



# *Presentation Overview*

## *Roadway and Water Improvements*

- \* *Rollins Gateway – County of Lake*
- \* *Southwest/South Center Capital Improvement Plan – Sub Basin #1*

## *Sanitary Sewer Infrastructure improvements*

- \* *Lagoons – Round Lake Area Sanitary District/County of Lake*
  - ✓ *Key Development Area #4*
- \* *Televising and Repair*

## *Conservation and Open Space*

- \* *Comprehensive Land Use Plan*
  - ✓ *Key Development Area #1*

## *Financial Planning*

- \* *Navigating Today's Economy*
  - ✓ *Climate*
  - ✓ *Response*
  - ✓ *Tax Levy*

## *Economic Development*

- \* *New Business*

## *Awards and Recognition*

- \* *2012 Government Finance Officer's Budget Presentation Award*
- \* *75<sup>th</sup> Anniversary Committee*



### *Roadway and Water Improvements*

- *Rollins Gateway – County of Lake*
- *\* Southwest/South Center Capital Improvement Plan – Sub Basin #1*



**Good NEWS!**

The Illinois Department of Transportation and the Federal Highway Administration have granted design approval for the project! Full steam ahead on land acquisition, final planning with the area business task force and bidding!



This website is dedicated to the Lake County Division of Transportation's Rollins Road Gateway project. The Rollins Road Gateway will include a new grade separation of the CN Railroad to allow it to pass over a lowered Rollins Road and IL 83 intersection. Hainesville Road will be shifted west during the project. Rollover the image above to see the existing intersection.

The planning study is now complete, and preparation of design plans are underway. Assuming land acquisition and permitting is complete, the County anticipates groundbreaking in 2013.



**StayTuned**  
**Groundbreaking**

anticipated in 2013

# Rollins Gateway Project

## Anticipated Groundbreaking 2013

### PHASE I Project Schedule



### PHASE II Project Schedule



## **Rollins Road Gateway Study Process & Schedule**

**The Rollins Road Gateway study process is complete. Extensive public involvement was enjoyed throughout the project development process. There were a number of steps to complete the process, which include:**

### **Spring 2009 - Analyzing Existing & Future Conditions and Defining Purpose and Need**

The first step of the Phase I Study included collecting information on current conditions, forecasting future population and employment growth in the area, and then predicting future travel demand. This data helped to evaluate the performance of the transportation system under future conditions. This information allowed the LCDOT and stakeholders to identify transportation deficiencies and begin the planning process for developing solutions to address these needs. Upon completion of the data collection and analysis phase, the study proceeded with the development of the specific purpose of improvements and needs to be addressed.

### **Fall 2009 – Analyses of Alternatives**

The next step in the study process was to work with the public and project stakeholders to identify possible improvement alternatives. This phase concluded with the selection of those improvement alternatives to be evaluated in detail. Only those alternatives that met the project’s purpose and need (“reasonable alternatives”) were studied in detail. The process of evaluating and selecting possible solutions followed the National Environmental Policy Act (NEPA) process. Under the provisions of NEPA, “reasonable alternatives” were objectively examined during this process and impacts to the surrounding community and environment were evaluated.

### **2010 – Further Assessment of Technical Factors and Environmental Consequences**

The final step in the process included further detailed evaluation of the technical factors associated with the alternatives and their impacts on the community and the environment. At the end of this process, a preferred alternative was recommended for implementation. The results of the evaluation process, along with the findings from previous steps in the study, were reported in an Environmental Project Report.

### **May 2011 - Phase II Design Initiated**

Once an environmental report is complete, Phase II engineering design can begin. This work is now underway, with land acquisition poised to begin upon formal design approval, which is anticipated in Summer 2011.

### **Spring 2013 - Bidding**

**Assuming required right-of-way is procured, competitive bids from contractors will be acquired.**





# Rollins Gateway Project

*Preparation work has started for The Rollins Gateway Project*

*Relocation/Re-routing of ComEd Transmission Lines*

Minor traffic inconveniences may be experienced along Rollins, Mallard, Hook & Rte. 83 during January, February & March 2013



# **Village of Round Lake Beach**

## **South Central/Southwest Infrastructure Improvement Program**

**“Sub Basin #1”**



**SOUTH/SOUTHWEST  
INFRASTRUCTURE UPGRADE**

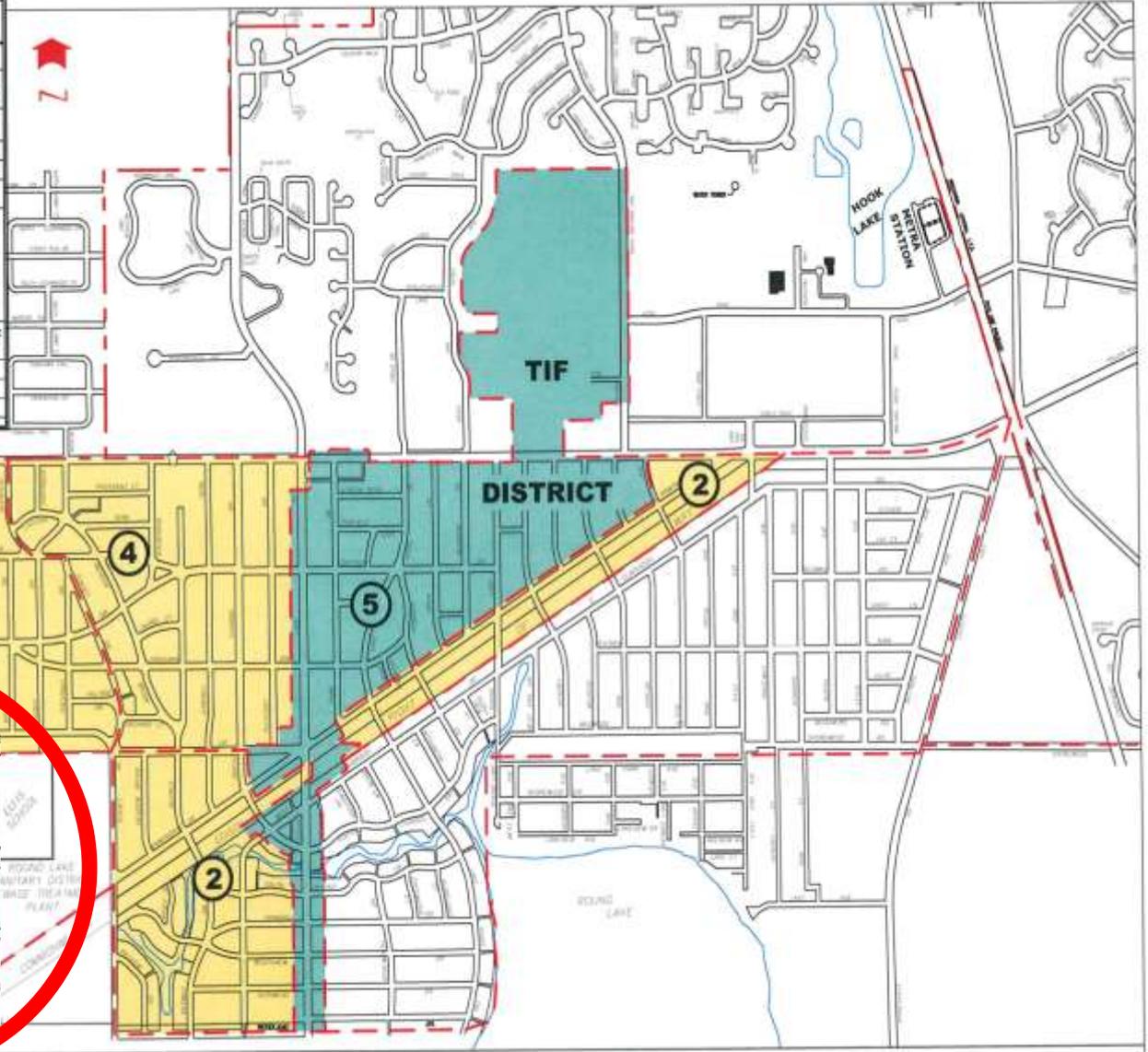
**A. OVERALL PROGRAM**

| Summary Of Program    | Length (Miles)    | Total Cost (MMS) |
|-----------------------|-------------------|------------------|
| Watermain/Replacement | 17.0 Miles        | \$12.60          |
| Road Reconstruction   | 6.0 Miles         | \$10.30          |
| Road Resurfacing      | 11.0 Miles        | \$10.15          |
| <b>Totals</b>         | <b>17.0 miles</b> | <b>\$33.05</b>   |

**B. PROGRAM STATUS REPORT**

Target Area: Subbasin 1  
 Start Of Construction (Subbasin 1): 2011  
 Construction Completion (Subbasin 1): 2012

|                       | Length (Miles) | Total Cost (MMS) |
|-----------------------|----------------|------------------|
| Road Reconstruction   | 0.45 Miles     | \$0.72           |
| Road Resurfacing      | 1.95 Miles     | \$2.41           |
| Watermain Replacement | 3.60 Miles     | \$2.69           |



