

**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	
2	GFOA Budget Award	ii	Short Term Routine	Finance	All Depts.	Complete budget worthy of GFOA Distinguished Budget Preparation Award.	Village Board Finance Comm	NA			Award received December, 2012	
3	FY2013-14 Budget	ii	Short Term Routine	Finance	All Depts.	VB adopted balanced FY13-14 Budget with no service level changes or increases in taxes.	Village Board Finance Comm	NA			Budget approved 4/8/13	
4	Public Education Initiative Concerning Emerald Ash Borer (EAB) & Implementation of EAB Action Plan	i	Long Term Routine	Public Works	Admin	Published EAB informational pamphlet and conducted community workshop with Lake Forest.	Lake Forest	General Fund			Ongoing	

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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			Completed	
						b) Ravine Erosion Control Project	Design and Construction Observation Services	\$20,000 - General Fund \$790,000 - Federal Grant			Carried Over to FY13-14	
						c) Street Resurfacing Program	Design and Construction Observation Services	\$325,000 - General Fund \$150,000 - MFT Revenue			Completed	
						d) West Train Lot Resurfacing	Design and Construction Observation Services	\$100,000 - Redevelopment Fund/2006 G.O. Bonds			Completed	
						e) Briar Lane Storm Sewer Project	Design and Construction Observation Services	\$25,000 - General Fund			Completed	
						f) Lincoln Avenue Storm Sewer Project	Design and Construction Observation Services	\$106,000 - General Fund			Carried Over to FY13-14	
						g) Pedestrian/Bike Path Connector (PSB to Sheridan Rd)	Design and Construction Observation Services	\$20,000 - General Fund \$68,000 - State Grant - ITEP			Carried Over to FY13-14	
						h) Miscellaneous Storm Sewer Improvements	NA	General Fund			Completed	
						i) Miscellaneous Water Valve Replacement Project (Phase I)	NA	Water Fund			Completed	
						j) E. Witchwood Storm Outfall Replacement Project	Design and Construction	\$30,000 - General Fund			Carried Over to FY13-14	
						k) W. Blodgett/Mawman Pump Station Equipment Replacement	Design Services	General Fund			Completed	
						l) Tanglely Oaks Pump Station Generator Replacement	NA	\$55,000 - General Fund			Carried Over to FY13-14	
						m) Miscellaneous Sidewalk Replacement Project	None	\$10,000 - General Fund			Completed	
						n) U.S. Route 41/176 Phase I Planning Project	Phase I - Planning Services	\$150,000 - State Grant \$1,394,000 - Federal Grant			Carried Over to FY13-14	
						o) Moffett Road Box Culvert Reconstruction	Design and Construction	\$140,000 - Redevelopment Fund/2006 G.O. Bonds			Carried Over to FY13-14	
						p) New Chipper & Squads	NA	\$90,600 - General Fund			Completed	

