



# Peoria County Board of Health

2116 N Sheridan Rd. | Peoria, IL 61604

**Public Health**  
Prevent. Promote. Protect.

Peoria City/County  
Health Department

## Finance and Personnel Committee

July 12, 2021

6:00pm | Room 125

## AGENDA

1. **Call to Order**
2. **Public Comments**
3. **Approval of 06/14/2021 Minutes** (Action)
4. **Approval of Personnel Report** (Action) **(Page 2)**
5. **Approval of Financial Services Report and Summary for Period #06/FY2021**  
(Action) **(Pages 3-8)**
6. **Old Business**
7. **New Business**
  - a. FY2022 Budget (Discussion/Presentation) **(Page 9)**
8. **Administrator Comments**
  - a. COVID-19 Update (Information)
9. **Adjournment**

**PEORIA CITY/COUNTY HEALTH DEPARTMENT**  
**PERSONNEL REPORT**  
Effective July 1, 2021

**New Hires:**

Zachary Noggle, Environmental Health Specialist, 7/6/21

**Promotions/Personnel Changes:**

George Tautz, transferred from Temporary Contact Tracer to Temporary Case Manager

**Current Posted Open Positions:**

Public Health Nurses in Epidemiology/Clinical Services (2.0 FTE)

Environment Health Specialist, E. H., (2.0 FTE- transferred 2 FTE from Lead)

Environmental Health Coordinator, E.H., (1.0 FTE)

Temp Contact Tracer, Epidemiology/Clinical Services (2.0 FTE)

Temp Office Assistant, Epidemiology (1.0 FTE)

**Vacancies Currently on Hold:**

Permanent Social Worker, shared position with Sheriff's Office (1.0 FTE)

Dental Hygienist, Dental Clinic (1.0 FTE)

**Agency Separations:**

Cecilia Garcia, Temporary Office Assistant, Epidemiology (4mos)

