

Goal (& Related Key Tasks)	Priority Level	Primary/Lead Dept.	2ndry/Coop Dept.(s)	Role of the Lead Person/Dept.	Other Participants or Outside Expertise	Potential Funding Source(s)	Action/Duration Schedule	Initiation Date	Key Status Date #1	Key Status Date #2	Completion Date	Current Status of as March 2021	Progress Notes
Undertake a financial analysis to explore revenue enhancement options: <ul style="list-style-type: none"> Identify strategies to mitigate impacts of e-commerce through economic development within TIF Districts, expand opportunities for cannabis sales and revenue for enhanced pension funding, manage labor costs through rightsizing and/or outsourcing, fund road program, and prioritize pension funding through property taxes Continue to provide high-quality services at low tax rates 	high	Economic Development and General Government (Village Manager's Office)	Finance and Community Development	Coordinate, research, summarize, report, prepare recommendations	TIF Consultants, municipal advisor, general consultants, other applicable departments, legal expertise, the associated elected official	TIF, General Fund	4-5 months	Q4 2020	Q4 2020	Q1 2021	Q2 2021	Ongoing	Finance has been working with GG/Administration on a comprehensive revenue enhancement list. This list will include, each when applicable" the current rate, a staff recommendation, spending restrictions, and analysis, and comparable community comparisons. These possible new revenues or revenue increases include helping area businesses through the pandemic, replacing inefficient taxes, ways to better fund Village utilities and the roads over the long-term, and unrestricted revenues (which could be used for paying down retiree defined benefit liabilities or just put into the General Fund to close the deficit. It is anticipated that this list will be finalized in April and sent to the Finance Committee for review. [See status in Long-Term Goals for update on implementation of new revenues.] Economic Development has conducted an evaluation of potential sites for an additional cannabis facility in the overlay district on the south side of
Complete the Golf Mill Shopping Center redevelopment agreement and Phase 1 of construction	high	Economic Development	Community Development	Coordinate, execute	Other applicable departments (fire, Manager's office, PW, IT), Sterling Organization, engineering, legal	TIF	36 months	Q2 2020	Quarterly	Quarterly	Q4 2024	Ongoing	Finalizing concept site plans for the Golf Mill Mall redevelopment project since the JC Penney bankruptcy.
Identify incentives and strategies to attract developers for development and redevelopment opportunities throughout the Village and specifically in the TIF Districts	high	Economic Development	Community Development	Coordinate, execute	Other applicable departments (Manager's office, finance, PW), engineering, legal, EDNR, TIF consultants, property owners	TIF, General Fund	Ongoing	Q4 2020	Quarterly	Quarterly	Ongoing	Ongoing	Economic Development staff has utilized TIF Incentives, Class 6b, Class 7B, Facade Improvement Grants, and sales tax incentive agreements as a strategy to attract new businesses and redevelopment to the Milwaukee Avenue Corridor as well as Golf Mill Mall, the vacant former Best Buy site, vacant former Meijer site, and Ideal Uniform site. The use of municipal incentives for redevelopment is ongoing.
Develop and implement marketing strategies to promote the assets of Niles to visitors, residents, and businesses: <ul style="list-style-type: none"> Evaluate mission and vision statements and affirm/modify as needed (community branding) Explore the "identity" of Niles and what makes it unique 	high	General Government (Village Manager's Office, Communications /Marketing)	Economic Development	Research, coordinate, execute	Marketing firm, EDNR, Chamber of Commerce, community partners, local businesses	General Fund, TIF	Ongoing	Q1 2019	Quarterly	Quarterly	Ongoing	Ongoing	Love Niles campaign is in its third year promoting schools, individuals and small businesses that show Niles as welcoming and affordable. Phase three will have a stronger focus on Senior Center, Teen Center, Fitness and Family Services plus mid-century modern architecture. No work has begun on mission and vision statements.