**SOUTH / SOUTHWEST INFRASTRUCTURE UPGRADE**

| <b>Sub Basin #1</b>                    |                           |                |                  |
|--|---------------------------|----------------|------------------|
| <b>Road and Watermain Improvements</b> |                           |                |                  |
| <b>Street</b>                          | <b>Limits</b>             | <b>Repaved</b> | <b>Watermain</b> |
| <b>Barberry Lane</b>                   | Fairfield to Oakwood      | X              | X                |
| <b>Beverly Drive</b>                   | Barberry to Oakwood       | X              | X                |
| <b>Bonnie Brook Lane</b>               | Long Lake to Brentwood    | X              | X                |
| <b>Brentwood Drive</b>                 | Southmoor to Oakwood      |                | X                |
|  | Mayfield to Oakwood       | X              |                  |
| <b>Buena Vista Court</b>               | Brentwood to Lotus        | X              | X                |
| <b>Corona Court</b>                    | Brentwood to Lotus        |                | X                |
| <b>Crescent Court</b>                  | Mayfield to Central Park  |                | X                |
| <b>Diana Court</b>                     | Brentwood to Oakwood      |                | X                |
| <b>Hillwood Circle</b>                 | Central Park to Brentwood | X              | X                |
| <b>Long Lake Drive</b>                 | Southmoor to Bonnie Brook |                | X                |
| <b>Mayfield Drive</b>                  | Barberry to Lotus         |                | X                |
|  | Hillwood to Lotus         | X              |                  |
| <b>Oakwood Drive</b>                   | Fairfield to Woodridge    |                | X                |
| <b>Ronald Terrace</b>                  | Beverly to Woodridge      |                | X                |
| <b>Southmoor Lane</b>                  | Long Lake to Lotus        | X              | X                |
| <b>Woodridge Drive</b>                 | Central Park to Oakwood   | X              | X                |
| <b>Lotus Drive</b>                     | Long Lake to Oakwood      |                | X                |

## *Sanitary Sewer Infrastructure improvements*

- *Lagoons – Round Lake Area Sanitary District/County of Lake*
  - ✓ *Key Development Area #4*
  - \* *Televising and Repair*





***Key Development Area #4 - Lagoons Facility Area Enhancement***





# Sanitary Sewer Capacity/Maintenance Plan

## *Televising & Repairing the System*

Each Member Utility is required to have sufficient capacity for dry weather flows, ability to convey peak wet weather flows and capacity for future connections. The capacity plan shall also provide a review of the collection system to identify trouble spots within the collection system. Identifying the problem areas will allow the Member Utilities to make the necessary repairs and improvements to the system to improve service, reduce overflows and backups, and reduce sources of inflow and infiltration.

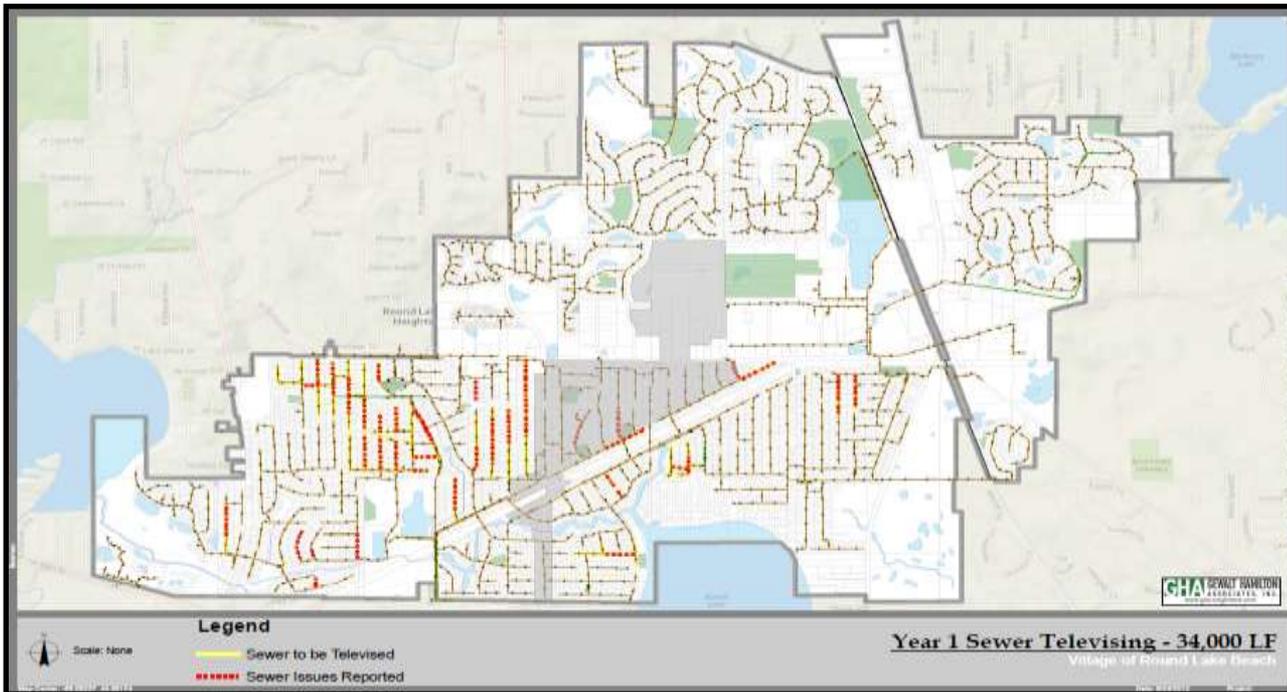


“Life is like a sewer... what you get out of it depends on what you put into it.”