**Leave of Absence:**

None

**FY 2020 Authorized FTE:**

75.8 permanent

15 temp

**Filled FTE's:**

79.8 FTEs

DATE: 07/07/2021  
 TIME: 15:44:36

PEORIA COUNTY, IL  
 REVENUE STATUS REPORT

PAGE NUMBER: 1  
 REVSTALL

SELECTION CRITERIA: orgn.fund='030'  
 ACCOUNTING PERIOD: 6/21

SORTED BY: FUND,DEPARTMENT,1ST SUBTOTAL,ACCOUNT  
 TOTALED ON: DEPARTMENT,1ST SUBTOTAL  
 PAGE BREAKS ON: FUND

FUND-030 PEORIA CITY/COUNTY HEALTH  
 DEPARTMENT-030 PEORIA CITY/COUNTY HEALTH  
 1ST SUBTOTAL-31000 PROPERTY TAXES

ACCOUNT - - - - -	TITLE - - - - -	BUDGET	PERIOD RECEIPTS	RECEIVABLES	YEAR TO DATE RECEIPTS	AVAILABLE BALANCE	YTD/ BUD
31110	PROPERTY TAX	1,354,450.00	.00	.00	.00	1,354,450.00	.00
TOTAL PROPERTY TAXES		1,354,450.00	.00	.00	.00	1,354,450.00	.00
1ST SUBTOTAL-32000 LICENSES AND PERMIT FEES							
32130	FOOD LICENSES	450,000.00	4,670.00	.00	483,545.00	-33,545.00	107.45
32131	FOOD LICENCES RECHECK	20,000.00	.00	.00	1,240.00	18,760.00	6.20
32132	TEMPORARY FOOD LICENSES	50,000.00	7,510.00	.00	29,962.00	20,038.00	59.92
32133	FOOD LICENSE LATE FEE	10,000.00	1,450.00	.00	2,550.00	7,450.00	25.50
32134	FOOD SERVICE PLAN REVIEW	15,000.00	2,115.00	.00	8,535.00	6,465.00	56.90
32224	SEPTIC SYSTEM PERMITS	20,000.00	1,350.00	.00	9,300.00	10,700.00	46.50
32225	WELL PERMITS	4,000.00	757.00	.00	2,803.00	1,197.00	70.08
32227	SUBDIVISION REVIEW	500.00	.00	.00	300.00	200.00	60.00
32228	SEWAGE CONTRACTOR REG	3,000.00	.00	.00	2,200.00	800.00	73.33
TOTAL LICENSES AND PERMIT FEE		572,500.00	17,852.00	.00	540,435.00	32,065.00	94.40
1ST SUBTOTAL-33000 INTERGOVERNMENTAL REVENUE							
33120	FEDERAL GRANT	850,000.00	.00	.00	334,524.66	515,475.34	39.36
33380	STATE SERVICE GRANT	10,000.00	.00	.00	8,763.00	1,237.00	87.63
33401	MED MATCH	20,000.00	.00	.00	17,221.00	2,779.00	86.11
33406	WIC GRANTS	797,565.00	55,824.55	.00	210,143.01	587,421.99	26.35
33407	COMM DISEASES GRANTS	1,978,015.00	.00	.00	558,778.43	1,419,236.57	28.25
33408	LOCAL HEALTH PROT GRANTS	324,810.00	.00	.00	76,620.82	248,189.18	23.59
33411	ORAL HEALTH GRANTS	25,000.00	.00	.00	28.00	24,972.00	.11
33412	PREPAREDNESS GRANTS	198,250.00	11,473.71	.00	38,684.79	159,565.21	19.51
33413	HEALTH EDUCATION GRANTS	200,000.00	.00	.00	.00	200,000.00	.00
33414	ENVIRONMENTAL HLTH GRANT	15,000.00	.00	.00	362.50	14,637.50	2.42
33415	LEAD PREVENTION GRANTS	200,000.00	.00	.00	17,183.35	182,816.65	8.59
33520	PERSNL PROPERTY REPLC TA	472,790.00	.00	.00	503,927.21	-31,137.21	106.59
TOTAL INTERGOVERNMENTAL REVEN		5,091,430.00	67,298.26	.00	1,766,236.77	3,325,193.23	34.69
1ST SUBTOTAL-34000 CHARGES FOR SERVICES							
34111	FEES AND CHARGES	107,600.00	2,200.00	.00	22,765.00	84,835.00	21.16
34195	RENT-BUILDING	10,000.00	.00	.00	11,750.00	-1,750.00	117.50
34231	BIRTH CERTIFICATE FEES	95,000.00	7,667.00	.00	43,496.00	51,504.00	45.79
34232	DEATH CERTIFICATE FEES	30,000.00	2,391.00	.00	15,453.00	14,547.00	51.51
34233	FUNERAL HOME CERT FEES	140,000.00	.00	.00	82,312.00	57,688.00	58.79
34239	CERTIFICATE OVERPAYMENTS	.00	.00	.00	4.00	-4.00	.00
34621	PATIENT INC-PUBLIC AID	465,000.00	37,676.68	.00	173,382.73	291,617.27	37.29
34631	PATIENT INC-PRIVATE PAY	62,500.00	3,436.95	.00	6,482.74	56,017.26	10.37
34821	RETURNED CHECK FEE	.00	25.00	.00	50.00	-50.00	.00
TOTAL CHARGES FOR SERVICES		910,100.00	53,396.63	.00	355,695.47	554,404.53	39.08
1ST SUBTOTAL-35900 INTEREST INCOME							
35960	INTEREST	13,500.00	.00	.00	2,249.01	11,250.99	16.66
35970	INTEREST-INVESTMENTS	8,500.00	.00	.00	.00	8,500.00	.00

DATE: 07/07/2021  
 TIME: 15:44:36

PEORIA COUNTY, IL  
 REVENUE STATUS REPORT

PAGE NUMBER: 2  
 REVSTAl1

SELECTION CRITERIA: orgn.fund='030'  
 ACCOUNTING PERIOD: 6/21

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FUND-030 PEORIA CITY/COUNTY HEALTH  
 DEPARTMENT-030 PEORIA CITY/COUNTY HEALTH  
 1ST SUBTOTAL-35900 INTEREST INCOME

