

**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 Award received December, 2013	
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	
5	FY2014-15 Budget	ii	Short Term Routine	Finance	All Depts.	VB adopted balanced FY14-15 Budget with no service level changes or increases in taxes.	Village Board Finance Comm	NA			Budget approved 4/14/14	
6	FY2015-16 Budget	ii	Short Term Routine	Finance	All Depts.	Ongoing review and preparation of budget.	Village Board Finance Comm	NA	Ongoing	11/7/14	Tentative budget goes public - 2/26/15	Final Approval - by 4/13/15
7	10 yr. Capital Improvement Plan	ii	Short Term Routine	Finance	Comm Dev Public Works	Develop a 10 yr. capital improvement plan using existing 5 yr. capital improvement plan as base.	Village Board Finance Comm	NA	Ongoing	11/07/14	Mid January, 2015	Final Approval - by 4/13/15

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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	Short Term Routine	Comm Dev Pub Works Police	Finance Admin	Village Board approved \$3.6 million Capital Improvement Plan for:	Approved 3/26/12					
			ii				Long Term Complex	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) Tangley 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 IDOT Public Engagement	\$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 Long Term Complex	Comm Dev Pub Works Police	Finance Admin	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 IDOT Public Engagement	\$150,000 - State Grant \$1,394,000 - Federal Grant			Carried over to FY14-15	
						b) 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 FY14-15	
						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			Carried over to FY14-15	
						f) Moffett Road Box Culvert Reconstruction	Design and Construction	\$161,000 - Redevelopment Fund/2006 G.O. Bonds			Carried over to FY14-15	
						g) Lincoln Avenue Storm Sewer Project	Design and Construction Observation Services	\$106,000 - General Fund			Carried over to FY14-15	
						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			Carried over to FY14-15	
						k) B&T Club Rd. Sewer Pump Station Equipment Replacement	Design and Construction	\$90,000 - General Fund			Carried over to FY14-15	
						l) Sheridan/E. Scranton Cross Walk Improvements	Construction	\$75,000 - General Fund			Carried over to FY14-15	
						m) Miscellaneous Water Valve Replacement Project (Phase II)	Construction	\$150,000 - Water Fund			Completed	
						n) Water Tank Control System Replacement Project	Construction	\$75,000 - Water Fund			Deferred - TBD	
o) New squad cars, replace PW Pick-up, replace Sidewalk Plow & Computer replacements as needed	NA	\$129,000 - Vehicle/Equipment Replacement Fund			Completed							