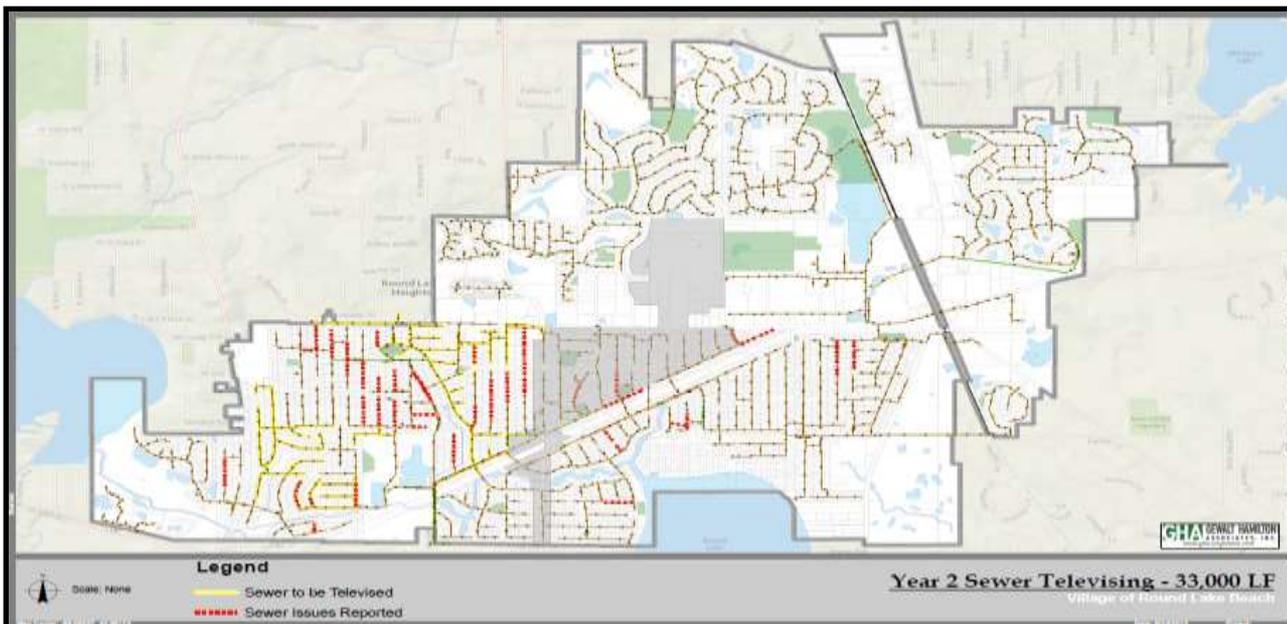
Tom Lehrer

# Sanitary Sewer Capacity/Maintenance Plan

## *Televising the System*



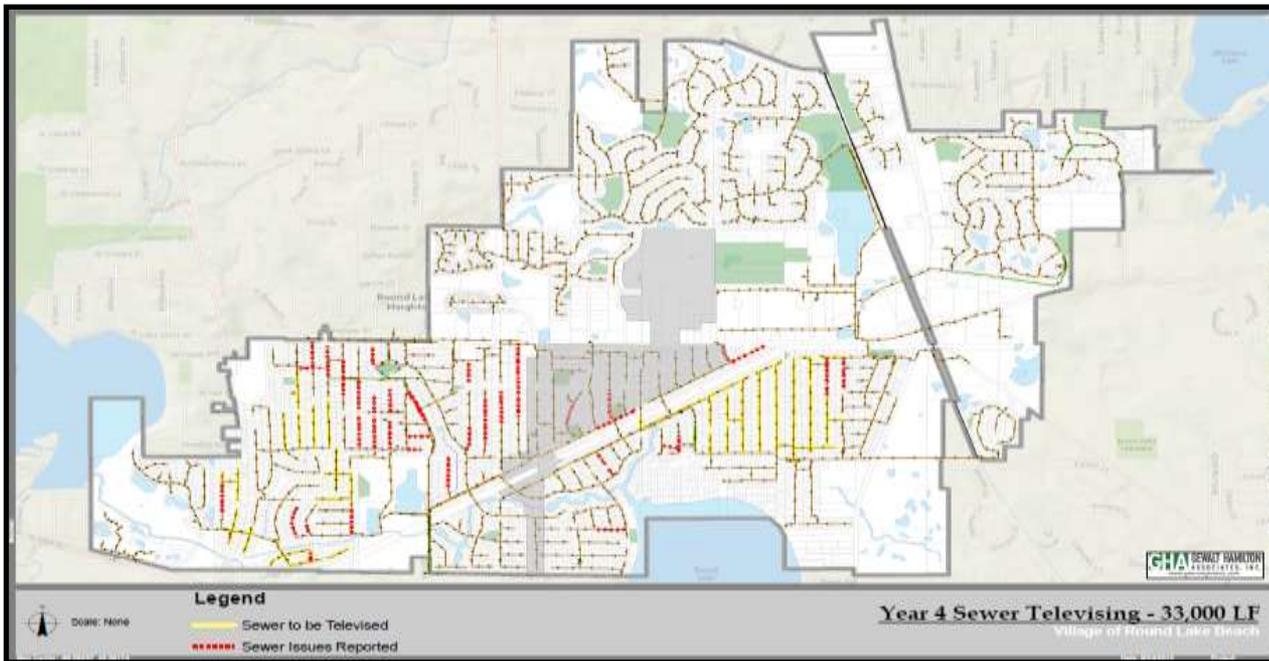
Project Year 2013



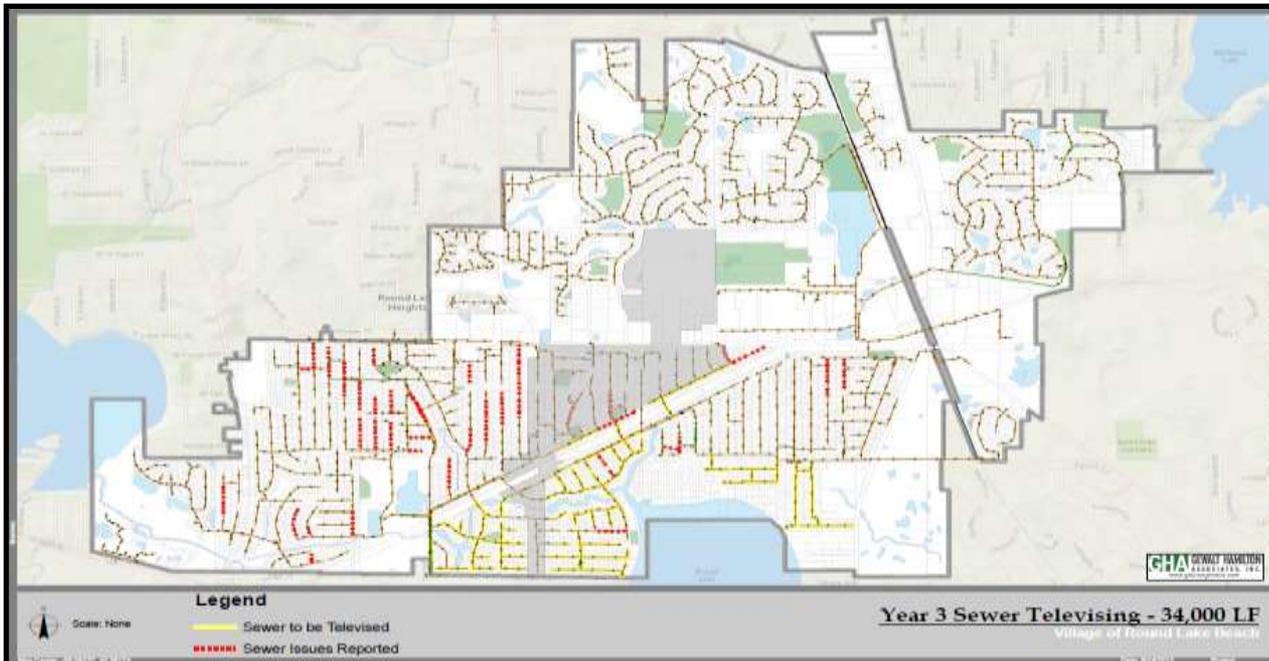
Project Year 2014

Sanitary Sewer  
Capacity/Maintenance  
Plan

*Televising the System*



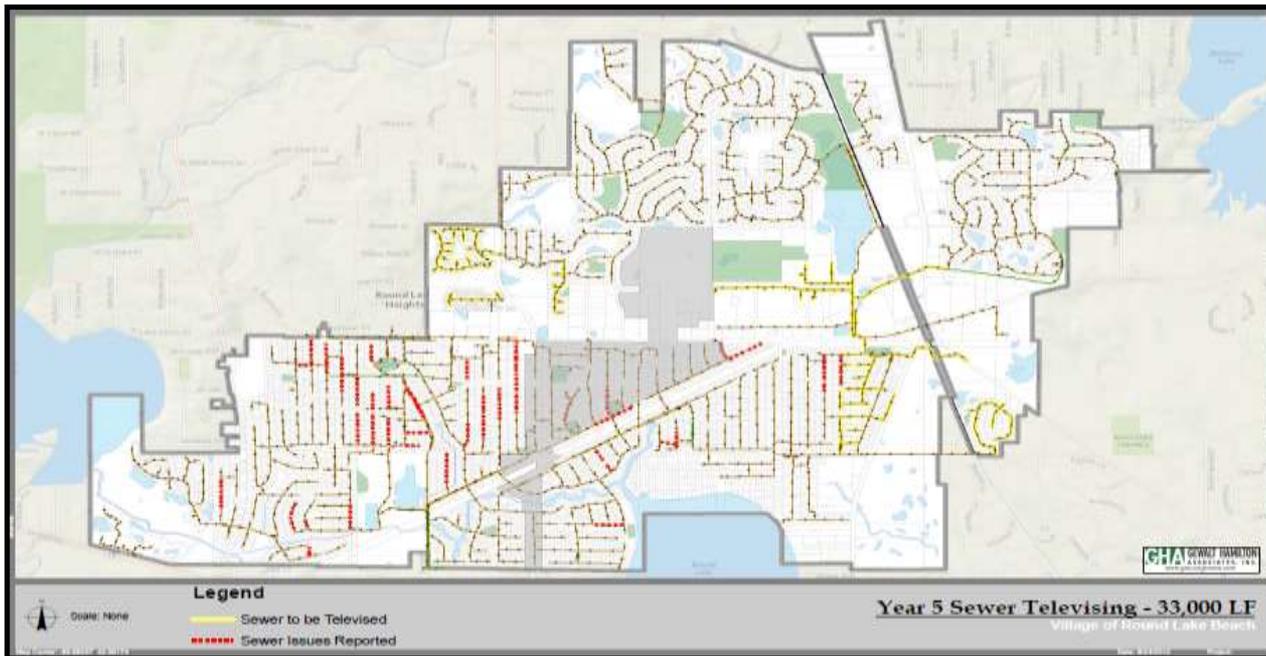
Project Year 2015



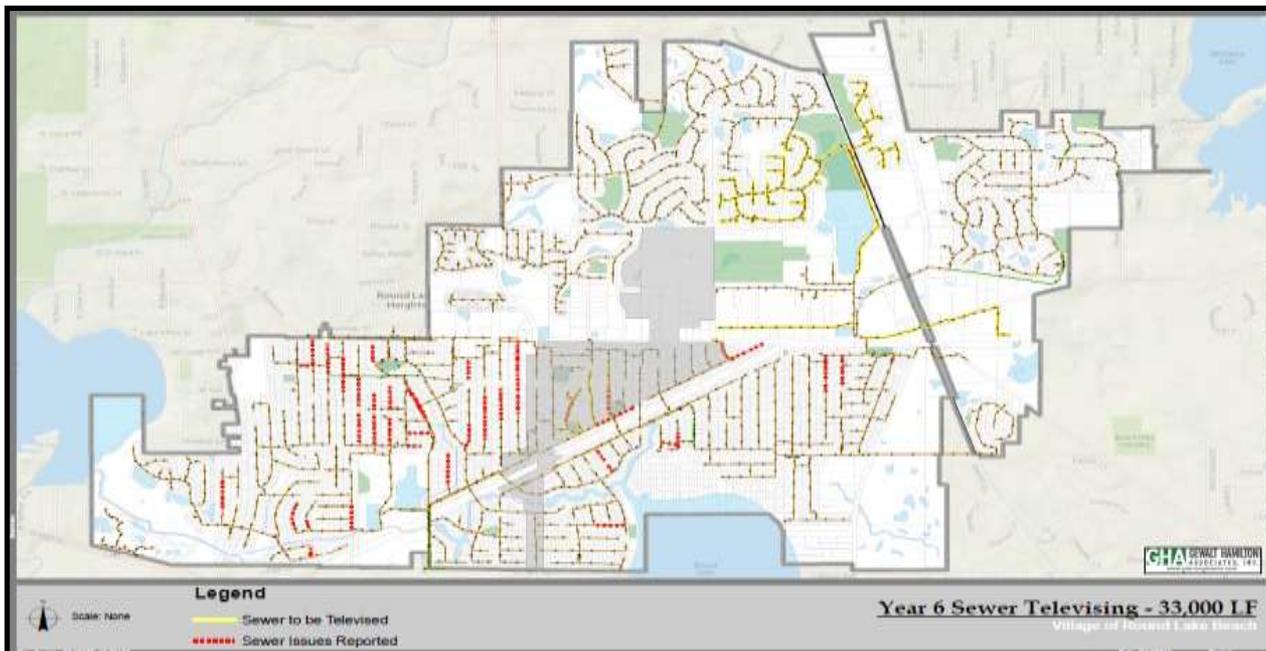
Project Year 2016

Sanitary Sewer  
Capacity/Maintenance  
Plan

*Televising the System*



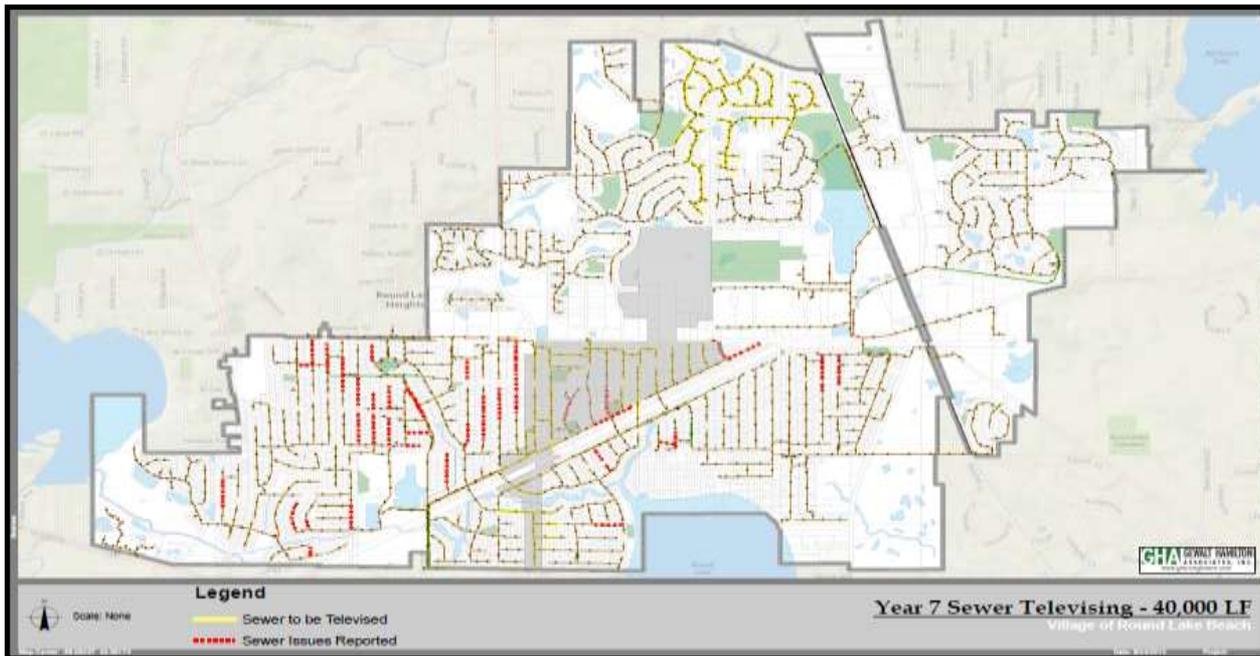
Project Year 2017



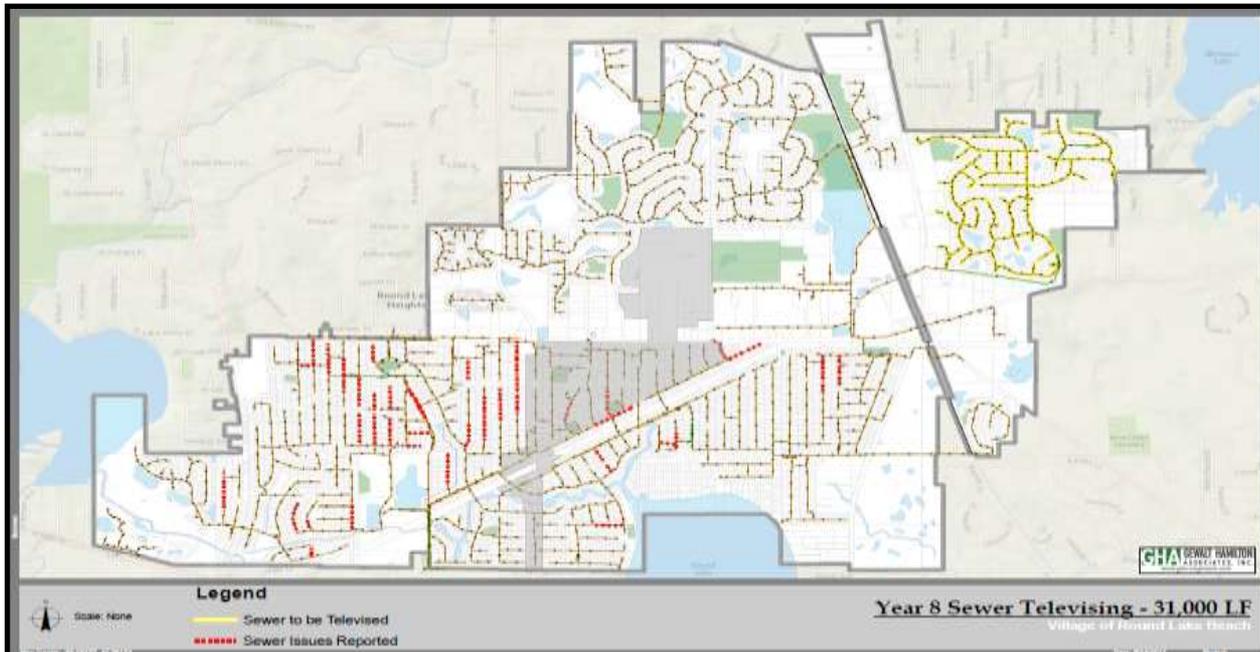
Project Year 2018

Sanitary Sewer  
Capacity/Maintenance  
Plan

*Televising the System*



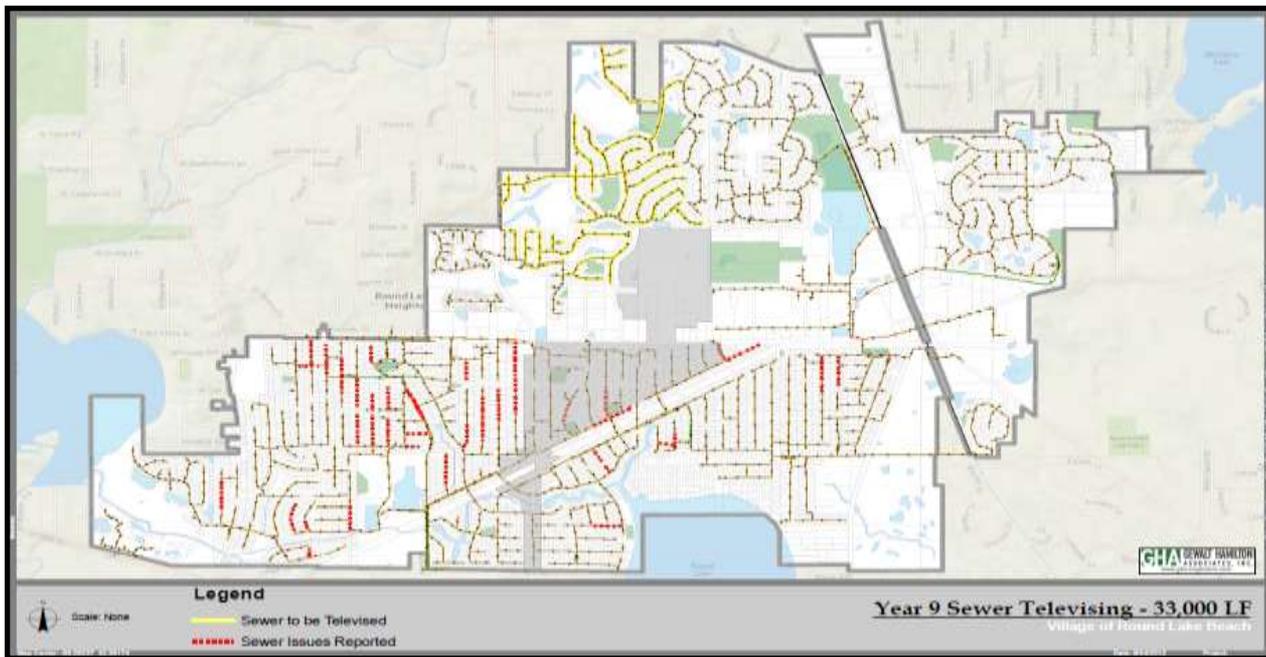
Project Year 2019