ACCOUNT - - - - - TITLE - - - - -	BUDGET	PERIOD RECEIPTS	RECEIVABLES	YEAR TO DATE RECEIPTS	AVAILABLE BALANCE	YTD/ BUD
TOTAL INTEREST INCOME	22,000.00	.00	.00	2,249.01	19,750.99	10.22
1ST SUBTOTAL-36000 MISCELLANEOUS REVENUES						
36050 GRANT PROCEEDS-OTHER	476,010.00	10,454.70	.00	49,161.97	426,848.03	10.33
36200 LEAD MITIGATION WRK-MATC	75,000.00	9,375.35	.00	46,375.46	28,624.54	61.83
36300 MISCELLANEOUS (UNANTICIP	1,000.00	269.00	.00	540.00	460.00	54.00
36850 DONATIONS/CHARITABL CNTR	.00	3,133.20	.00	18,203.80	-18,203.80	.00
TOTAL MISCELLANEOUS REVENUES	552,010.00	23,232.25	.00	114,281.23	437,728.77	20.70
1ST SUBTOTAL-41999 FUND TRANSFERS IN						
42041 TRANSFER FROM SOLID WAST	250,000.00	.00	.00	.00	250,000.00	.00
TOTAL FUND TRANSFERS IN	250,000.00	.00	.00	.00	250,000.00	.00
TOTAL PEORIA CITY/COUNTY HEAL	8,752,490.00	161,779.14	.00	2,778,897.48	5,973,592.52	31.75
TOTAL REPORT	8,752,490.00	161,779.14	.00	2,778,897.48	5,973,592.52	31.75

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PEORIA COUNTY, IL  
 EXPENDITURE STATUS REPORT

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 EXPSTALL

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FUND-030 PEORIA CITY/COUNTY HEALTH  
 DEPARTMENT-030 PEORIA CITY/COUNTY HEALTH  
 1ST SUBTOTAL-51000 PERSONNEL EXPENSES

ACCOUNT	TITLE	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	YTD/ BUD
51031	FULL-TIME EMPLOYEES	3,559,915.00	246,389.39	1,724,891.06	1,447,464.29	387,559.65	89.11
51040	PART-TIME EMPLOYEES	52,055.00	3,915.04	26,221.35	23,182.93	2,650.72	94.91
51050	TEMPORARY EMPLOYEES	614,985.00	45,385.40	.00	296,831.71	318,153.29	48.27
51060	OVERTIME PREMIUM	107,250.00	8,784.17	.00	87,523.00	19,727.00	81.61
51080	LONGEVITY BONUS	19,400.00	1,800.00	.00	10,225.00	9,175.00	52.71
51090	HOLIDAY PAY	50.00	.00	.00	.00	50.00	.00
51130	EMPLOYEE BENEFITS	8,000.00	.00	.00	3,518.85	4,481.15	43.99
51175	CALL-IN BONUS	1,330.00	15.00	.00	90.00	1,240.00	6.77
51241	MEDICAL HEALTH BENEFITS	917,195.00	47,844.66	183,945.61	294,711.36	438,538.03	52.19
	TOTAL PERSONNEL EXPENSES	5,280,180.00	354,133.66	1,935,058.02	2,163,547.14	1,181,574.84	77.62