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2	Capital Improvement Plan (FY13-14)	i ii	Short Term Routine	Comm Dev Pub Works Police	Finance	Village Board approved \$2.5 million Capital Improvement Plan for:			Approved 4/8/2013				
						a) U.S. Route 41/176 Phase I Planning Project	Phase I Planning Services	\$150,000 - State Grant \$1,394,000 - Federal Grant	Ongoing				
						b) Pedestrian/Bike Path Connector (PSB to Sheridan Rd)	Design and Construction Observation Services	\$20,000 - General Fund \$68,000 - State Grant - ITEP	Design Completed Permitting Underway	Bid Opening - March, 2014	Contract Award - March, 2014	Completion - June, 2014	
						c) Street Resurfacing Program	Design and Construction Observation Services	\$475,000 - General Fund	Completed				
						d) E. Witchwood Ave. Storm Sewer Outfall Rehab Project	Design and Construction	\$30,000 - General Fund	Completed				
						e) Bath & Tennis Sanitary Sewer Lining Project	Design and Construction	\$40,000 - General Fund	Bid Advertise	Bid Opening - January, 2014	Contract Award - January, 2014	Completion - March, 2014	
						f) Moffett Road Box Culvert Reconstruction	Design and Construction	\$161,000 - Redevelopment Fund/2006 G.O. Bonds	Design Underway	Bid Opening - April, 2014	Project Award - April, 2014	Completion - Summer, 2014	
						g) Lincoln Avenue Storm Sewer Project	Design and Construction Observation Services	\$106,000 - General Fund	Design Completed Permitting Underway	Bid Opening - February, 2014	Contract Award - February, 2014	Completion - May, 2014	
						h) Ravine Erosion Control Project	Design and Construction Observation Services	\$20,000 - General Fund \$790,000 - Federal Grant	Completed				
						i) Tangley Oaks Pump Station Generator Replacement	NA	\$55,000 - General Fund	Completed				
						j) Mawman/W. Blodgett Sewer Pump Station Valve Replacement	Design and Construction	\$25,000 - General Fund	Bid Advertise	Bid Opening - November, 2013	Contract Award - November, 2013	Completion - February, 2014	
						k) B&T Club Rd. Sewer Pump Station Equipment Replacement	Design and Construction	\$90,000 - General Fund	Bid Advertise	Bid Opening - January, 2014	Contract Award - November, 2013	Completion - April, 2014	
						l) Sheridan/E. Scranton Cross Walk Improvements	Construction	\$75,000 - General Fund	Bid Advertise	Bid Opening - January, 2014	Contract Award - January, 2014	Completion - April, 2014	
						m) Miscellaneous Water Valve Replacement Project (Phase II)	Construction	\$150,000 - Water Fund	Bid Advertise	Bid Opening - November, 2013	Contract Award - November, 2013	Completion - April, 2014	
						n) Water Tank Control System Replacement Project	Construction	\$75,000 - Water Fund	Bid Advertise	Bid Opening - January, 2014	Contract Award - January, 2014	Completion - April, 2014	
						o) New Squad Cars, replace 1 w/ Pick-up, replace Sidewalk Plow & Computer replacements as needed	NA	\$129,000 - Vehicle/Equipment Replacement Fund	Bid Advertise as needed	Ongoing			Completion - April, 2014

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

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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.

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1	Coordinate Volunteer Efforts with Lake County Cares	ii	Long Term Routine	Admin		Coordinate volunteer opportunities involving Lake Bluff non-profit organizations, Village advisory boards and other governmental agencies with residents looking to volunteer.	Lake County Cares Community Non-Profits Village Advisory Boards Other Governmental Agencies	FY13 - \$3,000 - General Fund	Present program to community groups & community stakeholders	June, 2012		Ongoing
								FY14 - \$600 - General Fund	Continue coordination of volunteer opportunities with Lake County Cares			Ongoing

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

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

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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	2012 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	2012 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 NWL Hospital Sponsorship Vendor App Fees			Completed	
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			Completed	
						b) Review Bulk Metrics & Zoning Use Table PCZBA Sub Comm.	PCZBA Sub Comm. Village Attorney Consultant	General Fund	Ongoing	First Sub Comm Mtg. - 9/6/2012	Report out on L-2 Regs progress - 12/19/2012	TBD
						c) Public Hearing with PCZBA.	PCZBA Sub Comm. PCZBA Village Attorney	General Fund	Ongoing	TBD	TBD	TBD
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	
6	2013 Farmers' Market Event (20th Anniversary)	ii		Admin	Public Works Police	Supported Farmers' Market Comm. in planning and organizing 20th annual farmers' market event.	Farmers' Market Comm. Market Manager	General Fund Vendor App Fees Sponsorship Opportunities			Completed	
7	2013 Twilight Criterium Bike Race & Block Party (7/20/13)	ii		Admin	All Depts	Planned & organized 2nd annual bike race and block party event.	Cycling Event/Block Party Coordinators	NA			Completed	
8	2013 CBD Block Party/Music Fest	ii		Admin	All Depts	Facilitation and coordination of block party.	CBD Merchants	General Fund			Completed	

