



PRESENTATION OF  
RECOMMENDED  
2020 ANNUAL  
BUDGET

NOVEMBER 12, 2019





# OUR MISSION

Deliver exceptional, financially and environmentally responsive/responsible services that promote a safe, affordable, healthy, and resilient community.



# OUR VISION

Lake County is a place where all people, families, and businesses have the opportunity to thrive, and its government is an innovative leader and model of excellence.



# OUR VALUES

Leadership  
Fiscal Responsibility  
Exceptional Service

Operational Excellence  
Environmental Stewardship





# OUR STRATEGIC GOALS

Provide Public Safety and Advance an Integrated, Data-Driven Justice System

Enhance Economic Opportunities

Improve Infrastructure

Promote a Sustainable Environment

Build Healthy, Inclusive, and Resilient Communities



# BUDGET PROCESS

**MARCH**

Budget Policies



**JULY-SEPT**

Internal Review



**OCTOBER**

Board Review



**NOVEMBER**

Budget Approval



FLAT  
TAX  
LEVY

2019  
**\$162.6 M**

2020  
**\$162.6 M**

**NO PROPERTY  
TAX INCREASE**



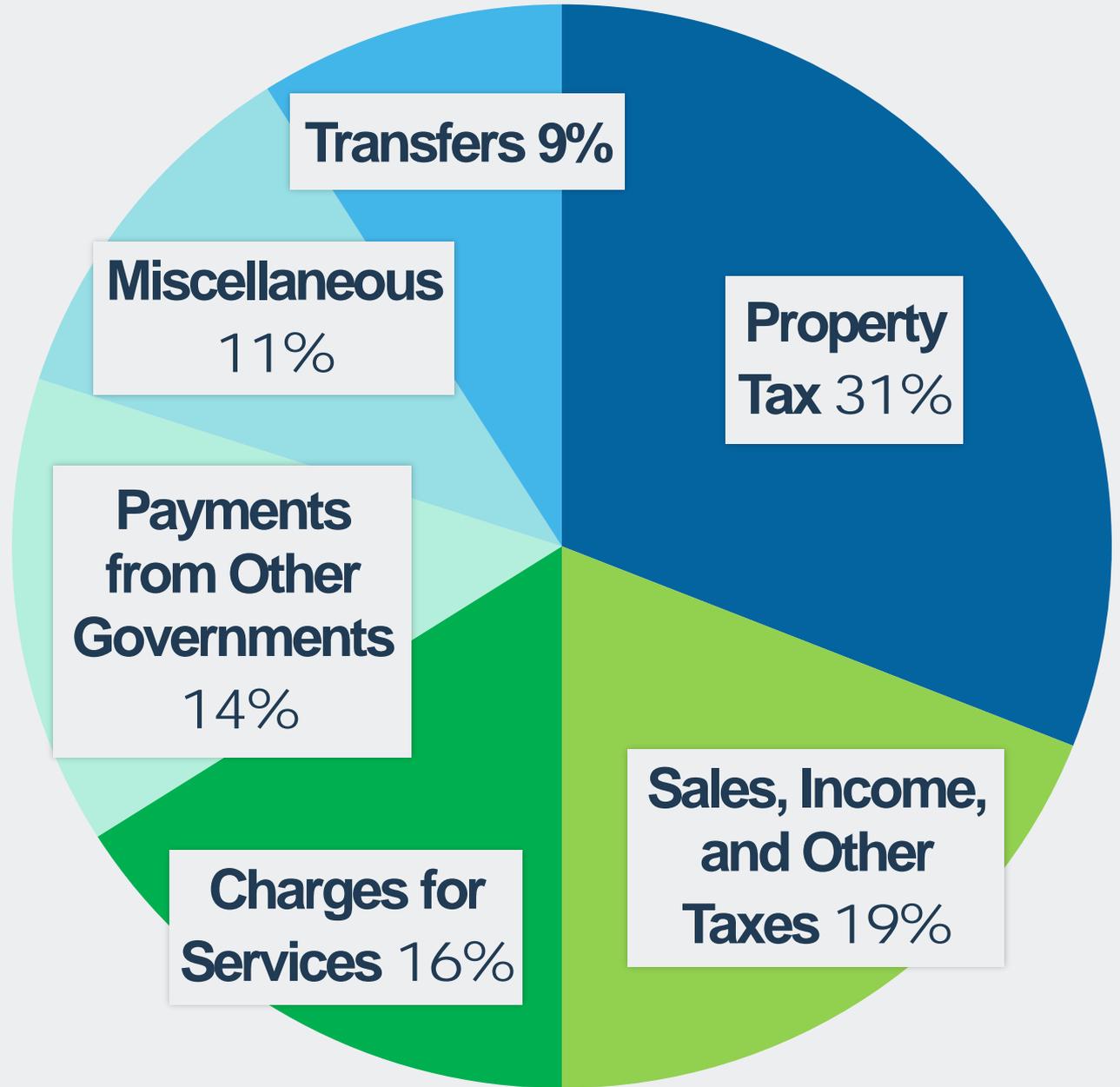
# FY20 ANNUAL BUDGET

<b>FISCAL YEAR</b>	<b>OPERATING FUNDS</b>	<b>TOTAL BUDGET</b>
<b>2020</b>	\$339.7 Million	\$573.2 Million*
<b>2019</b>	\$329.4 Million	\$525.9 Million