1ST SUBTOTAL-52000 COMMODITIES EXPENSES

52041	FOOD	5,500.00	.00	.00	54.82	5,445.18	1.00
52091	MAINTENANCE SUPPLIES	10,500.00	.00	.00	3,136.91	7,363.09	29.88
52101	GAS AND OIL PRODUCTS	400.00	.00	.00	.00	400.00	.00
52201	OFFICE SUPPLIES	16,600.00	-118.38	.00	4,691.42	11,908.58	28.26
52203	BOOKS & PERIODICALS	1,000.00	.00	.00	156.00	844.00	15.60
52205	MEDICAL SUPPLIES	24,500.00	.00	.00	4,715.27	19,784.73	19.25
52206	DRUGS	60,000.00	.00	.00	18,213.55	41,786.45	30.36
52207	CLOTHING/UNIFORMS	2,000.00	.00	.00	593.82	1,406.18	29.69
52208	SERVICE SUPPLIES	200.00	.00	.00	.00	200.00	.00
52210	SPECIALIZED OFFICE SUPPL	22,800.00	.00	.00	7,635.53	15,164.47	33.49
52212	OUTREACH SUPPLIES	6,500.00	.00	.00	589.87	5,910.13	9.07
52250	OPERATIONAL SUPPLIES	500.00	.00	.00	.00	500.00	.00
52320	EDUCATIONAL MATERIALS	4,000.00	.00	.00	369.30	3,630.70	9.23
52352	NON CAPITAL EQUIPMENT	30,500.00	.00	.00	690.00	29,810.00	2.26
52353	NON-CAPITAL FURNITURE	1,000.00	.00	.00	.00	1,000.00	.00
52400	COVID19-COMMODITIES	36,000.00	.00	.00	30,681.32	5,318.68	85.23
	TOTAL COMMODITIES EXPENSES	222,000.00	-118.38	.00	71,527.81	150,472.19	32.22

1ST SUBTOTAL-53000 CONTRACTUAL EXPENSES

53021	POSTAGE	23,200.00	225.00	.00	11,890.85	11,309.15	51.25
53051	MEDICAL SERVICES	1,500.00	.00	.00	.00	1,500.00	.00
53069	FLEET MAINTENANCE EXP	900.00	75.00	.00	450.00	450.00	50.00
53071	CONSULTANT SERVICES	11,389.00	350.00	.00	2,100.00	9,289.00	18.44
53301	AUTO REPAIR/MAINTENANCE	700.00	.00	.00	652.29	47.71	93.18
53400	COVID19-CONTRACTUAL	43,960.00	1,140.00	.00	20,700.00	23,260.00	47.09
53600	UTILITIES GAS/ELECTRIC	65,000.00	.00	.00	23,120.39	41,879.61	35.57
54000	CONFERENCES & SEMINARS	29,100.00	.00	.00	6,367.00	22,733.00	21.88
54001	CONTRACTUAL SERVICES	1,000.00	.00	.00	637.37	362.63	63.74
54303	ENGINEERING ARCHITECT	500,000.00	.00	.00	.00	500,000.00	.00
54304	ATTORNEY FEES	1,000.00	.00	.00	.00	1,000.00	.00
54311	TESTING	2,000.00	.00	.00	909.10	1,090.90	45.46
54312	SECURITY SERVICES	1,200.00	.00	.00	647.74	552.26	53.98
54320	TELEPHONE	26,400.00	1,200.87	.00	12,006.95	14,393.05	45.48
54330	TRAVEL	25,575.00	1,906.46	.00	7,201.09	18,373.91	28.16

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FUND-030 PEORIA CITY/COUNTY HEALTH  
 DEPARTMENT-030 PEORIA CITY/COUNTY HEALTH  
 1ST SUBTOTAL-53000 CONTRACTUAL EXPENSES

