

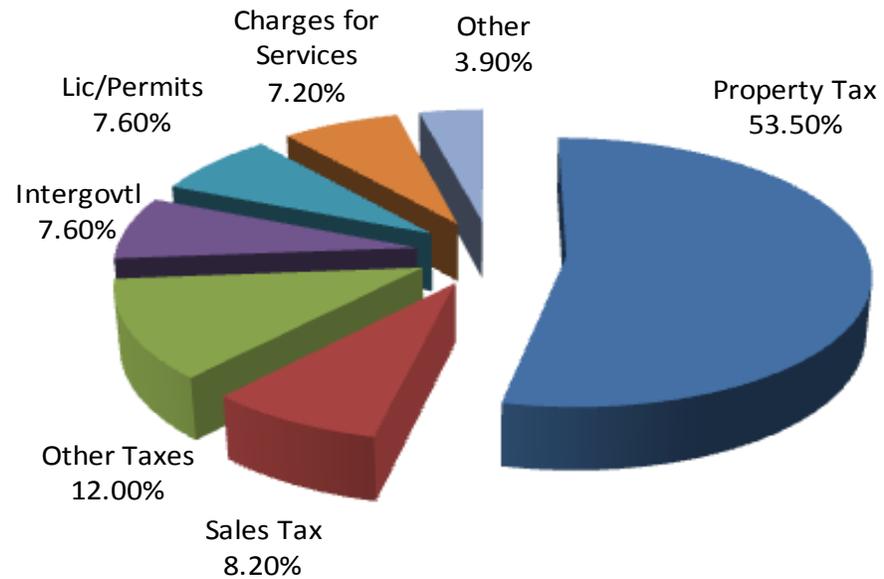
WELCOME TO THE ANNUAL TOWN HALL MEETING

Tuesday, November 1, 2016 6 p.m.

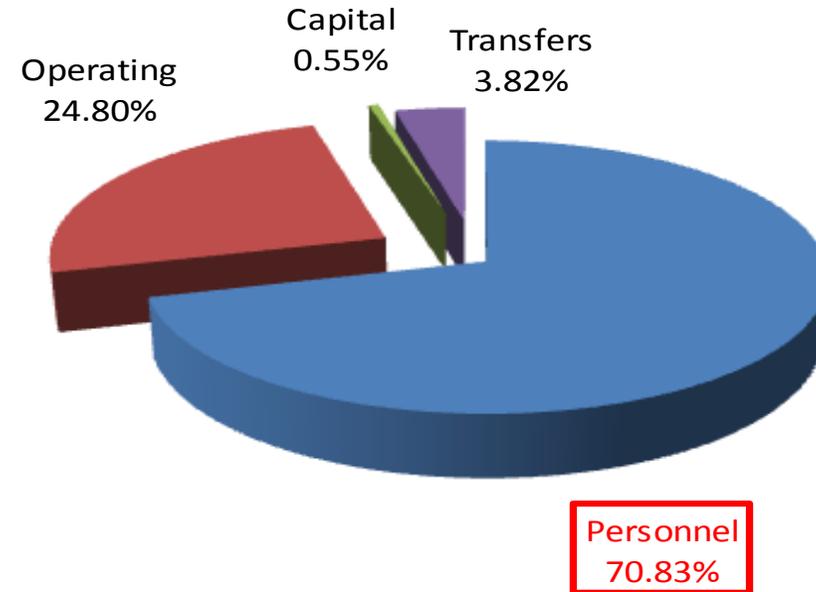
Mayor Donald P. Schoenheider and the
Lake Forest City Council

General Fund Budget Summary

FY17 General Fund Revenue



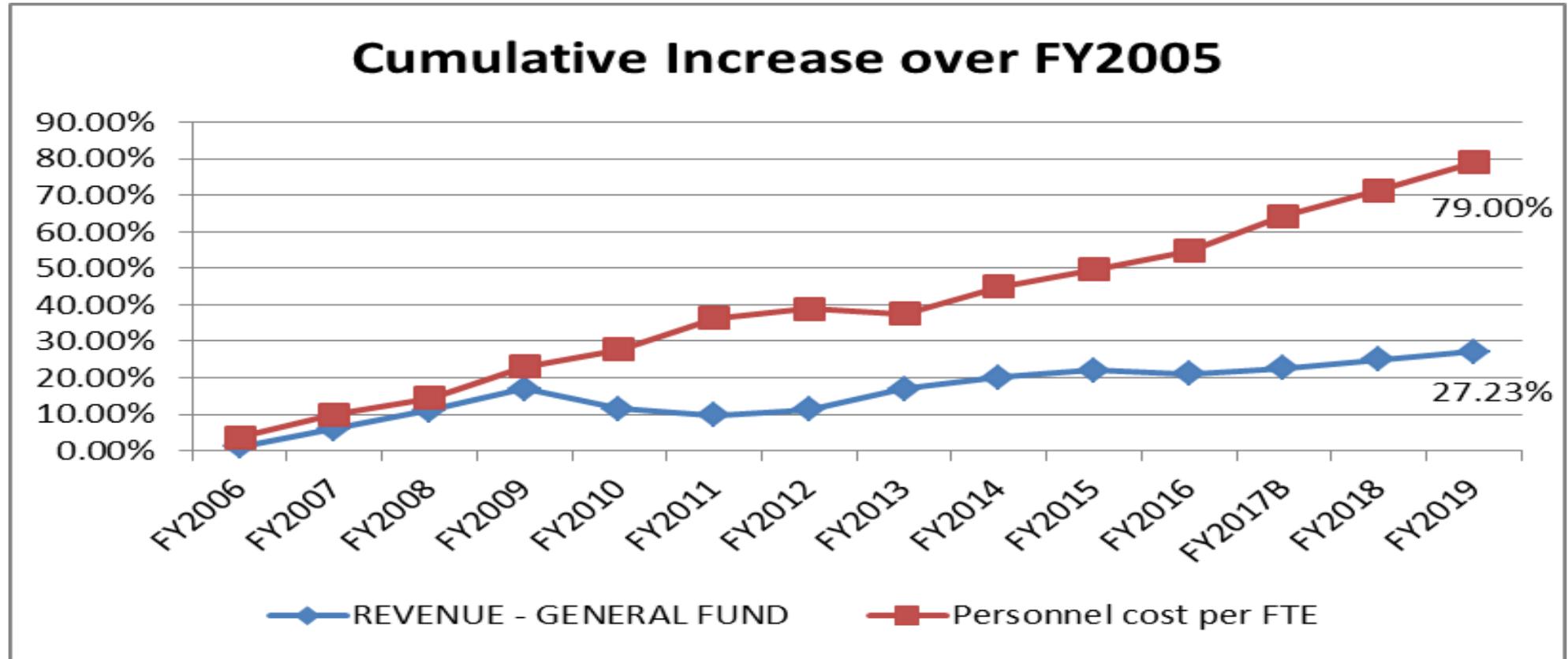
FY17 General Fund Expenses



Personnel costs represent nearly 71% of budgeted expenditures in the General Fund for FY2017, consistent with the prior year.