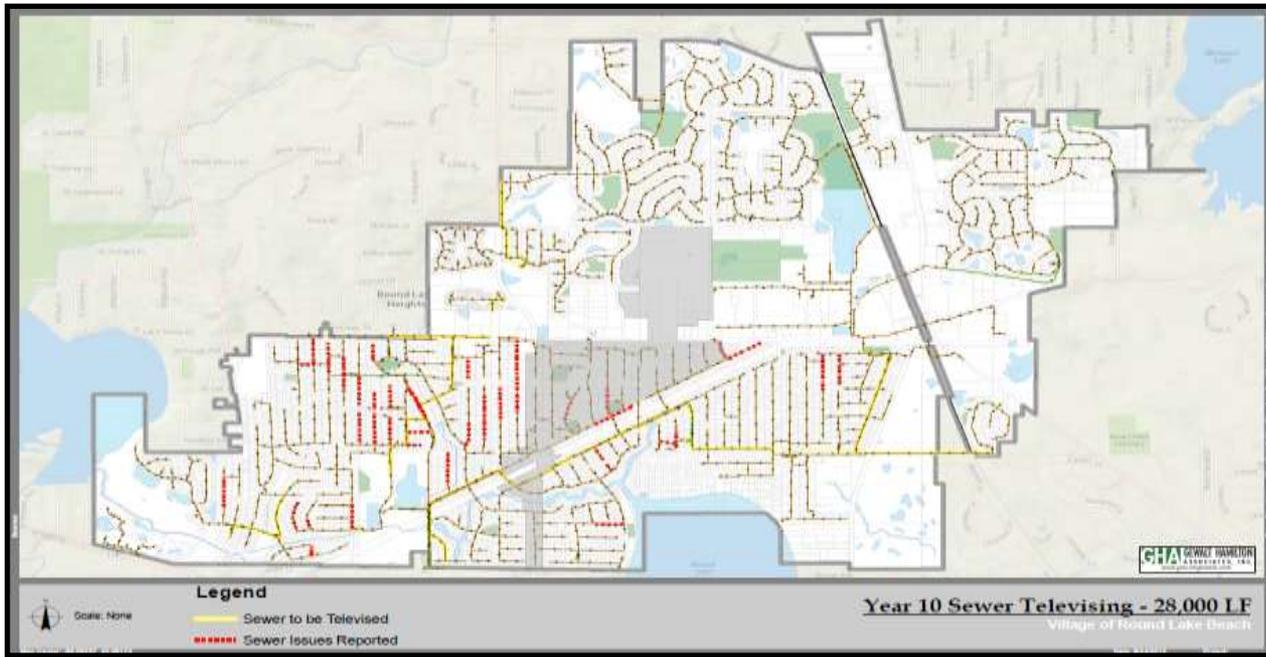
Project Year 2020

Sanitary Sewer  
Capacity/Maintenance  
Plan

*Televising the System*



Project Year 2021



Project Year 2022

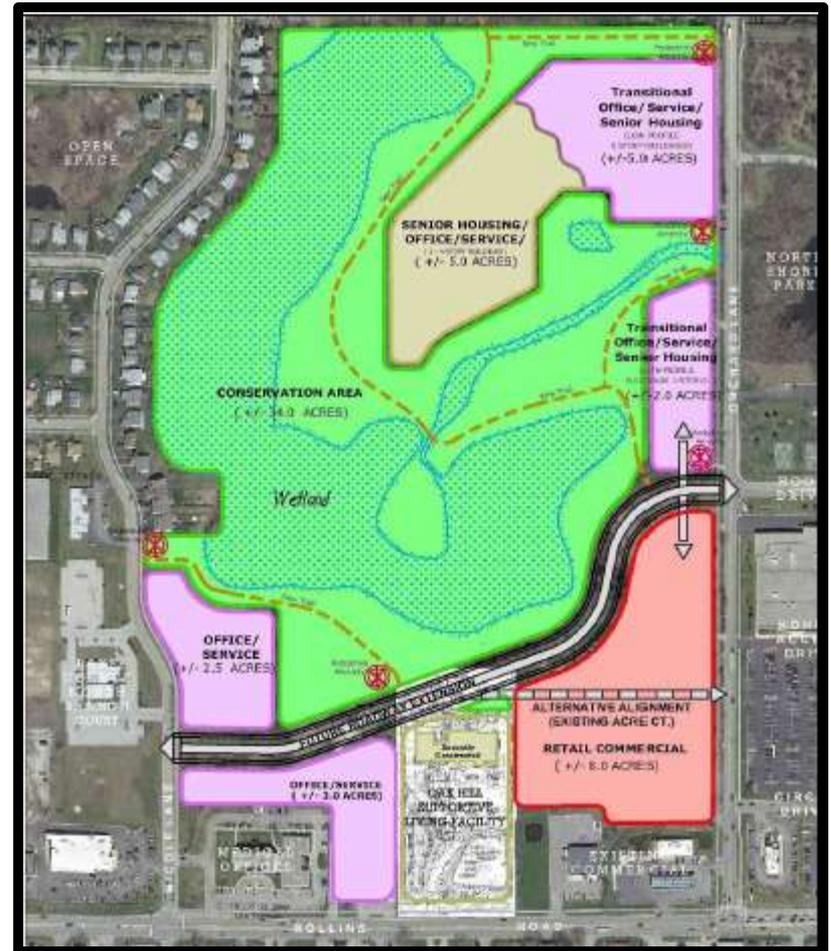
## *Conservation and Open Space*

- *Comprehensive Land Use Plan*
  - ✓ *Key Development Area #1*



### Open Space/Wetland Conservation:

Due to its size and relatively high quality, the Plan intends for the majority of the interior central wetland to be conserved as open space. This conservation area will also act as a buffer area for the existing residential uses located northwest of the Primary Development Area. As mentioned, the Plan would permit, if possible, the mitigation of the wetland located adjacent to Rollins Road, if the area could be used to expand retail commercial use floor area.