ACCOUNT	TITLE	BUDGET	PERIOD EXPENDITURES	ENCUMBRANCES OUTSTANDING	YEAR TO DATE EXP	AVAILABLE BALANCE	YTD/ BUD
54331	AUTO ALLOWANCE	5,365.00	440.00	.00	1,430.00	3,935.00	26.65
54338	CELLULAR PHONE	45,065.00	3,060.00	.00	26,667.68	18,397.32	59.18
54341	PRINTING	2,000.00	.00	.00	.00	2,000.00	.00
54343	ADVERTISING PERSONNEL	3,900.00	.00	.00	1,452.09	2,447.91	37.23
54344	ADVERTISING OTHER	44,100.00	.00	6,000.00	22,937.54	15,162.46	65.62
54347	RECOGNITION AWARDS	2,000.00	.00	.00	1,664.41	335.59	83.22
54359	CABLE-SATELLITE	2,100.00	178.41	.00	1,070.46	1,029.54	50.97
54361	STORMWATER UTILITY FEE	6,000.00	.00	.00	1,849.50	4,150.50	30.83
54362	GPSD USER CHARGE	3,200.00	.00	.00	471.92	2,728.08	14.75
54363	WATER	5,900.00	.00	.00	2,085.23	3,814.77	35.34
54364	PEST CONTROL	1,060.00	.00	.00	405.00	655.00	38.21
54366	GARBAGE COLLECTION	1,500.00	179.00	.00	686.38	813.62	45.76
54367	HOUSEKEEPING SERVICE	70,000.00	5,697.00	.00	34,182.00	35,818.00	48.83
54369	INFECTIOUS WASTE COLL	8,200.00	.00	.00	1,223.65	6,976.35	14.92
54372	BUILDING REPAIR	11,000.00	.00	.00	.00	11,000.00	.00
54373	MECHANICAL EQUIP REPR\MA	26,900.00	.00	.00	1,752.29	25,147.71	6.51
54374	SIREN REPAIR MAINTENANCE	24,000.00	.00	.00	1,735.00	22,265.00	7.23
54377	BLDG/GROUNDS MAINTENANCE	22,500.00	.00	.00	9,090.25	13,409.75	40.40
54378	RADIO REPAIR MAINTENANCE	20,450.00	.00	.00	14,522.04	5,927.96	71.01
54389	DUPLICATING EQUIP RENTAL	15,600.00	.00	.00	6,626.70	8,973.30	42.48
54400	COVID19-CONTRACTUAL	691,275.00	11,360.00	.00	638,376.74	52,898.26	92.35
54401	DUES, MEMBERSHIPS & FEES	20,400.00	-114.00	.00	4,195.65	16,204.35	20.57
54402	EDUCATIONAL TRAINING	20,000.00	.00	.00	3,375.13	16,624.87	16.88
54404	FEMA COVID	500,000.00	.00	.00	.00	500,000.00	.00
54412	IT USER FEE	412,230.00	34,352.50	.00	206,115.00	206,115.00	50.00
54421	RISK SEVICES FEES	83,820.00	6,985.00	.00	41,910.00	41,910.00	50.00
54424	SUBCONTRACTOR SERVICES	1,471,373.00	110,799.75	196,008.64	874,020.93	401,343.43	72.72
54491	COFFEE & DONUT PURCHASES	200.00	-33.84	.00	-33.84	233.84	-16.92
54497	CHARGE FOR LATE PAYMENT	300.00	.00	.00	.00	300.00	.00
	TOTAL CONTRACTUAL EXPENSES	4,253,362.00	177,801.15	202,008.64	1,984,494.53	2,066,858.83	51.41
	TOTAL PEORIA CITY/COUNTY HEAL	9,755,542.00	531,816.43	2,137,066.66	4,219,569.48	3,398,905.86	65.16
TOTAL REPORT		9,755,542.00	531,816.43	2,137,066.66	4,219,569.48	3,398,905.86	65.16