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9	Train Station Retail Tenant	ii		Admin	Comm Dev	Issued RFP	Business Community Village Attorney	NA	Issue RFP & approve lease	RFP issued - 10/23/12	LuLu's lease - 2/1/13 - 6/28/13	Cacao's lease expires - 7/15/14
10	Zoning Petition for Planned Commercial Development Regulations	i		Admin	Comm Dev	Conducted design charette and public hearing to establish planned commercial development regulations.	PCZBA ABR Teska & Assoc. Target Corp.	NA	Completed			
11	2014 Farmers' Market Event	ii		Admin	Public Works Police	Support Farmers' Market Comm. in planning and organizing annual farmers' market event.	Farmers' Market Comm. Market Manager	General Fund Vendor App Fees Sponsorship Opportunities	Ongoing event planning	November, 2013	VB receives annual report - April 2014	Farmers' Market begins - 6/13/14
12	2014 Twilight Criterium Bike Race & Block Party	ii		Admin	All Depts	Plan & organize 3rd annual bike race and block party event.	Cycling Event/Block Party Coordinators	General Fund	Ongoing event planning	September, 2013	Event date - 7/19/14	Debrief date - August, 2014
13	2014 CBD Block Party/Music Fest	ii		Admin	All Depts	Facilitation and coordination of block party.	CBD Merchants	General Fund	Ongoing event planning			
14	CBD Parking Study	ii	Short Term Complex	Admin	Comm Dev	Study and analyze downtown parking environment given substantial changes to CBD and other possible actions.	Consultant CBD Merchants Park Dist. Montessori School CBD Residents Surrounding Property Owners Other Stakeholders as needed	General Fund - \$15,400	Engaged Consultant - September, 2013	Initial Meetings - November, 2013 Field Research & Data Collection - Nov/Dec, 2013 Parking Demand Projections - Nov/Dec, 2013 Phase I Report (pub mtg.) - Mid December, 2013 Future Parking Demand - Dec/Jan, 2014 Parking Recommendations - Dec/Jan, 2014 Parking Study Final Report - Mid February, 2014		

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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.

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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.	Valerie Kretchmer & Associates Senior Res. Comm PCZBA	TBD	Planned status review with Village Board on 10/26/13.	10/26/13	10/26/13	

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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.

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1	T-1 Digital Data Line for Electronic Fingerprint System	i ii iii		Finance	Police	Establishes intergovernmental agreement with Vernon Hills (Riverwoods and Lincolnshire) for a T-1 digital data line to support an electronic fingerprint system.	Vernon Hills	General Fund Grant			Completed	
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	Program Adopted - 3/26/12	Electricity Supply Price renewal - May, 2014
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 Consultant	General Fund	Evaluation of Phase I and II results.	Initiated ICMA Study - Phase I - October, 2012	Initiated ICMA Study - Phase II - June, 2013	Take action - December, 2013
4	Roadway Resurfacing & Patching Projects	i ii v		Comm Dev	Admin	FY12-13 Partnered with 3 other communities in attempt to realize savings by jointly bidding infrastructure improvement projects.  a) FY13-14 Partnered with Lake Forest in attempt to realize savings by jointly bidding infrastructure improvement projects.	Lake Forest Highland Park Lincolnshire  Lake Forest	General Fund Motor Fuel Tax Revenue			Completed	
5	Joint Fire/EMS ICMA Study	i ii iv		Admin	Fire Police	Partnered with three other communities in ICMA study evaluating effectiveness/efficiency of Fire Dept operations.	Lake Forest Highland Park Highwood	General Fund	Ongoing	August, 2011	Presentation of Draft Study - 12/11/12	Task Force established - January, 2013
6	PSB Cellular Tower Upgrades and PSB Addition	i		Comm Dev	Admin	As part of the project to construct new cellular tower, AT&T provided funds to construct a 1,011 sq. ft. addition to the PSB.	AT&T Contractor Village Attorney	Donation - \$185,000	Ongoing	August, 2010	Bid Award - 9/9/13	Construction - TBD