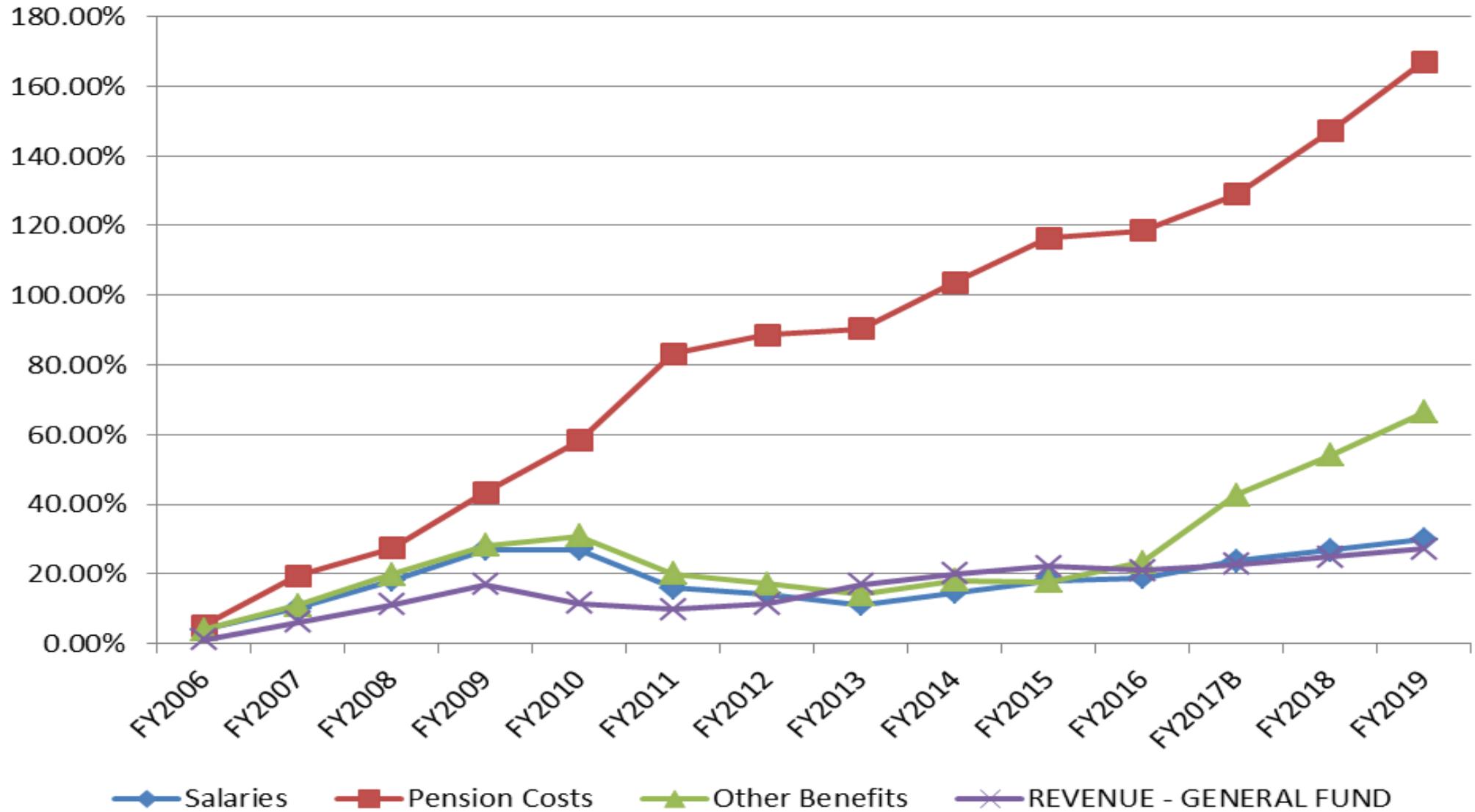
General Fund Budget Trends

% Change in Personnel Costs vs. Revenue over Time

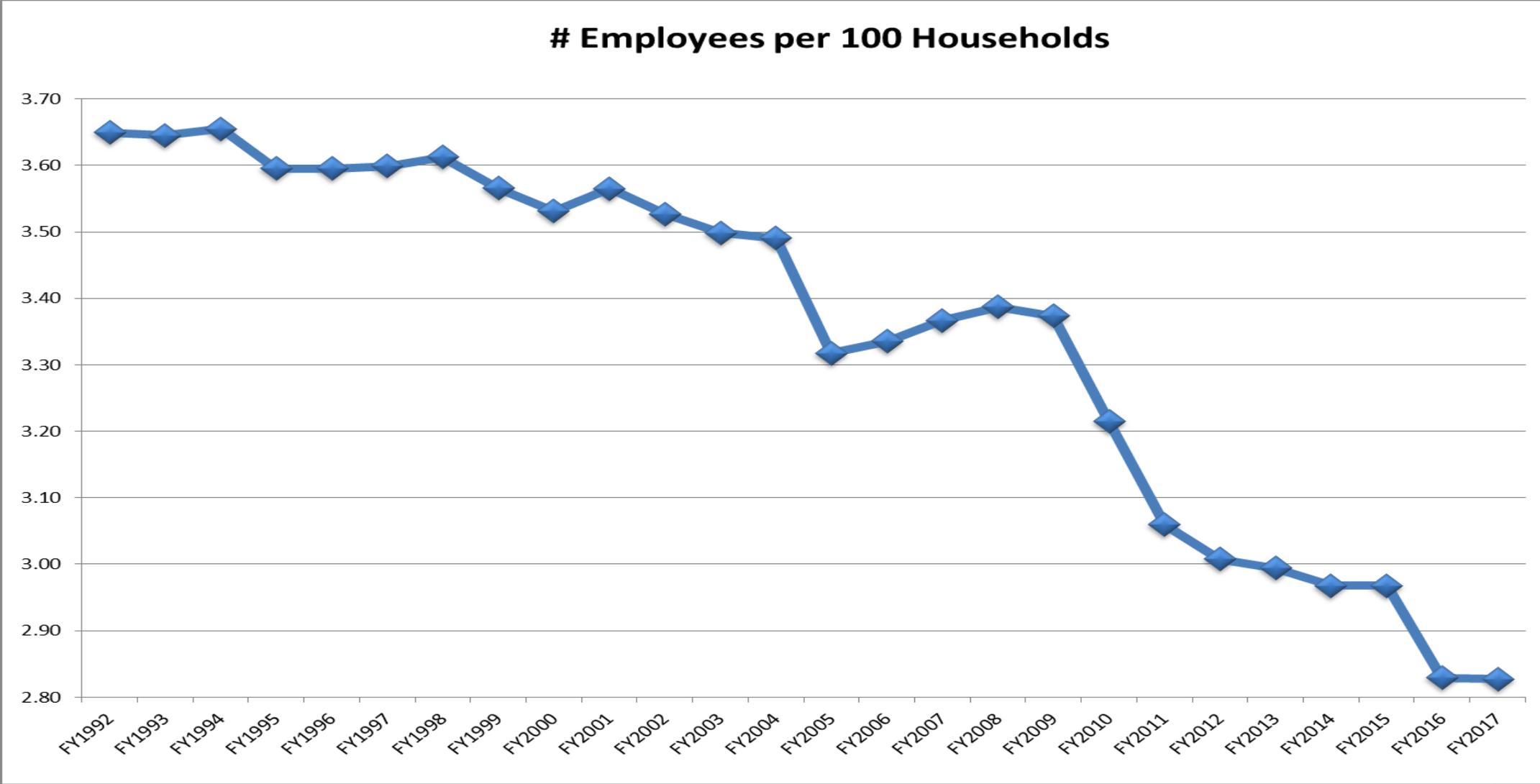


Since FY2005, personnel costs per Full-Time Equivalent (FTE) have grown 79% while General Fund Revenue have grown by 27%. The City has countered this differential by reducing staff, outsourcing and identifying other cost savings measures.