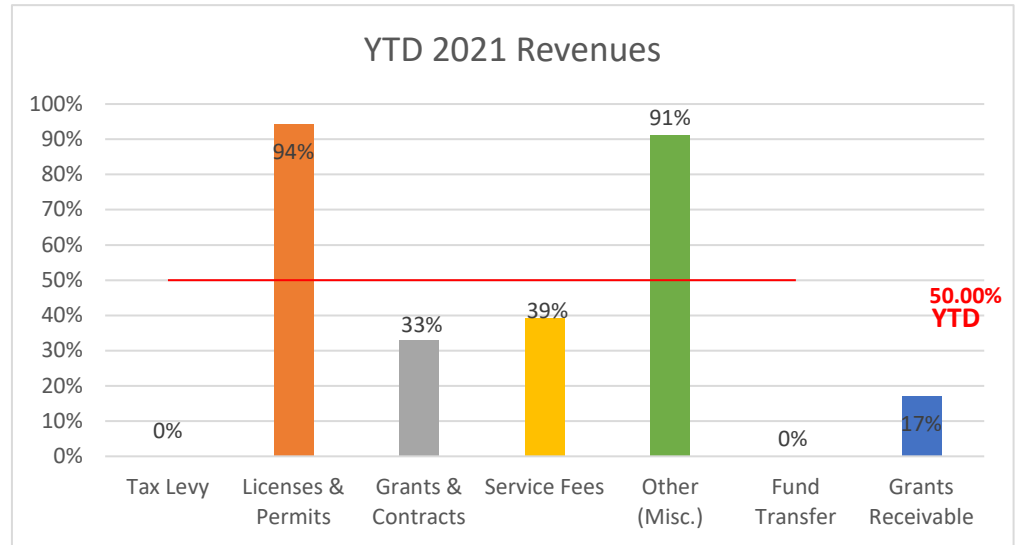
w/o Encumbrances = 43.25%

**Fiscal Year Financial Report**  
**Beginning Balance (1/1/21)**

**3,778,199**

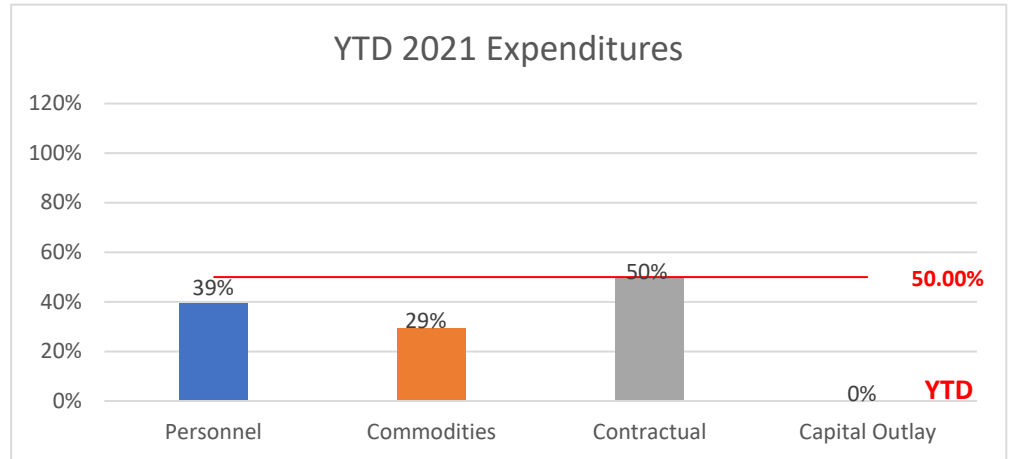
**2021 Revenues (6/30/21)**

		<b>YTD/ BUD</b>
Tax Levy	0	0%
Licenses & Permits	540,435	94%
Grants & Contracts	1,861,774	33%
Service Fees	355,695	39%
Other (Misc.)	20,993	91%
Fund Transfer	0	0%
Grants Receivable	962,501	17%
<b>Total</b>	<b>3,741,399</b>	<b>43%</b>



**2021 Expenditures (6/30/21)**

Personnel	2,163,547	39%
Commodities	71,528	29%
Contractual	1,984,495	50%
Capital Outlay	0	0%
<b>Total</b>	<b>4,219,569</b>	<b>43%</b>

