

**VILLAGE OF LAKE BLUFF  
2016 STRATEGIC PLAN - OPERATIONS SHEET**

Vision: High-quality, cost-effective municipal services meet community needs and position the Village for future success.

Goal 1: Ensure a sound and stable fiscal condition that matches resources with community needs.

- Strategies:
- i Educate community about municipal services, legal obligations and revenue sources.
  - ii Identify, implement and monitor the optimal balance between community needs/levels of service and available resources.

No.	Project or Action	Str.	Priority Level	Primary/Lead Dept.	2ndry/Dept(s)	Action by the Village	Other participants or Outside Expertise	Potential Funding Source(s)	Action/Duration Schedule	Initiation Date	Key Status Date #1	Key Status Date #2
1	FY2012-13 Budget	ii	Short Term Routine	Finance	All Depts.	VB adopted balanced FY12-13 Budget with no service level changes or increases in taxes.	Village Board Finance Comm	NA			Budget approved 3/26/12	

**VILLAGE OF LAKE BLUFF  
2016 STRATEGIC PLAN - OPERATIONS SHEET**

Vision: High-quality, cost-effective municipal services meet community needs and position the Village for future success.

Goal 3: Maintain sound infrastructure, facilities and other capital assets.

- Strategies:
- i Annually review and adhere to the Capital Improvement Plan.
  - ii Consult the Strategic and Comprehensive Plans to guide planning and capital investments.

No.	Project or Action	Str.	Priority Level	Primary/Lead Dept.	2ndry/Dept(s)	Action by the Village	Other participants or Outside Expertise	Potential Funding Source(s)	Action/Duration Schedule	Initiation Date	Key Status Date #1	Key Status Date #2
1	Capital Improvement Plan (FY12-13)	i ii	Short Term Routine	Comm Dev Pub Works Police	Finance	Village Board approved \$3.6 million Capital Improvement Plan for:			Approved 3/26/12			
						a) IL Rt. 43/North Shore Dr. Signal Installation Project	Design and Construction Observation Services	\$500,000 - General Fund \$1,000,000 - State Grant	5 Month Construction Duration	Bid Opening on June 19th		
						b) Ravine Erosion Control Project	Design and Construction Observation Services	\$20,000 - General Fund \$790,000 - Federal Grant	6 Month Construction Duration	Bid Opening in August, 2012		
						c) Street Resurfacing Program	Design and Construction Observation Services	General Fund Motor Fuel Tax Revenue	Project Underway Completion - 7/1/12	May, 2012		
						d) West Train Lot Resurfacing	Design and Construction Observation Services	General Fund	6/11/12 - 7/1/12	June, 2012		
						e) Briar Lane Storm Sewer Project	Design and Construction Observation Services	General Fund		Completed		
						f) Lincoln Avenue Storm Sewer Project	Design and Construction Observation Services	General Fund	Design Underway	Construction - Fall 2012		
						g) Pedestrian/Bike Path Connector (PSB to Sheridan Rd)	Design and Construction Observation Services	\$20,000 - General Fund \$60,000 - State Grant - ITEP	Design Underway	Construction - Spring, 2013		
						h) Miscellaneous Storm Sewer Improvements	NA	General Fund	Project Advertised	Bid Opening - 6/20/12		
						i) Miscellaneous Water Valve Replacement Project	NA	Water Fund	Project Advertised	Bid Opening - 6/20/12		
						j) Moffett Road Storm Outfall Replacement Project	NA	General Fund	Project Advertised	Bid Opening - 6/20/12		
						k) West Blodgett/Mawman Avenue Pump Station Equipment Replacement Project	Design Services	General Fund	Project Awarded	Construction - July, 2012		
						l) Tanglely Oaks Generator Replacement	NA	General Fund	Advertise - Late Summer 2012	Construction - Fall, 2012		
						m) Miscellaneous Sidewalk Replacement Project	None	General Fund	June, 2012	Construction - Late June, 2012		
						n) U.S. Route 41/176 Phase I Planning Project	Phase I - Planning Services	State and Federal Grants	Ongoing	Mid Year - 2013		
						o) Moffett Road Box Culvert Reconstruction	Design Services	General Fund	Design Underway	2013, Dependent on Budget		
						p) New Chipper & Squads	NA	General Fund	Late Summer, 2012	Acquire - Fall, 2012		

**VILLAGE OF LAKE BLUFF  
2016 STRATEGIC PLAN - OPERATIONS SHEET**

Vision: Engagement and volunteerism are the essence of our community culture.

---

Goal 2: Create a new and viable volunteer model that accommodates contemporary life.