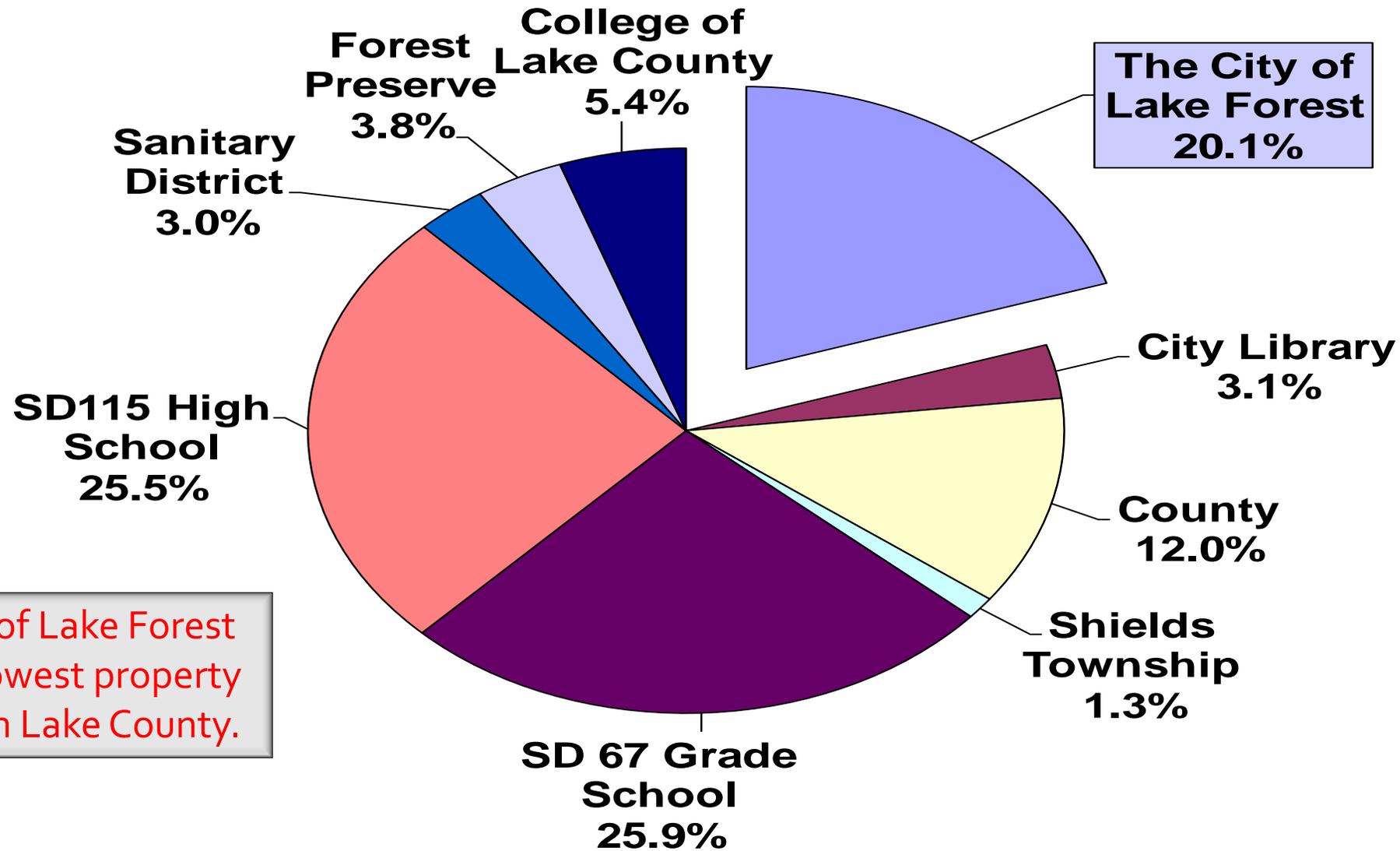
Cumulative Increase over FY2005



Number of City Employees / 100 Households



Where are My Tax Dollars Going?

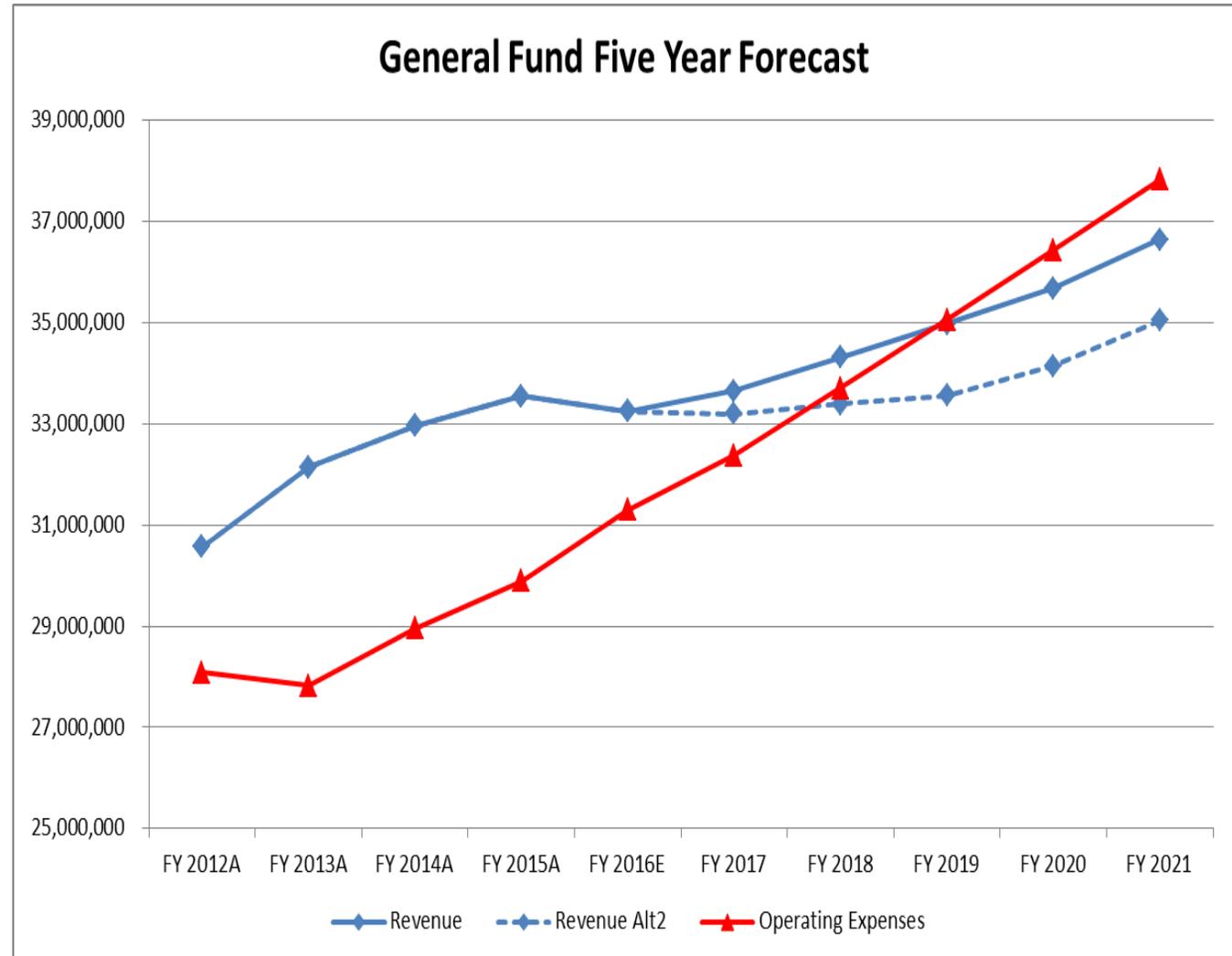


The City of Lake Forest has the lowest property tax rate in Lake County.