BASE MAP DATA: Lake County Department of Information Technology - GIS/Mapping Division, April, 2013 & Other Data, 2012.

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AN ASSOCIATE OF THE PERKINS+WILL GROUP

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 Vernon Hills, Illinois 60061  
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## Looping Trails Concept Plan

Village of Round Lake Beach

Round Lake Beach, Illinois



Date: MAY 22, 2013

| Revisions |
|-----------|
|           |
|           |
|           |
|           |

# Navigating Today's Economy

*Responding to a changing economic climate*

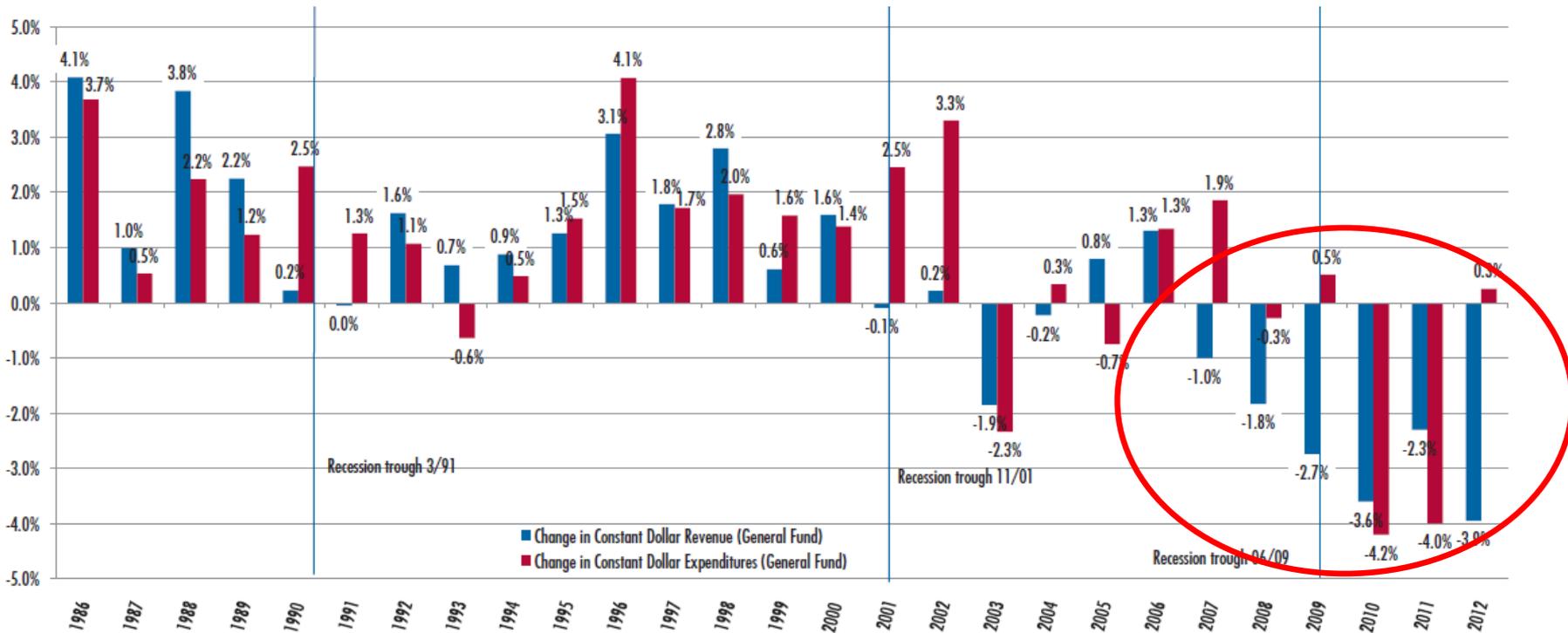
*“There can be economy only where there is efficiency”*

Benjamin Disraeli (1804-1881) British politician and author.