\*Includes \$29.9 Million Capital Program

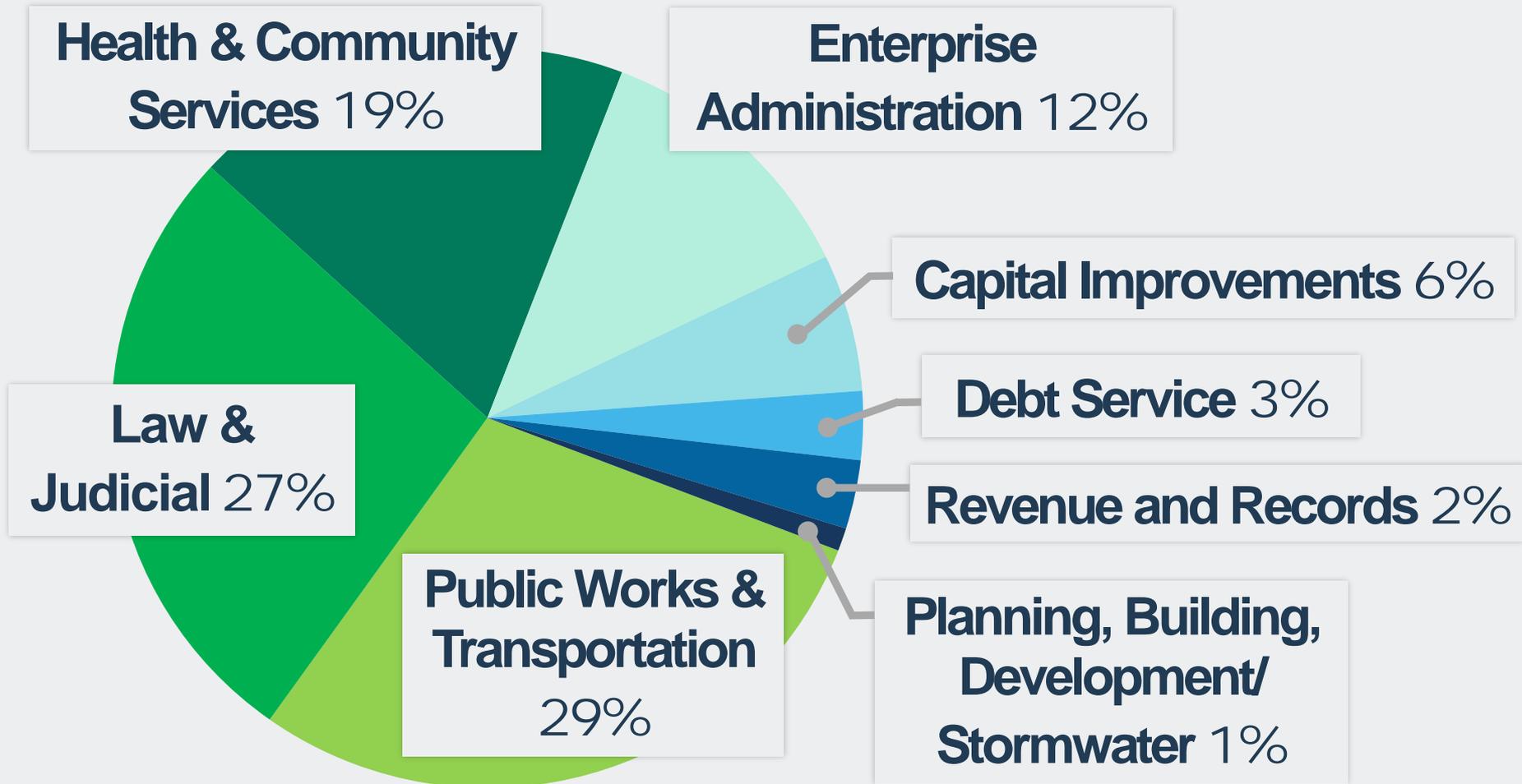


# WHERE THE MONEY COMES FROM





# WHERE THE MONEY GOES





# 2020 BUDGET HIGHLIGHTS



**Public Safety and Integrated Justice System**



**Improve Infrastructure**



**Sustainable Environment**



# PUBLIC SAFETY AND INTEGRATED JUSTICE SYSTEM

- Additional Juvenile Counselor
- Additional Pre-Trial Officers
- Additional Assistant Public Defender
- Funding for first year of Integrated Case Management System implementation
- Funding for Record Management System/Jail Management System
- Investment in a public safety facility



# IMPROVE INFRASTRUCTURE

- ✓ \$51.3 million in transportation improvements
- ✓ \$27.4 million in facility and building improvements
- ✓ \$4.8 million in water and wastewater facility improvements
- ✓ \$2 million in stormwater improvements



# SUSTAINABLE ENVIRONMENT

- ✓ Low emission vehicle replacements
- ✓ Light bulb replacements
- ✓ Additional electric vehicle charging stations
- ✓ Addition of a Sustainability Coordinator
- ✓ Cloud Technology



# RECOGNITION



*Distinguished  
Budget  
PRESENTATION  
Award*

**AAA  
BOND RATING**

**MOODY'S**

**STANDARD  
& POOR'S**

# MORE INFORMATION

Budget available online at  
[www.lakecountyiil.gov/budget](http://www.lakecountyiil.gov/budget)

**County Administrator:**  
847-377-2250

**Finance & Administrative Services:**  
847-377-2929