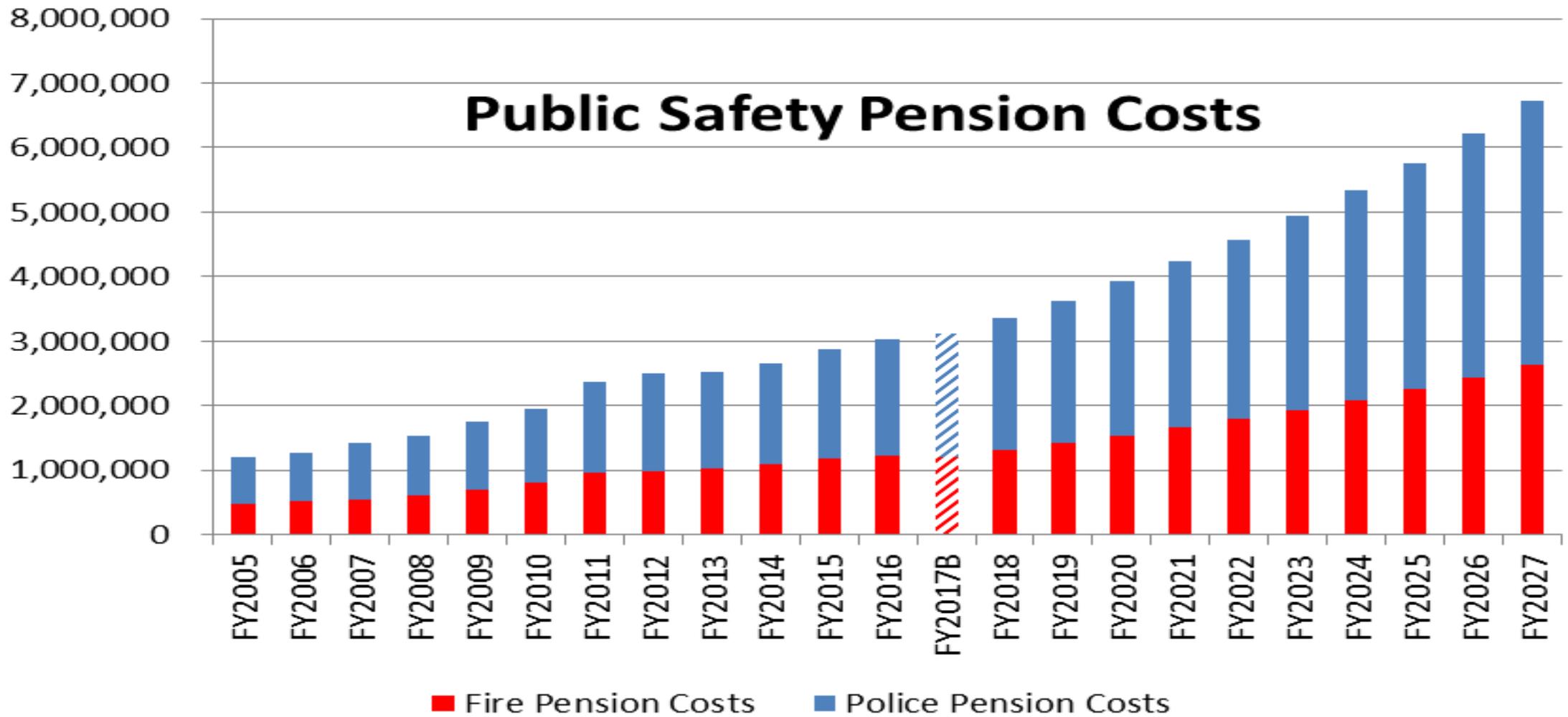
FY 2018 and Beyond

Long Term forecast for General Fund shows revenue growth being outpaced by growth in expenses.

- FY2018 budget process is just beginning
- Living within our means
- Exploring new ways to deliver services
- Aaa Bond Rating (affirmed 2015)
- The State of Illinois is an unpredictable factor
 - Concern that State will seize municipal revenue, such as income tax
 - Potential property tax freeze
- Pension and health care costs



Public Safety Pension Costs



Public Safety pension costs have grown from \$1.2 million in FY2005 to \$3.1 million in FY2017. Current projections forecast another \$3.6 million increase to \$6.7 million annually by FY2027.

2016 Tax Levy Requirement

	2015 Levy Required	2016 Levy Required	Percent Increase
Fire	\$1,137,826	\$1,298,188	14.1%
Police	1,737,445	1,832,059	5.4%
Combined	\$2,875,271	\$3,130,247	8.9%
PTELL (Tax Cap)			.7%

Critical DECISIONS

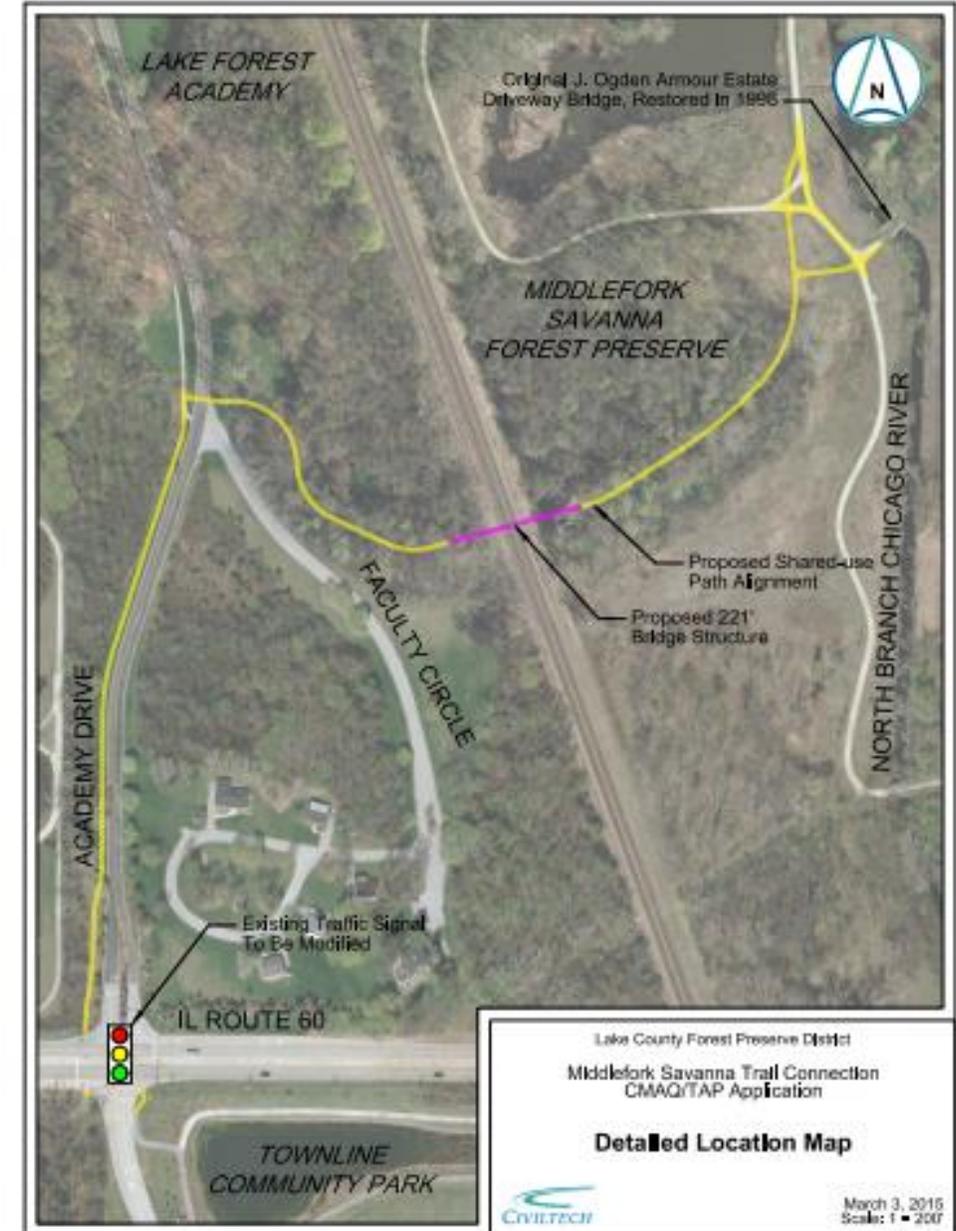
- Service Level Expectations and Response
 - Aging populations, advance technology, city codes, etc.
- Staffing & Cost of Personnel
- Equipment Type and Replacement Schedule