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7	Information Technology Shared Services	i ii v		Admin	Finance	Partnered with 13 communities seeking to create a shared services environment for IT services where staffing and infrastructure can be shared and economies of scale leveraged with the following key project goals:  Operate more efficiently, Reduce future expenses, Improve service, Increase system dependability, & Achieve organizational flexibility.	Consultant Bannockburn Buffalo Grove Glenview Grayslake Highland Park Kenilworth Lake Forest Lake Zurich Lincolnshire Lincolnwood Lindenhurst Skokie Waukegan	General Fund	Approve IT services agreement with selected vendor.	Kick-off mtg - January, 2013	RFP due - 11/14/13	Recommend selected vendor - 4th Qrt, 2013
8	Electric Vehicle Charging Stations	i		Admin	Comm Dev Public Works	Partnered with 4 other communities seeking to lower costs and pricing associated with EV charge stations and electricity.	Deerfield Glenview Highland Park Lake Forest Skokie	NA	Evaluate feasibility of providing EV charging stations in downtown.	Kick-off mtg - November, 2012	RFP due - 6/14/13	TBD - at conclusion of CBD parking study - 1st Qrt, 2014
9	Fleet Management Audit Assessment	i ii iv		Admin	Public Works Police	Partnered with 3 other communities to assess fleet operations to determine if there are opportunities for improvement, shared services, improved cost management and to develop actions that could be taken to optimize operations to meet highest levels of performance.	Consultant Buffalo Grove Glenview Lake Forest	General Fund	Completing consultant's recommendations.	Engaged consultant - August, 2013	Draft Report - October, 2013	TBD

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

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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.

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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	Consultant onsite visit - Week of 11/26/12	Completion - November, 2013
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	Completed			
						b) Review Bulk Metrics & Zoning Use Table PCZBA Sub Comm.	PCZBA Sub Comm. Village Attorney Consultant	General Fund	Ongoing	First Sub Comm Mtg. - 9/6/2012	Report out on L-2 Regs progress - 12/19/2012	TBD
						c) Public Hearing with PCZBA.	PCZBA Sub Comm. PCZBA Village Attorney	General Fund	Ongoing	TBD	TBD	TBD
3	Zoning Petition for Planned Commercial Development Regulations	iii iv		Admin	Comm Dev	Conducted design charette and public hearing to establish planned commercial development regulations.	PCZBA ABR Teska & Assoc. Target Corp.	NA	Completed			
4	Economic Incentive Agreement between the Village & Target Corp.	iii		Admin	Finance	Successfully negotiated sales tax sharing agreement for a period of 10 years for a max rebate of \$4.2 million.	Village Attorney Consultant Target Corp.	NA	Completed			

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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.

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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	TBD	TBD
2	Bicycle Master Plan	ii	Long Term Complex	Comm Dev.	Admin	Ongoing evaluation of data and feedback from August focus group meeting.	PCZBA Bicycle Plan Advisory Group	General Fund	Focus Group Mtg. - August, 2012	December 2011	TBD	TBD
3	Pedestrian/Bike Path Connector (PSB to Sheridan Rd)	ii	Short Term Routine	Comm Dev.	Finance	Construct bicycle path to connect PSB area with Grand IL Bike Trail on west side of Sheridan Rd.	Design and Construction Observation Services	\$20,000 - General Fund \$68,000 - State Grant - ITEP	Design Completed Permitting Underway	Bid Opening - March, 2014	Contract Award - March, 2014	Completion - June, 2014
4	U.S. Route 41/176 Phase I Planning Project		Long Term Complex	Comm Dev.	Finance	Study options for reconfiguration of U.S. Route 41/IL 176 interchange.	Phase I Planning Services	\$150,000 - State Grant \$1,394,000 - Federal Grant	Ongoing			
5	East-West Transportation Connections	ii	Long Term Complex	Comm Dev.	Admin	Collect feedback from VB regarding the development of East-West Connections.	IDOT Lake County DOT PCZBA Finance Comm	TBD	Plan Development	October 2013 - VB Retreat	TBD	TBD