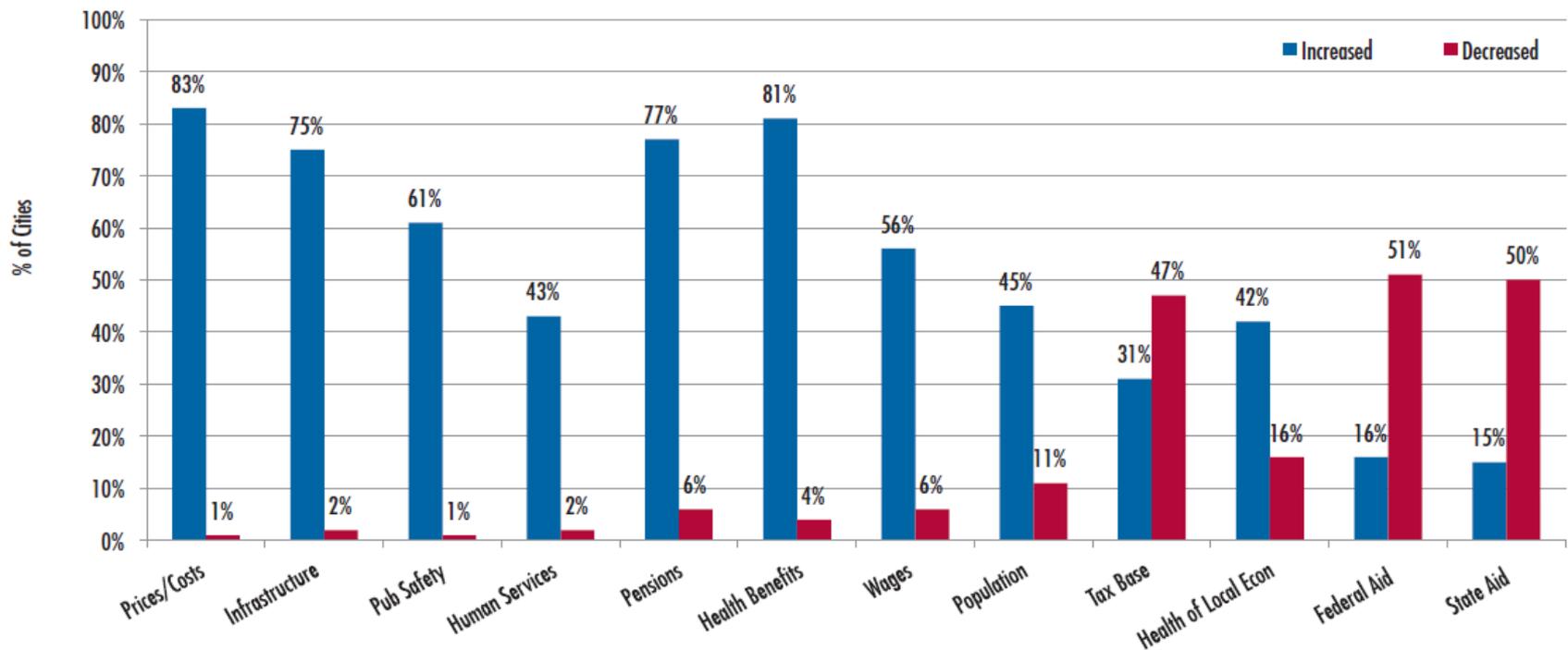
# Economic Climate

- National League of Cities Report on City Fiscal Conditions in 2012
  - Sixth Straight Year of Declining Revenues



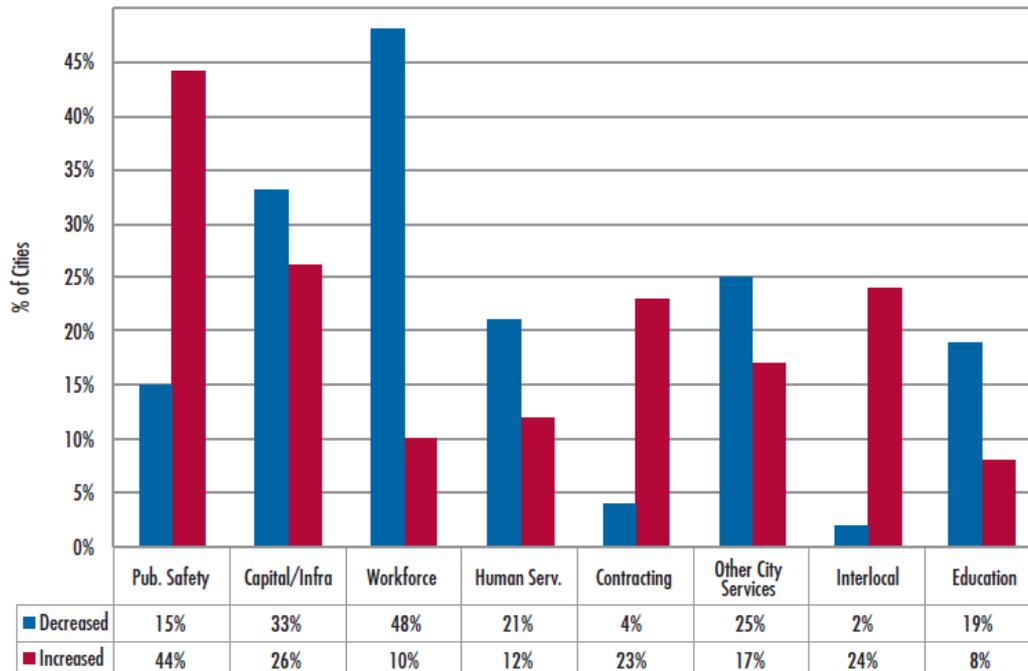
# Economic Climate

- Rising Health Care, Pensions, Infrastructure and Price Increases vs. Declining Federal & State Aid, Tax Base and Local Economy



# Economic Climate

- 48% Reduced Workforce
- 33% Reduced Infrastructure Spending

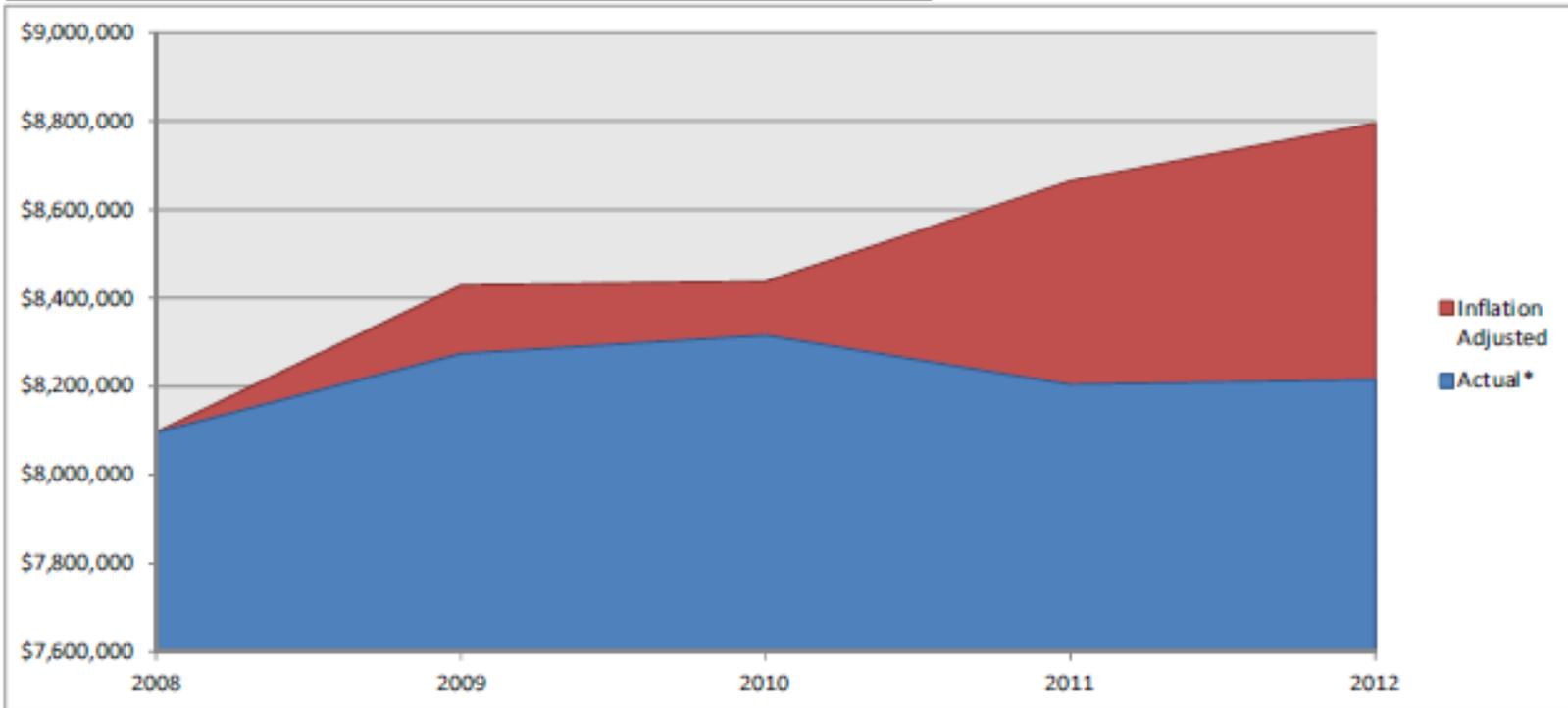


# Village Response

- Efficiency Initiative
  - Introduction of Technology
  - Privatization
  - Workload/Service Delivery/Process Efficiencies
  - Targeted Staffing Efficiencies
- Results
  - Full Time positions from 99 to 86
  - No Reduction in Services or Service Delivery
  - No Reduction in Planned Capital Spending
  - 2012 Actual Operating Expenditures up 1.5% from 2008 (Inflation adjusted -7.15%)