Recommendations

- **Short-term Strategy:**
 - Identify supplemental revenue source(s) for pension contribution
- **Intermediate Strategy:**
 - Identify additional operating efficiencies, update codes, examine response protocols and reevaluate existing aid agreements
- **Long-term Strategy:**
 - Actively pursue opportunities for collaborative partnerships through consolidation, shared services or similar framework

Middlefork Bike Path and Bridge Project

- Project Summary: Construction of pedestrian/bicycle trail and bridge over Metra train tracks through collaboration with the Lake County Forest Preserve.
- Approximate Cost: \$100,000 City contribution towards \$2.4 million total project cost
- Project Timeline:
 - Bid Opening: November, 2016
 - Council Approval: March, 2015
 - Construction: TBD



East Side Train Station – Interior Renovations

- Project Summary: Upgrade and enlarge the bathroom facility including HVAC, plumbing, and electrical.
- Approximate Cost: \$295,000
 - Covered by Federal Funding
- Project Timeline:
 - Bid Opening: Mid-March, 2017
 - Council Approval: Mid-March, 2017
- Construction: May, 2017 – August, 2017



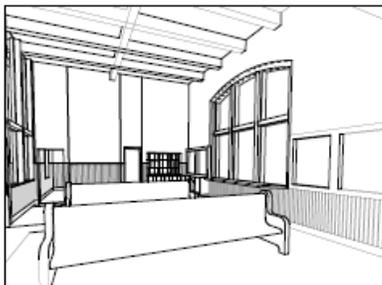
ILLINOIS DEPARTMENT OF TRANSPORTATION

THE CITY OF LAKE FOREST TRAIN STATION INTERIOR RENOVATIONS

LEGATARCHITECTS
SUSTAINABILITY | PERFORMANCE | DESIGN

691 N. Western Avenue

Lake Forest, IL 60045



INTERIOR PERSPECTIVE

CITY COUNCIL

DONALD P. SCHOENHEIDER	MAYOR
PRUE BEIDLER	FIRST WARD ALDERMAN
CATHERINE A. WALDECK	FIRST WARD ALDERMAN
GEORGE A. PANDALEON	SECOND WARD ALDERMAN
TIMOTHY P. NEWMAN	SECOND WARD ALDERMAN
STANDFORD TACK	THIRD WARD ALDERMAN
JACK REISENBERG	THIRD WARD ALDERMAN
MICHAEL R. ADELMAN	FOURTH WARD ALDERMAN
MICHELLE MORENO	FOURTH WARD ALDERMAN

SCHEDULE OF DRAWINGS

NO.	DESCRIPTION
1	FEASIBILITY STUDY
2	PRELIMINARY PLANS
3	CONTRACT DOCUMENTS
4	PERMITS
5	CONSTRUCTION DOCUMENTS
6	AS-BUILT



SITE LOCATION MAP

PRESERVATION FOUNDATION BOARD

GAIL T. HODGES	PRESIDENT
MAUREEN GRINNELL	VP DEVELOPMENT
ALLISON DERR	VP PROGRAMS
ARTHUR MILLER	VP PROGRAMS
KRISTEN CHUN	SECRETARY
FRED MOYER	TREASURER

GENERAL NOTES

1. CONTRACTOR SHALL VERIFY ALL DIMENSIONS AND CONDITIONS OF EXISTING STRUCTURE PRIOR TO COMMENCEMENT OF WORK.
2. CONTRACTOR SHALL VERIFY ALL DIMENSIONS AND CONDITIONS OF EXISTING STRUCTURE PRIOR TO COMMENCEMENT OF WORK.
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5. CONTRACTOR SHALL VERIFY ALL DIMENSIONS AND CONDITIONS OF EXISTING STRUCTURE PRIOR TO COMMENCEMENT OF WORK.

RELEASE

FEASIBILITY STUDY

DATE OF ISSUE

FEBRUARY 5, 2016

ARCHITECTS PROJECT NUMBER

216000.00

LEGATARCHITECTS
SUSTAINABILITY | PERFORMANCE | DESIGN

benesch
BENESCH & ASSOCIATES, P.C.

LEGATARCHITECTS

LEGATARCHITECTS
Illinois Department of Transportation
CITY OF LAKE FOREST
TRAIN STATION
INTERIOR RENOVATIONS
G-001
FEASIBILITY STUDY

13

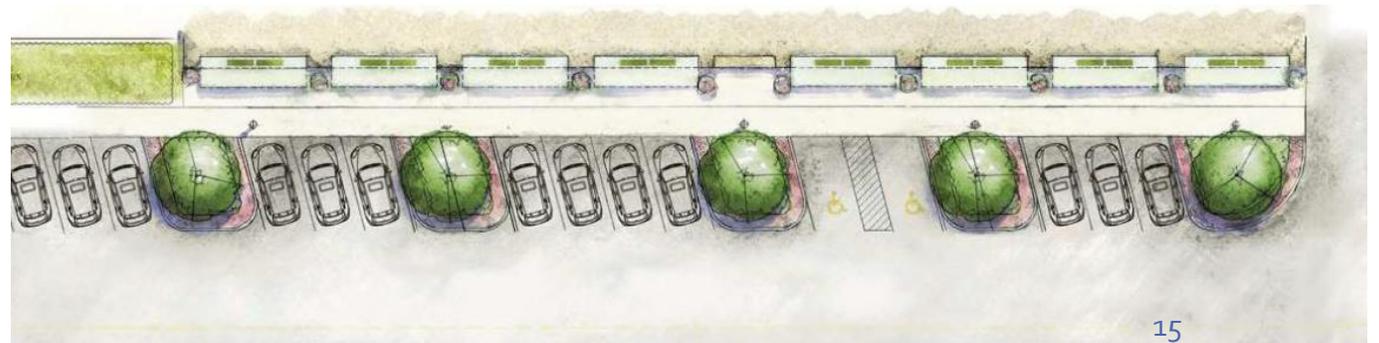
Water Plant Project

- Project Summary: To replace the filter system and increase summer pumpage capacity.
- Approximate Cost: \$9.75 Million
- Project Timeline:
 - Bid Opening: February, 2017
 - Council Approval: April, 2017
 - Construction:
 - Phase 1 – October, 2017 – April, 2018
 - Phase 2 – October, 2018 – April, 2019