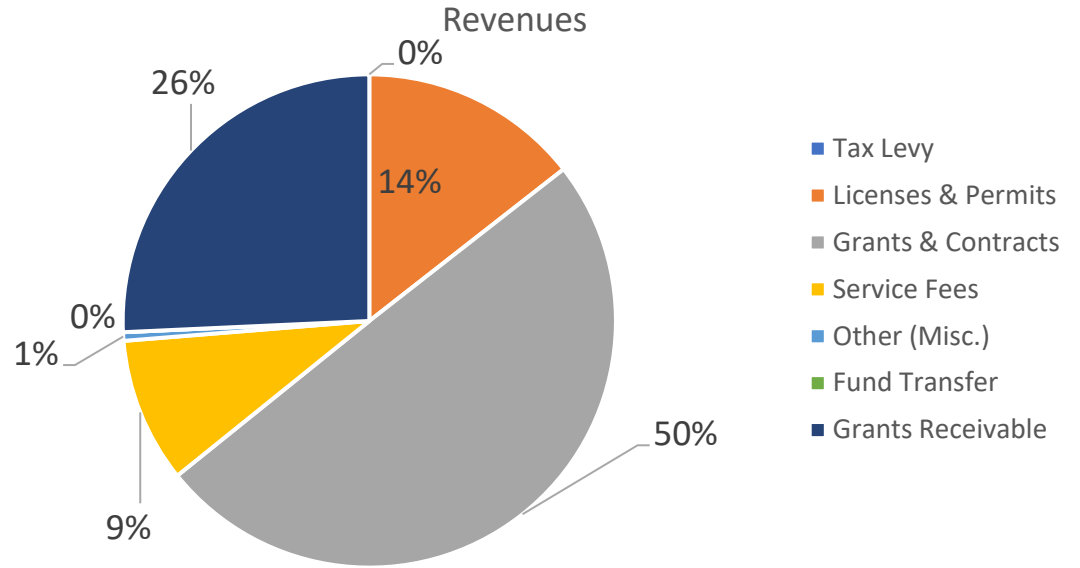


Change to Reserve Fund **-478,171**

**Ending Balance (6/30/21-Unaudited) 3,300,028**

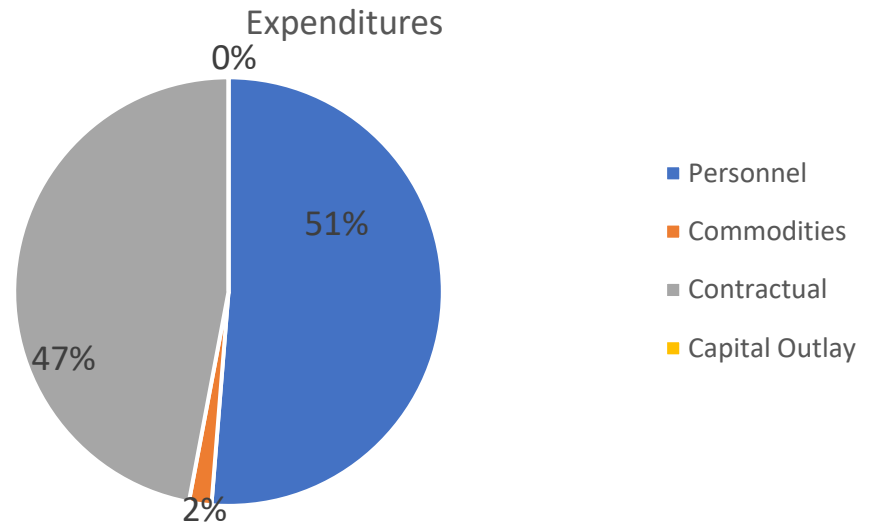
### 2021 Revenues by Percentage

Tax Levy	0.0%
Licenses & Permits	14.4%
Grants & Contracts	49.8%
Service Fees	9.5%
Other (Misc.)	0.6%
Fund Transfer	0.0%
Grants Receivable	25.7%
	<b>100%</b>



### 2021 Expenditures by Percentage

Personnel	51.3%
Commodities	1.7%
Contractual	47.0%
Capital Outlay	0.0%
	<b>100%</b>