## 2012 Actual Operating Expenditures up 1.5% from 2008 (Inflation adjusted -7.15%)

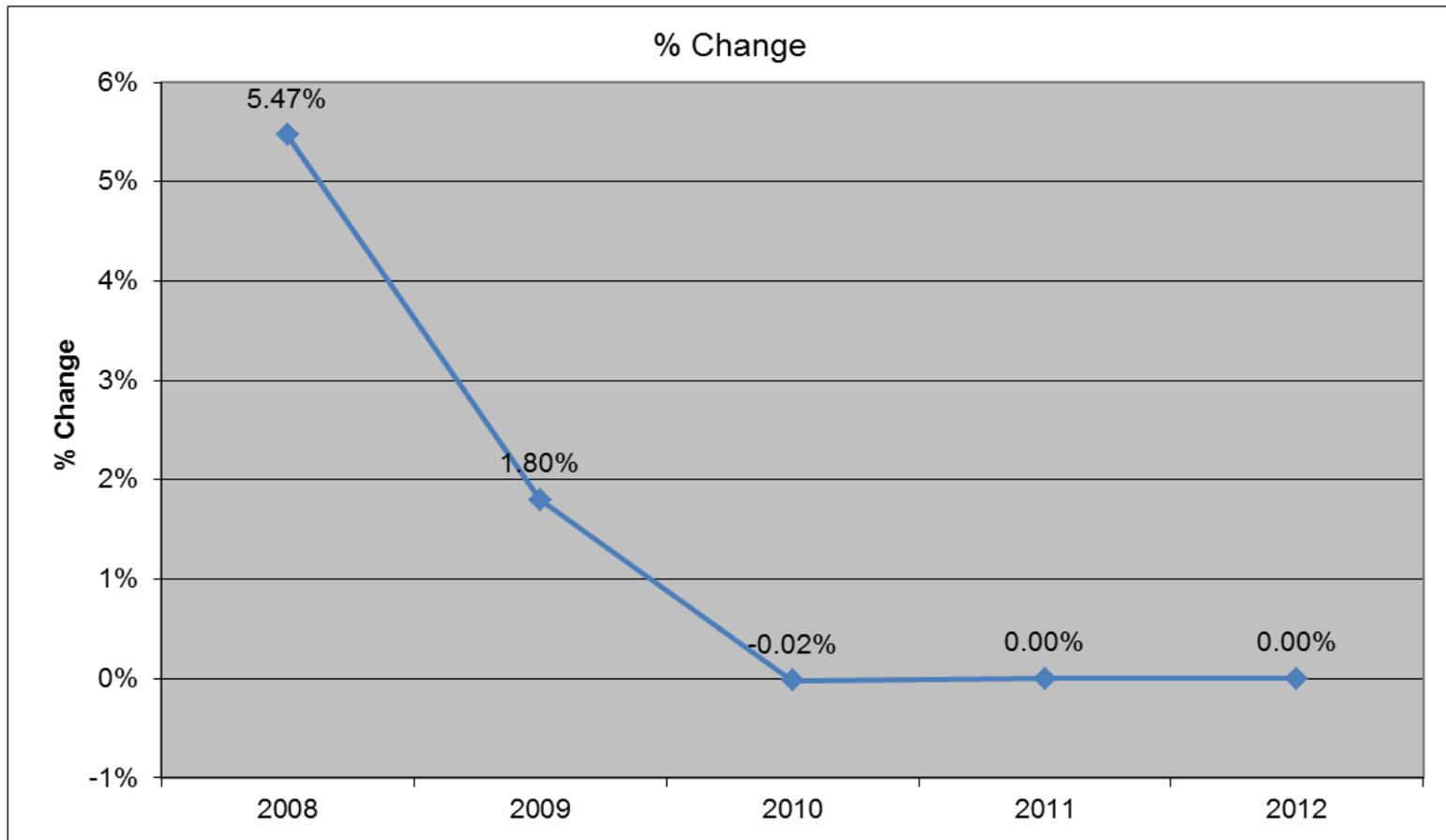
| <u>Fiscal Year</u>   | <u>PTELL Rate</u> | <u>Actual*</u> | <u>Inflation Adjusted</u> | <u>Difference</u> |
|----------------------|-------------------|----------------|---------------------------|-------------------|
| 2008                 |                   | 8,096,366      | 8,096,366                 | 0                 |
| 2009                 | 4.10%             | 8,274,046      | 8,428,317                 | 154,271           |
| 2010                 | 0.10%             | 8,315,878      | 8,436,745                 | 120,867           |
| 2011                 | 2.70%             | 8,204,173      | 8,664,537                 | 460,364           |
| 2012                 | 1.50%             | 8,215,264      | 8,794,506                 | 579,242           |
| <b>2008 vs. 2012</b> |                   | <b>1.47%</b>   | <b>-7.15%</b>             | <b>1,314,744</b>  |



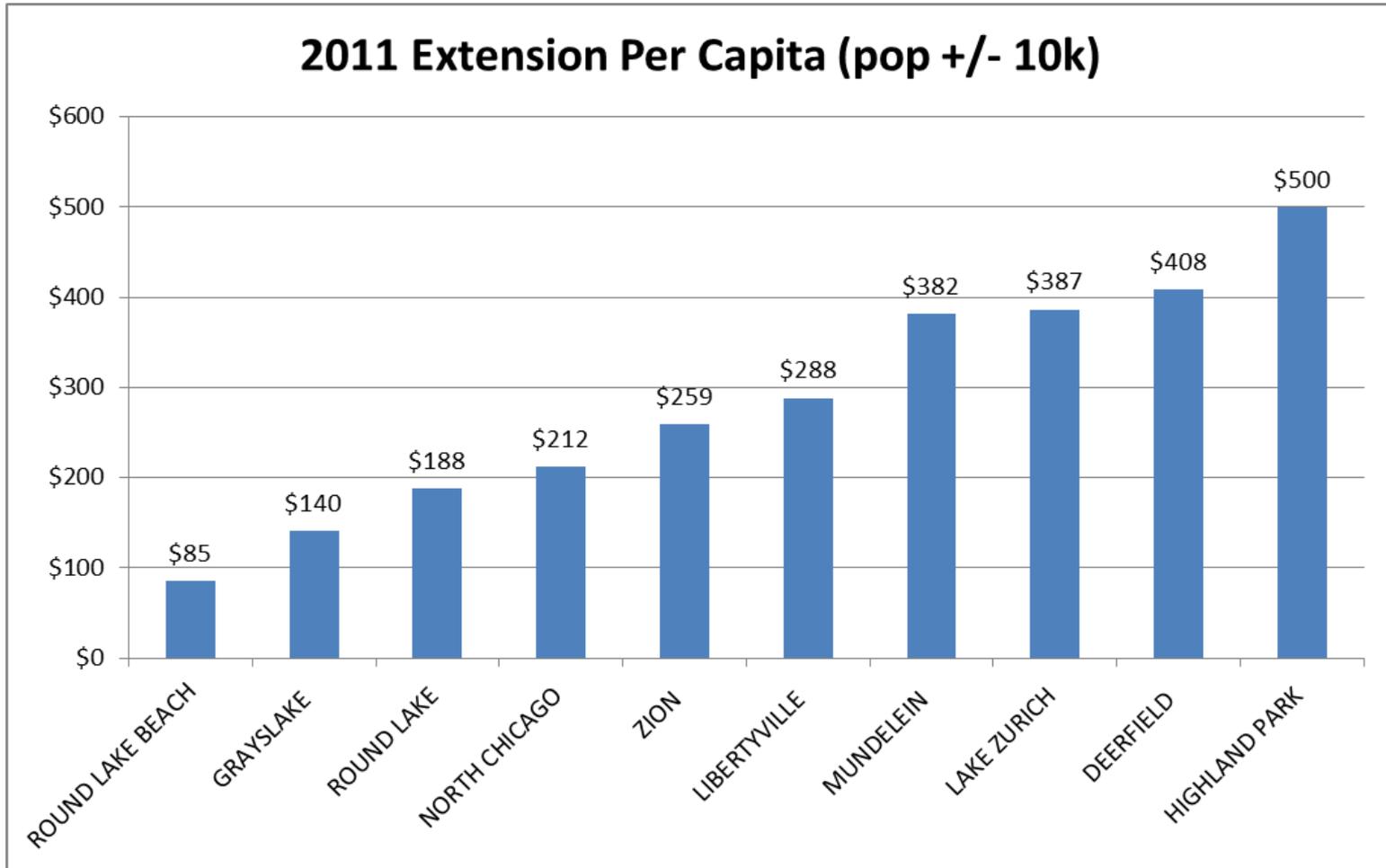
\*Includes all General Fund expenditures except debt service, police pension, and liability & workers compensation insurance