North Western Avenue Streetscape Project (from “Shaggy Dog” to “Goshgarian Orthodontics”)

- Project Summary: To enhance both pedestrian and vehicle safety. Improve overall infrastructure and landscape.
- Approximate Cost: \$100,000-800,000
- Project to take place during summer of 2017



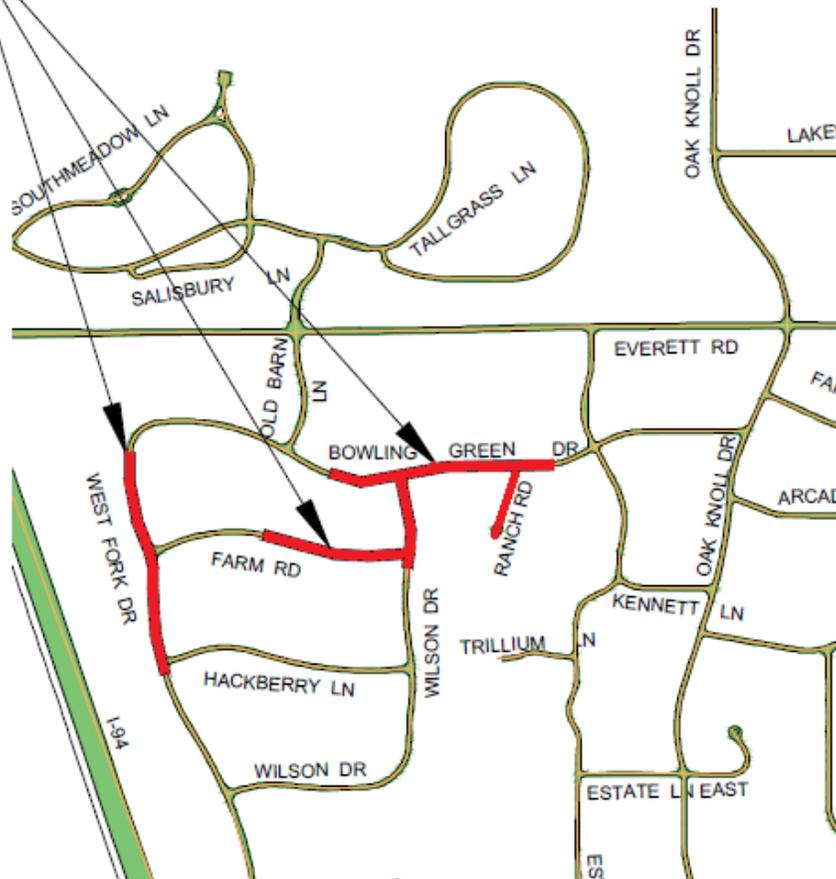
Ferry Hall Bridge Repair (Mayflower Road)

- Project Summary: Repair failing portions of the bridge's decking, columns, and abutments.
- Approximate Cost: \$800,000
- Project Timeline:
 - To begin during summer/fall of 2017



Fourth Ward Storm Sewer Project

Project Location



- Project Summary: To improve overall drainage in the Wilson, Farm, Ranch, Bowling Green, West Fork area.
- Approximate Cost: \$1.4 Million
- Project Timeline:
 - Spring/summer of 2017

South Beach Access Road - Bluff Repair



- Project Summary: To secure bluff movement on the east side of the road.
- Approximate Cost: \$1.5 Million
- Project Timeline:
 - TBD