# COUNTY OF PEORIA, ILLINOIS: FY 2022 BUDGET SCHEDULE

January, 2020							February							March							April						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2	1	2	3	4	5	6	1	2	3	4	5	6					1	2	3		
3	4	5	6	7	8	9	7	8	9	10	11	12	13	7	8	9	10	11	12	13	4	5	6	7	8	9	10
10	11	12	13	14	15	16	14	15	16	17	18	19	20	14	15	16	17	18	19	20	11	12	13	14	15	16	17
17	18	19	20	21	22	23	21	22	23	24	25	26	27	21	22	23	24	25	26	27	18	19	20	21	22	23	24
24	25	26	27	28	29	30	28							28	29	30	31				25	26	27	28	29	30	
31																											

May							June							July							August						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
						1			1	2	3	4	5					1	2	3	1	2	3	4	5	6	7
2	3	4	5	6	7	8	6	7	8	9	10	11	12	4	5	6	7	8	9	10	8	9	10	11	12	13	14
9	10	11	12	13	14	15	13	14	15	16	17	18	19	11	12	13	14	15	16	17	15	16	17	18	19	20	21
16	17	18	19	20	21	22	20	21	22	23	24	25	26	18	19	20	21	22	23	24	22	23	24	25	26	27	28
23	24	25	26	27	28	29	27	28	29	30				25	26	27	28	29	30	31	29	30	31				
30	31																										

September							October							November							December, 2020						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
			1	2	3	4					1	2		1	2	3	4	5	6				1	2	3	4	
5	6	7	8	9	10	11	3	4	5	6	7	8	9	7	8	9	10	11	12	13	5	6	7	8	9	10	11
12	13	14	15	16	17	18	10	11	12	13	14	15	16	14	15	16	17	18	19	20	12	13	14	15	16	17	18
19	20	21	22	23	24	25	17	18	19	20	21	22	23	21	22	23	24	25	26	27	19	20	21	22	23	24	25
26	27	28	29	30			24	25	26	27	28	29	30	28	29	30					26	27	28	29	30	31	
							31																				

<b>May 20, 2021</b>	Budget discussion at the Management Council Meeting. Pentamation budget module opened.
<b>May 25, 2021</b>	Finance Audit and Legislative Affairs Subcommittee: FY20 Recap; FY22 Overview
<b>June 25, 2021</b>	Revenue budgets DUE to Finance by 5 pm.
<b>Late June - Early July 2021</b>	Revenue Analysis and Meetings with Departments related to revenues.
<b>July 8, 2021</b>	Committee of the Whole: Budget Kickoff. (Audited 2020 figures, 2021 YTD figures, revenue requests, analysis & discussion).
<b>July 16, 2021</b>	Expenditure Budgets & Capital Requests DUE to Finance by 5 pm.
<b>July 27, 2021</b>	Finance Audit and Legislative Affairs Subcommittee: Revenues and Expenditures Update
<b>July 28, - August 13, 2021</b>	The County Administrator and Finance staff review all data submitted by the Offices / Departments. Meetings are held with each Office / Department leading to formulation of a recommended budget.
<b>August - September 13, 2021</b>	Staff analyzes budget requests and prepare the budget document. Staff reviews and rates capital improvement project requests. Staff formats and creates the budget document.
<b>September 14, 2021</b>	★ Budget Distributed to the Peoria County Board
<b>September 27-28, 2021</b>	★ Standing County Board Committees with immediate budget oversight (County Operations; Public Safety and Justice; Infrastructure; Land Use; County Health; Ways and Means) ★ Finance Audit and Legislative Affairs Subcommittee and Executive Committees review each Committee's budget recommendations and forwards its recommendation to the full Board for final discussion and adoption.
<b>October 14, 2021</b>	★ Tax Levy Ordinance, Appropriation Ordinance, Operating Budget, and Capital Budget are adopted.

- ★ - These meetings are open to the public and copies of the budget will be available for public inspection.
- The proposed budget, along with other financial documents, is available on the County's website under the Finance section.
- Notification of the public budget meetings will be published in the paper and on the County's website.