lower investment earnings in the state program.

Contractual Services, like utilities and training, Commodities, which include gasoline, food, and medical supplies, and Capital Outlay account for one-third of expenses. Debt payments and transfers between funds are less than 15% of the 2005 budget.



**Peoria County Employees**  
Last 5 Years



Copies of the 2005 Official Peoria County budget are available for review or purchase in Room 502 of the Peoria County Courthouse, 324 Main Street in downtown Peoria. You can also contact your County Board members at this address or call 672-6056. The official Peoria County web site is [www.co.peoria.il.us](http://www.co.peoria.il.us) which connects you to the many offices and programs that Peoria County offers.