Laurel and Western Avenue Redevelopment

SITE PLAN - ILLUSTRATED

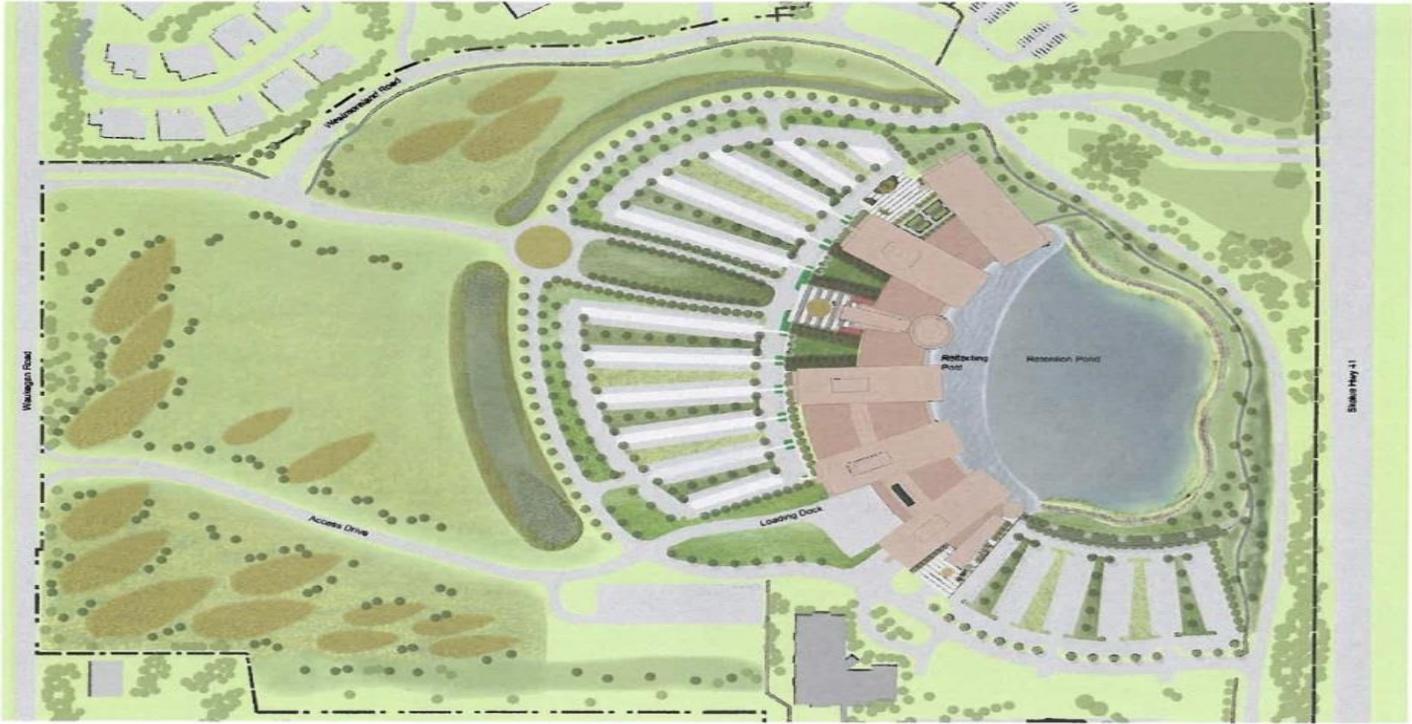


Laurel and Western Avenue Redevelopment

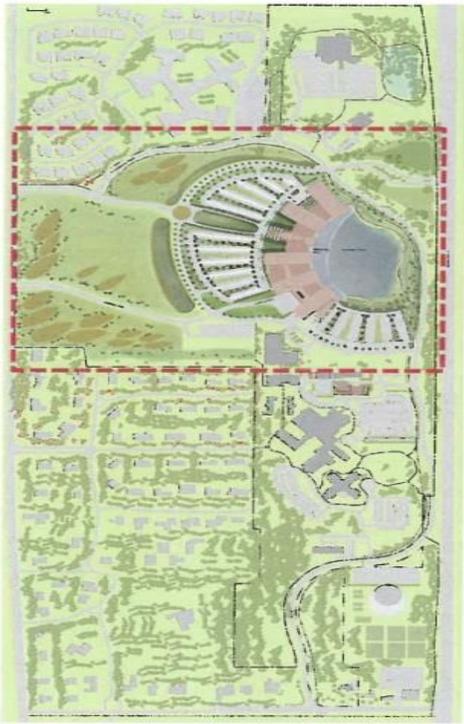


Northwestern Lake Forest Hospital – Site Plan

 Project Area



NLFH Central Campus

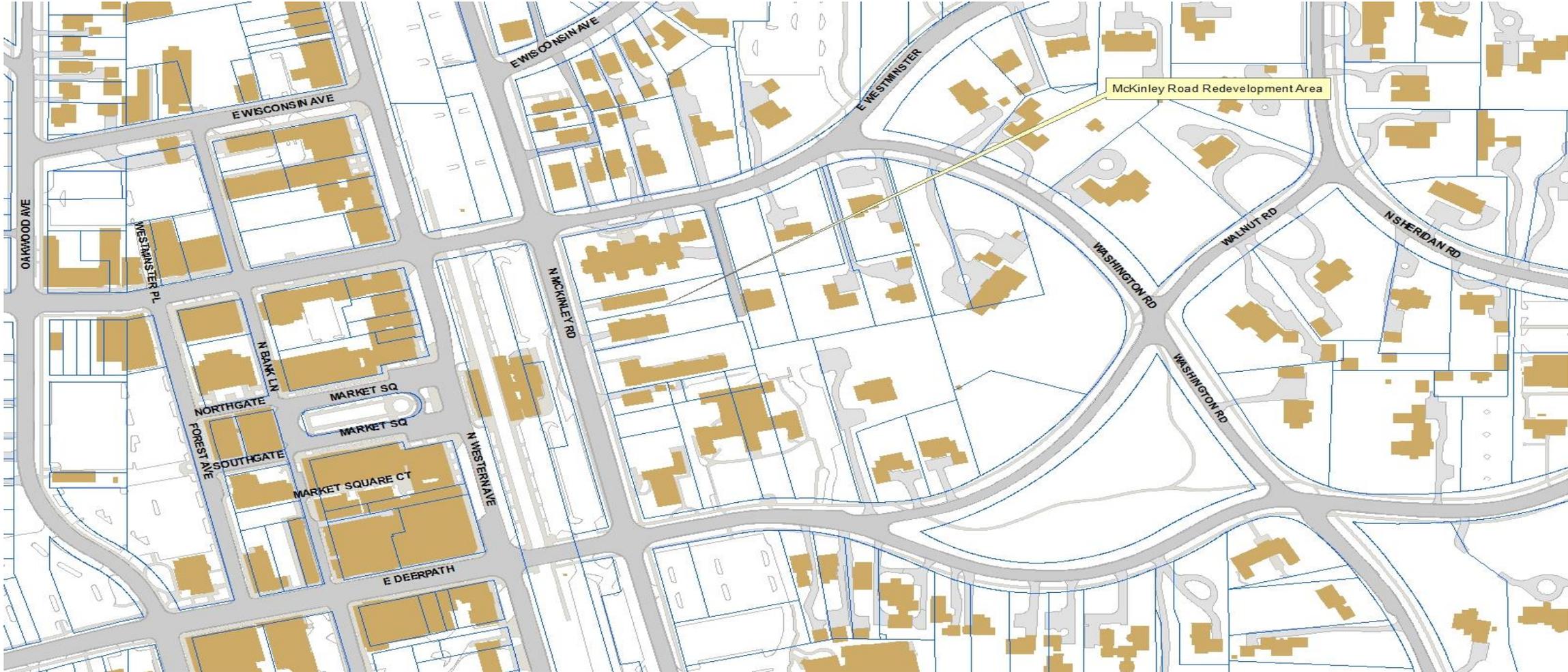


NLFH Campus

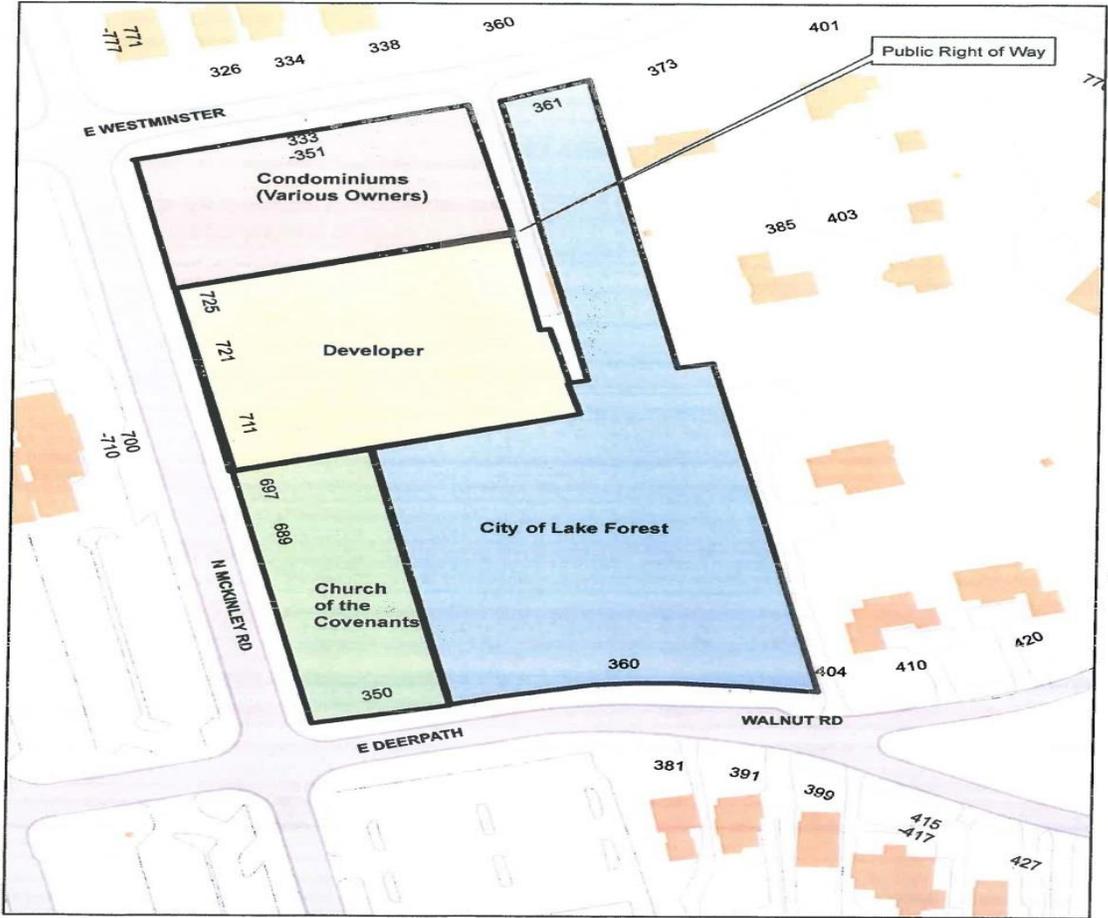
Northwestern Lake Forest Hospital – In Progress