# Tax Levy Percentage Change

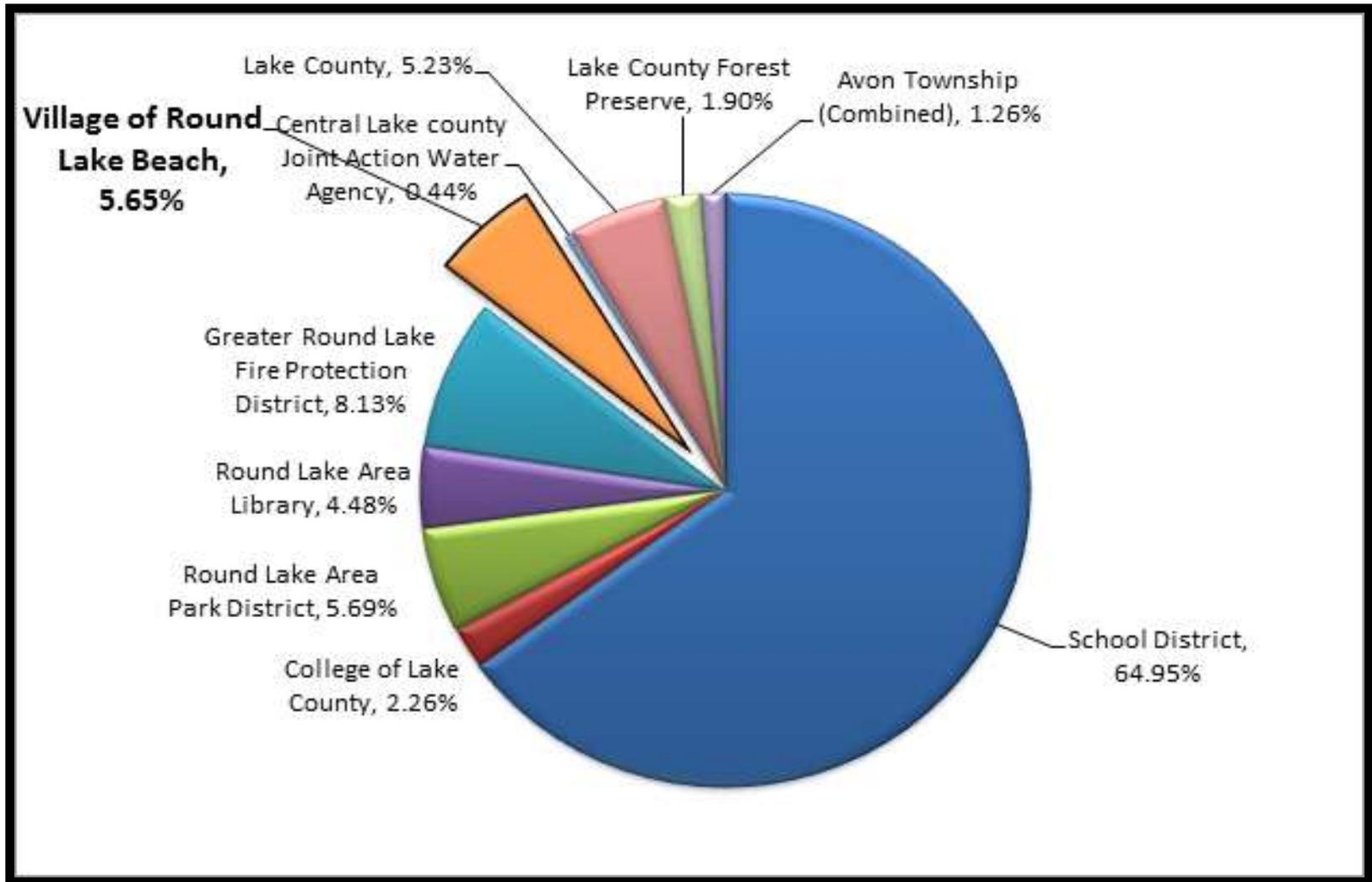
(Since 2008 – Start of most recent recession)



# In Comparison



# Rate Breakdown



Based on 2011 Predominant Rate of 10.597 as Reported by Lake County



## *Economic Development*

*\* New Businesses*



*Whenever you see a successful business, someone once made a courageous decision.*

-Peter Drucker

# New Business



817 E. Rollins Rd.



# New Business

STATE BANK  
OF  
THE LAKES

4 E. & 10 E. Rollins Rd.



Project Location



New Business

# *Oak Hill Senior Assisted Living Facility*



76 E. Rollins Rd.





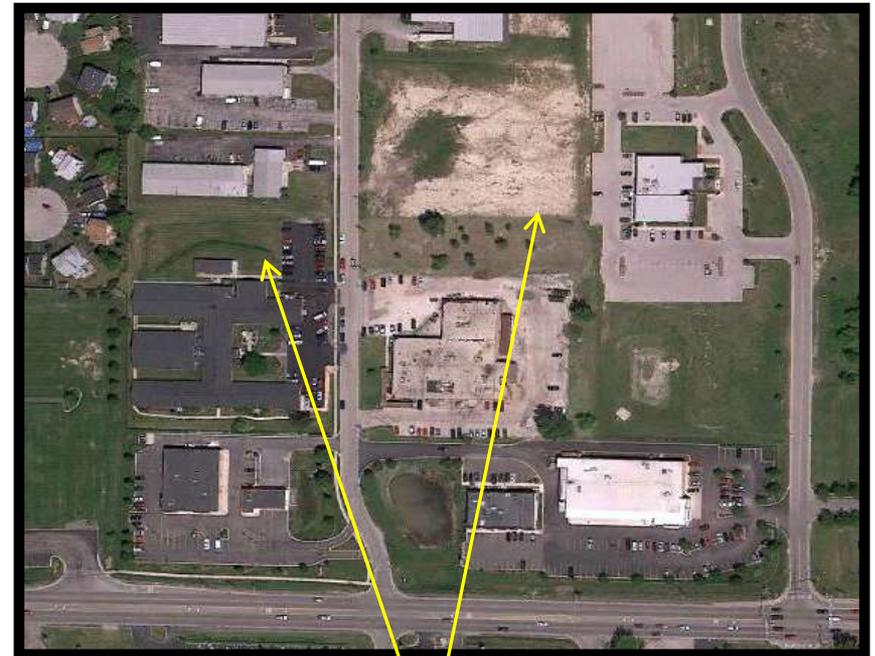
# Facility Expansion

## *Hillcrest Nursing Center*

1740 N. Circuit Dr.



Plans



Project Location



# Business Redevelopment *Wendy's*



210 E. Rollins Rd.



Project Location



# New Business & Redevelopment

## *Burger King and O'Reilly Auto Parts*



**Project Location**  
250 W. Rollins Rd.



**Project Location**  
200 block of W. Rollins Rd.



# New Business & Redevelopment

*ColorTyme and Tacos El De Oro*



328 W. Rollins Rd.

Location



322 W. Rollins Rd.



*Eagle Creek Shopping Center*

# New Business & Redevelopment

*From Midas  
To  
National Tire & Battery*



1950 N. Rt. 83



# Business Relocation

## *Yong Tae Kwon Do*

2175 N. Rt. 83



Location



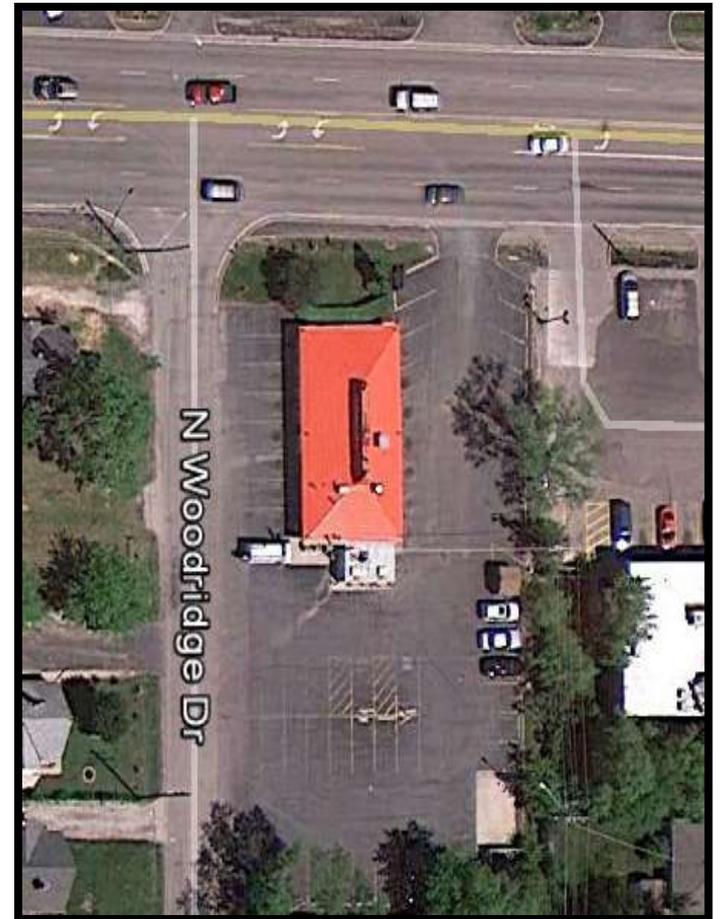
*SweetWater Crossing Shopping Center*



New Business

# *Los Comales*

809 W. Rollins Rd.





# New Business

## *S & S*

## *Furniture*

821 W. Rollins Rd.





New Business

# Hibachi Grill

440 E. Rollins Rd.



Rollins Crossing Shopping Center

# *Awards and Recognitions*



## **Village of Round Lake Beach**

2012 Government Finance Officers Association's (GFOA)  
Distinguished Budget Presentation Award  
FY 2012/2013

The GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

***\*Previous awards in 2009, 2010 and 2011***

# *Awards and Recognitions*

*A Special Thank You to the Round Lake Beach  
75<sup>th</sup> Anniversary Committee*



*Looking ahead to the  
100<sup>th</sup> Anniversary in 2037*



Mayor  
Richard Hill



Village Clerk  
Margaret Cleveland

*On Behalf of Myself,  
Village Clerk and the  
Board of Trustees...*

*Thank  
You*



Sr. Trustee  
Jerry Mattingly



Trustee  
Larry Mount



Trustee  
Susan Butler



Trustee  
Judy Armstrong



Trustee  
Sylvia Valadez



Trustee  
Tom Smith Sr.



Questions?