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3	Capital Improvement Plan (FY14-15)	i ii	Short Term Routine Long Term Complex	Comm Dev Pub Works Police	Finance Admin	Village Board approved \$2.45 million Capital Improvement Plan for:	Approved 4/14/2014						
						a) U.S. Route 41/176 Phase I Planning Project	Phase I Planning Services IDOT	\$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 \$90,000 - State Grant - ITEP (Grant increase from 68k-90k)	IDOT permit review - Ongoing	Completion - Spring, 2015			
						c) Street Resurfacing Program	Design and Construction Observation Services	\$182,000 - General Fund \$308,000 - MFT Revenue	Completed				
						d) Moffett Road Box Culvert Reconstruction	Design and Construction	\$115,000 - Redevelopment Fund/2006 G.O. Bonds	TBD				
						e) Lincoln Avenue Storm Sewer Project	Design and Construction Observation Services	\$100,000 - General Fund	IDOT permit review - Ongoing	Completion - Spring, 2015			
						f) B&T Club Rd. Sewer Pump Station Equipment Replacement	Design and Construction	\$90,000 - General Fund	Bid Advertise - April, 2015	Bid Opening - April, 2015	Contract Award - May, 2015	Completion - August, 2015	
						g) Sheridan/E. Scranton Cross Walk Improvements	Construction	\$75,000 - General Fund	IDOT permit review - Ongoing	Bid Ad/Opening - February, 2015	Contract Award - March, 2015	Completion - June, 2015	
						h) Landscaping Proj. at GB Rd. & IL 176 ("Four Corners")	Design and Construction Garden Club / LBOLA Task Force	\$75,000 - General Fund	Village Plan Review Ongoing				Completion - April, 2015
						i) E. Prospect Ave. Sanitary Sewer Line Repair Project	Design and Construction	\$60,000 - General Fund	TBD				
						j) Moffett/E. Witchwood Sanitary Relief Sewer Project (Phase I)	Gewalt Hamilton Assoc. Planning	\$25,000 - General Fund	Phase I Planning Ongoing				Completion - April 2015
						k) Pine Crt. Storm Sewer Main Extension Project	Design and Construction	\$25,000 - General Fund	Bid Advertise - February, 2015	Bid Opening - February, 2015	Contract Award - March, 2015	Completion - April, 2015	
						l) Tanglely Oaks Storm Sewer and Detention System Project	Design and Construction	\$12,000 - General Fund	Ongoing				Completion - December 2014
						m) Abandon East End of Ravine Ave. Sanitary Sewer	Construction	\$10,000 - General Fund	Completed				
						n) Lillian Dells Dr. Improvement Project	Design and Construction	\$10,000 - General Fund	Completed				
o) Rt. 176 Underpass Flood Study - Phase I Storm Drainage Analysis	Planning: Christopher Burke Engineering	\$30,000 - General Fund	Contract Award - July, 2014		Phase I Study - Ongoing	Completion - December, 2014							

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3	Capital Improvement Plan (FY14-15) Cont...	i ii				p) Campbell Ct. Subdivision Flood Study - Phase I Storm Drainage Analysis	Planning: Christopher Burke Engineering	\$1,500 - General Fund	Contract Award - July, 2014		Phase I Study - Ongoing	Completion - December, 2014
						q) New squad car, replace PW Facility HVAC system & PW stump grinder, Computer/Tech replacements as needed	NA	\$60,000 - Vehicle/Equip Replacement Fund \$157,000 - General Fund	Bid Advertise as needed	Ongoing		Completion - April, 2015
						r) Bath & Tennis Sanitary Sewer Lining Project	Design and Construction	\$40,000 - General Fund	TBD			Completion - April, 2015
						s) Mawman/W. Blodgett Sewer Pump Station Valve Replacement	Design and Construction	\$25,000 - General Fund	Contract Awarded - June, 2014	Ongoing		Completion - April, 2015
						t) Bath & Tennis Sub. Sanitary Sewer Evaluation Survey - Phase I	Planning: Christopher Burke Engineering	\$50,000 - General Fund	Contract Award - September, 2014		Phase I Study - Ongoing	Completion - January, 2015
						u) Sidewalk Removal/Replacement Project	Design and Construction	\$35,000 - General Fund			Completed	
						v) Train Station Parking Lot Reconstruction Phase I Project	Lake Co. DOT IDOT Planning Design and Construction	30% - General Fund 70% - Surface Transp. Program	Meet with IDOT to determine funding qualification - January, 2015			

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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.

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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	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

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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	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 NWLH 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 parties.	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		Completed		
12	2014 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		Completed		
13	2014 CBD Block Party/Music Fest	ii		Admin	All Depts	Facilitation and coordination of block parties.	CBD Merchants	General Fund		Completed		
14	CBD Parking Study	ii	Long Term Complex	Admin	Comm Dev	Study and analyze downtown parking environment given substantial changes to CBD and other possible actions.	Rich & Assoc. (Consultant) CBD Merchants Park Dist. Montessori School CBD Residents Surrounding Property Owners Other Stakeholders as needed	General Fund - \$15,400	Engaged Consultant - September, 2013	Village Board accepted report - June, 2014	Consultant's recommendations reviewed and prioritized by Staff October, 2014	Implementation of Consultant's recommendations - FY15-16
15	2015 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, 2014	VB receives annual report - April 2015	Farmers' Market begins - 6/12/15
16	2015 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, 2014	Event date - July 2015	Debrief date - August, 2015
17	CBD Block Party/Music Fest	ii		Admin	All Depts	Facilitation and coordination of block parties.			Ongoing event planning			
18	Train Station Retail Tenant	ii		Admin	Comm Dev	Vendor did not renew lease. Issue RFP soliciting bids for retail/service establishment.	Business Community Village Attorney	NA	Issue RFP & approve lease	RFP issued - August, 2014	No responses to RFP received	Further action TBD