- Strategies:
- i Create a task force comprised of diverse stakeholders and all Village partners in model development.
  - ii Inform the community on the essential role volunteers fill.

No.	Project or Action	Str.	Priority Level	Primary/Lead Dept.	2ndry/Dept(s)	Action by the Village	Other participants or Outside Expertise	Potential Funding Source(s)	Action/Duration Schedule	Initiation Date	Key Status Date #1	Key Status Date #2
1	Coordinate Volunteer Efforts with Lake County Cares	ii	Long Term Routine	Admin		Coordinate volunteer opportunities involving Lake Bluff non-profit organizations and Village advisory boards with residents looking to volunteer.	Lake County Cares Community Non-Profits Village Advisory Boards	General Fund	Ongoing	June, 2012		

**VILLAGE OF LAKE BLUFF  
2016 STRATEGIC PLAN - OPERATIONS SHEET**

Vision: Our business climate sustains a robust and stable local economy.

---

Goal 2: Foster a business friendly environment.

- Strategies:
- i Streamline the business development process.
  - ii Strengthen our Central Business District.
  - iii Maintain relationships with the auto park community.

No.	Project or Action	Str.	Priority Level	Primary/Lead Dept.	2ndry/Dept(s)	Action by the Village	Other participants or Outside Expertise	Potential Funding Source(s)	Action/Duration Schedule	Initiation Date	Key Status Date #1	Key Status Date #2
1	PCZBA Consolidation	i		Admin	Comm Dev	Conducted orientation session on 5/16/12.	Village Attorney	NA			Completed	
2	Twilight Criterium Bike Race & Block Party (6/1/12)	ii		Admin	All Depts	Planned first ever Criterium Bike Race and Block Party.	Cycling Event/Block Party Coordinators	NA			Completed	
3	Farmers' Market Event	ii		Admin	Public Works Police	Supported Farmers' Market Comm. in planning and organizing annual farmers' market event.	Farmers' Market Comm. Market Manager	General Fund NWLF Hospital Sponsorship Vendor App Fees	Ongoing	December, 2011	April, 2012	October, 2012
4	Waukegan Rd Corridor Study Implementation	i	Long Term Routine	Admin	Comm Dev	a) Review Design Guidelines with ABR.	ABR Village Attorney Consultant	General Fund	Ongoing	January, 2012		
						b) Review Bulk Metrics & Zoning Use Table with PCZBA.	PCZBA Village Attorney Consultant		Ongoing	January, 2012		
5	Sweet Perk Smart Phone App	ii		Admin		Rolled out business marketing smart phone application for local businesses.	City of Lake Forest Chamber of Commerce	General Fund			Completed	

**VILLAGE OF LAKE BLUFF  
2016 STRATEGIC PLAN - OPERATIONS SHEET**

Vision: Housing stock diversity and strong property values serve residents at all stages of life.

Goal 1: Assess the balance of housing types that will meet the needs and desires of our community.

- Strategies:
- i Review all existing plans and regulations for compatibility with identified needs and retention of community character.
  - ii Develop a senior housing plan to address current and future senior housing needs.
  - iii Review the Affordable Housing Plan to ascertain its compatibility with community needs.

No.	Project or Action	Str.	Priority Level	Primary/Lead Dept.	2ndry/Dept(s)	Action by the Village	Other participants or Outside Expertise	Potential Funding Source(s)	Action/Duration Schedule	Initiation Date	Key Status Date #1	Key Status Date #2
1	Review of Village Affordable Housing Plan	i iii		Admin	Comm Dev	Possibly review existing 2005 Affordable Housing Plan for compatibility with community needs.	PCZBA	TBD	TBD			
2	Develop Senior Housing Plan	ii		Admin	Comm Dev	Develop a senior housing plan to address current and future senior housing needs.	Senior Resource Comm PCZBA	TBD	TBD			

**VILLAGE OF LAKE BLUFF  
2016 STRATEGIC PLAN - OPERATIONS SHEET**

Vision: High-quality, cost-effective municipal services meet community needs and position the Village for future success.

Goal 2: Explore cost saving alternatives.

- Strategies:
- i Collaborate with other munis, taxing bodies & private sector partners to identify & advance shared services opportunities.
  - ii Continue to identify & implement reductions in operating exp.
  - iii Use insight of employees to innovate and contain costs.
  - iv Seek and utilize cost effective service delivery alternatives.
  - v Expand use of purchasing consortia for various products and services.