McKinley Road Redevelopment



McKinley Road Redevelopment



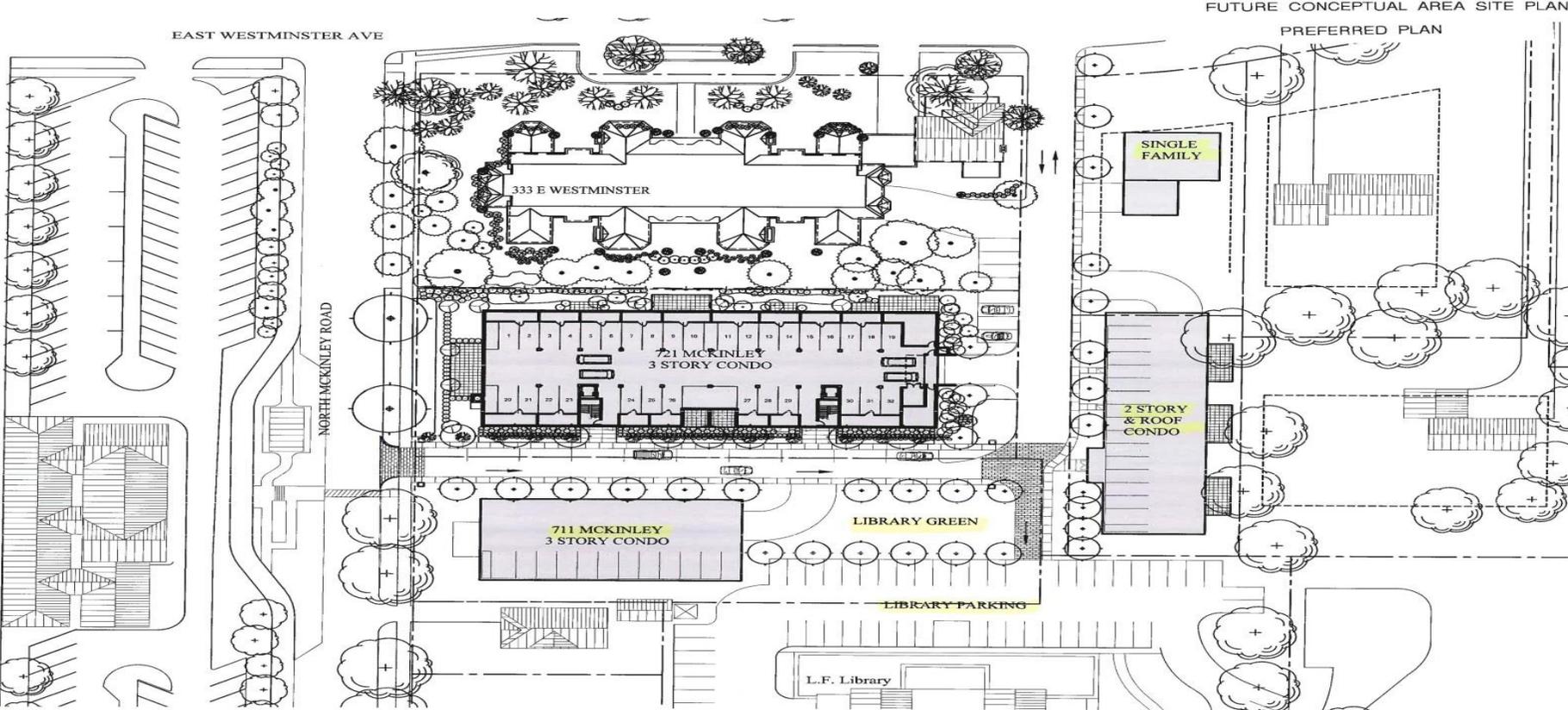
This map is for general information purposes only. Although the information is believed to be generally accurate, errors may exist and the user should independently confirm for accuracy. The map does not constitute a regulatory determination and is not a basis for engineering design. A Registered Land Surveyor should be consulted to determine precise location boundaries on the ground.

Ownership Map

1 inch = 106 feet



McKinley Road Redevelopment



W A
Witmer & Associates
Architecture and Interior Design
witmerandassoc.com



721 N McKinley Rd
FUTURE SITE PLAN
October 7, 2016 SCALE 1" = 50'

- 
1. **Stormwater Management and Water Use**
 2. **Ecosystem Vitality and Ravine Conservation**
 3. **Waste Management**
 4. **Renewable Energy and Energy Efficiency**
 5. **Transportation and Air Quality**

**Nov.7 – City
Council**



ENHANCEMENT PLAN
DEERPATH GOLF COURSE
 City of Lake Forest, Illinois

SCORECARD

	Par	Blue	White	Gold	Red
1	#	353	341	322	296
2	#	367	362	330	306
3	F	502	492	425	385
4	#	339	315	285	231
5	F	175	157	145	105
6	#	449	420	385	326
7	#	305	295	282	265
8	F	190	180	172	125
9	#	375	360	338	295
OUT	39	3053	2922	2694	2334
10	#	368	358	327	290
11	#	381	350	333	252
12	F	560	525	438	416
13	F	127	115	105	80
14	F	482	460	422	380
15	F	193	173	158	146
16	#	377	365	350	303
17	#	420	382	333	295
18	#	380	366	348	315
IN	36	3288	3094	2834	2477
TOT	75	6343	6016	5528	4811

MAP SYMBOLS

- EXISTING FEATURE TO REMAIN
- EXISTING FEATURE TO BE REMOVED
- MOUND / LANDFORM
- GRASS HOLLOW WITH DRAINAGE
- SLIT DRAINAGE SYSTEM
- RECOMMENDED TREE REMOVAL
- NO-MOW AREA
- DIRECTION OF SLOPE

JULY 27, 2016



815.923.3400 www.johnmann.com



BMW Championship 2017



September 12-17

2016 Resident Survey

- Conducted by NRC, based in Boulder Colorado
- 30% Response Rate compared to 20% in 2011
- Rating and Ranking format, allowing for easier analysis of the community's priorities and preferences
- Data will be used to help develop Marketing Campaign and to outline priorities to be undertaken at the City Council's Strategic Planning Sessions to be held this winter



2016 Resident Survey

First question on the survey:

Please rate each of the following aspects of quality of life in Lake Forest:

	Excellent	Good	Fair	Poor
• A place to live.....				
• A place to raise children.....				
• A place to visit.....				
• A place to shop.....				
• A place to dine.....				
• A place to retire.....				
• The overall quality of life in Lake Forest.....				

Results to be presented at November 22 City Council Meeting

Lake Forest Marketing Campaign

- Goals of Plan:
 1. Promote City and its assets to
 - New Residents
 - Young Professionals and Young Families
 - Students
 - Businesses
 - Visitors
 - Shoppers and Diners
 2. Encourage residents, business owners and employees to advocate for Lake Forest

Lake Forest Marketing Campaign

- Short, targeted films being created
 - 15 interviews
 - Over 7 hours of interview footage
 - 1,500+ video clips from 30+ locations
- “Brandstorming”
 - Brand concept creation and development
 - Brand launch

Lake Forest Marketing Campaign

- Campaign success measurements include:
 - Increased public references by residents and local businesses to positive aspects of life in Lake Forest
 - Increased awareness of Lake Forest as a vibrant, safe community
 - Increased awareness of Lake Forest as a viable community for young families
 - Heightened awareness of the community
 - Restaurant/food sales tax
 - Home sales
 - Real Estate Transfer Tax revenues

Lake Forest Marketing Campaign

- How you can help
 - Come to the Community Engagement Forum on Tuesday, January 10, 7-8:30 p.m. at LifeWorking, 717 Forest Avenue
 - Share photos, videos and stories about what you love about Lake Forest
- Sneak Preview of Film #1, targeted to Millennials (ages 25-35)

Thank You!