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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	Conducted status review with Village Board	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	Electricity Aggregation Program	i ii v	Long Term Complex	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 expires May, 2015	November, 2011	Program Adopted - 3/26/12	Electricity Supply Price renewal - May, 2014
									November, 2014 - RFP issued soliciting bids from suppliers for new contract term/price	Mid December, 2014 - select electricity supply vendor	January, 2015 - Village Board considers power supply agreement	February, 2015 - Commodity price acceptance
3	E-911 Dispatch Consolidation	i ii v		Admin	Police Fire	Partnered with Lake Forest, Highland Park and Highwood to consolidate dispatching services with the Village of Glenview.	Lake Forest Highland Park Highwood Glenview Consultant	General Fund	April, 2014 - Village Board approved Intergov't Agreement w/ Glenview for 7 yr. term		Switchover in September, 2014 Ongoing evaluation of service operations	
4	Roadway Resurfacing & Patching Projects	i ii v		Comm Dev	Admin	a) FY12-13 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			Completed	
						b) FY13-14 & FY14-15 Partnered with Lake Forest in attempt to realize savings by jointly bidding infrastructure improvement projects.	Lake Forest	General Fund		Completed		
5	Joint Fire/EMS ICMA Study	i ii iv		Admin	Fire Police	Partnered with 3 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 (refer to E911 Dispatch)
6	PSB Cellular Tower Upgrades and Building Addition	i		Comm Dev	Admin Fire	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	\$185,000 - Donation			Completed	

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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.	InterDev (service provider) Bannockburn Buffalo Grove Glenview Grayslake Highland Park Kenilworth Lake Forest Lake Zurich Lincolnshire Lincolnwood Lindenhurst Skokie Winnetka	\$60,000/yr. - General Fund	Approved IT services agreement with InterDev for 3 yrs. - Janaury, 2014	Developing foundations for a true IT consortium - first quarter of 2015.		
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	\$15,000 - General Fund	Evaluate feasibility of providing EV charging stations in downtown.	Kick-off mtg - November, 2012	Responses to RFP submitted - June, 2013. Companies interviewed - August, 2013	No action - demand not sufficient to justify expenditure.
9	Fleet Management Audit Assessment	i ii iv		Admin	Public Works Police	Partnered with 3 other communities to assess fleet operations and determine if opportunities for improvement, shared services, improved cost management exist, as well as develop actions to optimize 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
10	Cable Television Shared Services	i ii iv		Admin	Finance	Partnered with 5 other North Shore communities to seek economies of scale in delivering public cable access services (LB Channel 19).	Lake Forest Highwood Highland Park Deerfield Winnetka	General Fund	Analysis Conducted - March thru November, 2014	Issue RFP - January, 2015	TBD	

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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.

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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 North Star (Consultant) Village Board Stakeholders Brand Manager	\$42,000 - General Fund	Brand Strategy Implementation: Phase I: Physical environment Phase II: Digital environment	May, 2012	Completion - January, 2014	Implementation of Key Items: Stationary - July, 2014 Website/ Instagram - December, 2014 Entryway Signs - Spring, 2015
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			

**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	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 \$90,000 - State Grant - ITEP (Grant increase from 68k-90k)	IDOT Permit Review - Ongoing		Completion - Spring, 2015	
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