No.	Project or Action	Str.	Priority Level	Primary/Lead Dept.	2ndry/Dept(s)	Action by the Village	Other participants or Outside Expertise	Potential Funding Source(s)	Action/Duration Schedule	Initiation Date	Key Status Date #1	Key Status Date #2
1	T-1 Digital Data Line for Electronic Fingerprint System	i ii iii		Finance	Police	Establishes an intergovernmental agreement with Vernon Hills (Riverside and Lincolnshire) for a T-1 digital data line to support an electronic fingerprint system.	Vernon Hills	General Fund Grant	Annually	Resolution approved - 4/23/12		
2	Electrical Aggregation Program	i ii v		Admin		Partnered with 7 other communities to form North Shore Electrical Aggregation Consortium to realize a greater cost savings on electricity supply rates for residents & businesses.	Consortium (Deerfield, Glencoe, Highland Park, Lake Forest, Northbrook, Park Ridge, Skokie)  Consultant  MC2 (Electricity Supplier)	General Fund	Ongoing - 36 month contract	November, 2011	3/20/2012 - Referendum passed	3/26/12 - Program Adopted
3	E-911 Dispatch Shared Services	i ii v		Admin	Police Fire	Partnered with 2 other communities to issue RFQ in attempt to realize savings through possible consolidation of dispatch services.	Lake Forest Highland Park	General Fund	Ongoing	RFQ issued - 6/7/12		
4	Roadway Resurfacing & Patching Projects	i ii v		Comm Dev	Admin	Partnered with 3 other communities in attempt to realize savings by jointly bidding infrastructure improvement projects.	Lake Forest Highland Park Lincolnshire	General Fund Motor Fuel Tax Revenue				

**VILLAGE OF LAKE BLUFF  
2016 STRATEGIC PLAN - OPERATIONS SHEET**

Vision: Our business climate sustains a robust and stable local economy.

---

Goal 1: Create a sustainable revenue base.

- Strategies:
- i Develop a marketing plan.
  - ii Explore strategic annexation of commercial properties at the northeast quadrant of US 41/IL Rt 176 and IL Rt 176 and IL Rt. 43 corridors.
  - iii Further engage local businesses & business groups in dialogue to retain existing & attract new business.
  - iv Reposition the Business Parks for the new economy.

No.	Project or Action	Str.	Priority Level	Primary/Lead Dept.	2ndry/Dept(s)	Action by the Village	Other participants or Outside Expertise	Potential Funding Source(s)	Action/Duration Schedule	Initiation Date	Key Status Date #1	Key Status Date #2
1	Village Branding & Marketing Program	i iii iv	Long Term Complex	Admin		Issued RFQ for qualified consultant to assist Village in preparing a comprehensive branding initiative and full marketing plan.	DDC Consultant Village Board Stakeholders	General Fund	Ongoing	May, 2012	RFQ Deadline - 6/4/2012	
2	Waukegan Rd Corridor Study Implementation	i	Long Term Routine	Admin	Comm Dev	a) Review Design Guidelines with ABR.	ABR Village Attorney Consultant	General Fund	Ongoing	January, 2012		
						b) Review Bulk Metrics & Zoning Use Table with PCZBA.	PCZBA Village Attorney Consultant		Ongoing	January, 2012		

**VILLAGE OF LAKE BLUFF  
2016 STRATEGIC PLAN - OPERATIONS SHEET**

Vision: People move with ease on foot, bicycle & by automobile in a safe, accessible & well-connected system of sidewalks, paths & roads.

Goal 1: Develop a master plan for all desired transportation improvements.

- Strategies:
- i Perform needs analysis to improve access & enhance safety.
  - ii Consider the following for inclusion in the master plan:
    - a) sidewalk extensions & pedestrian ramp cuts at key intersections;
    - b) improvement of Sheridan/Moffett intersection; c) expansion of walk/bike paths; d) feasibility study of 2nd east-west transportation corridor from GB to Sheridan; e) train station traffic flow improvements;
    - f) completion of plan/design of 41/176 intersection.

No.	Project or Action	Str.	Priority Level	Primary/Lead Dept.	2ndry/Dept(s)	Action by the Village	Other participants or Outside Expertise	Potential Funding Source(s)	Action/Duration Schedule	Initiation Date	Key Status Date #1	Key Status Date #2
1	Comp Plan Update to Transportation Section	ii	Long Term Complex	Comm Dev.	Admin	Review and development ongoing	PCZBA & SubComm	General Fund	November 2012	2009	October 2012 Public Hearing	VB consideration November 2012
2	Bicycle Master Plan	ii	Long Term Complex	Comm Dev.	Admin	Focus Group Mtgs ongoing	PCZBA & Bicycle Plan Advisory Group	General Fund	November 2012	December 2011	October 2012 Public Hearing	VB consideration November 2012