Update inventory of pedestrian safety concerns and opportunities in the Village from the 2014 Bike/Ped Plan	high	Public Works	General Government (Village Manager's Office)	Research, coordinate, report & recommend	Traffic engineers, Bike and Pedestrian Plan Advisory Group, Police	General Funds, Grants	15 months	Q3 2020	Q2 2021	Q3 2021	Q4 2021	Ongoing	Bike/Ped Committee meets regularly. An update to the 2016 plan was budgeted in FY22. Current Status: Bureau Chief Zakula is on the VON advisory committee for this initiative. The PD had two educational methods for bike/pedestrian safety in FY21. Officers passed out safety flyers to bike riders and pedestrians and the School Resource Officer educated students through bike safety presentations. The PD is currently working on enforcement initiatives. The PD was awarded the 2021 Pedestrian and Bike Safety Grant through the Illinois Department of Transportation's Bureau of Safety Programs and Engineering (BSPE), which runs from October 2020–September 2021 with different activities each month.
Develop a Village-wide facilities improvement plan which may include, but is not limited to: <ul style="list-style-type: none"> Continued implementation of the 2016 entrance and roadway signage program New fire station including an identified new location Salt dome HVAC screening at Village Hall New location for Teen Center Redevelop and maintain the historical society building to include quality meeting room options and gathering spaces for the community, look into establishing a public/private fundraising program to leverage costs and explore revenue generating possibilities (e.g., fee-for-use cost structure) 	high	Public Works	General Government (Village Manager's Office), Finance	Research, Coordinate, Report, Recommend	All departments, contractors, engineers, architects	General Fund, Water Fund, Grants, Rebates	13 months	Q2 2019	Q2 2021	Q4 2021	Q4 2021	Ongoing	Board is considering CIP plan currently. Finance and PW will work on a more formalized CIP after this budget is approved. Entryway monument planning are the responsibility of CD and were removed from the FY22 budget. Fire 2 feasibility study is underway. Salt dome has no funding identified at this time. HVAC screening in front of Village Hall was removed from the FY22 budget. No action yet on the Teen Center. Historical Society staff have cleaned out much of the museum, making the Auditorium Room and other spaces more conducive for gatherings.
Develop and implement an internal and external communications plan for the Village: <ul style="list-style-type: none"> Identify communication gaps throughout Village departments and identify strategies to improve interdepartmental communication, cooperation, and engagement Establish a digital gathering place – an opportunity that promotes everything for the Village of Niles 	high	General Government (Village Manager's Office and Communications /Marketing)		Research, develop, recommend, execute - including training/fostering communication	Mayor/Board, all departments, department CIOs	General Fund	18-24 months	Q3 2018	Semi-annually	Semi-annually	Q4 2022	Ongoing	Overall communications plan is near completion, there is an advanced draft with some final revisions being made. Regular Department Director meetings, Agenda Review, joint committee meetings, Secondary Director Meetings, annual Director Retreats and Strategic Planning all contribute to increased interdepartmental cooperation and communication. All employees receive more regular communication in the form of monthly email blasts from the Village Manager, monthly Coffee Talk zoom sessions with the Village Manager, an Employee Participation Committee which organizes social gatherings, and department meetings. The PD has restructured the communications division. There used to be only one person in charge of Public Information Officer (PIO) duties, now there is a team that works together with internal and external stakeholders. That team includes Mitch Johnson, social media outlets, and local journalists.

Implement the Request for Proposal (RFP) process for Touhy Triangle development	medium	Economic Development	Community Development	Coordinate, Execute	YMCA, SB Friedman, Public Works Department, Hey and Associates, VON Legal Department	Gross Point TIF	18 months	Q1 2021	Semi-annually	Semi-annually	Q3 2022	Not Yet Begun	The YMCA has elected not to participate in an RFP Process.
Explore strategies to expand, and increase utilization of, the home incentive program (e.g., waive permit fees, offer guidance and assistance), including develop an incentive plan to specifically draw families to the community (e.g., first-time buyer assistance)	medium	General Government (Marketing/Communications) and Community Development		Research, develop recommendations, execute	a5, realtors, EDNR	General Fund	24 months	Q2 2020	Quarterly	Quarterly	Q2 2022	Ongoing	Staff is promoting the program across our communications outlets. Discussions are ongoing about how the program can be utilized more as well as how the Village might offer guidance towards cohesive design choices. Staff is promoting the program across Village communications outlets and featured the program in Chicago Parent article. Postcards are mailed to new residents promoting the Grow our Home program. Discussions are ongoing about how the program can be utilized more as well as how the Village might offer guidance towards cohesive design choices.
Explore strategies to improve employee morale and enhance the workplace environment, such as undertake a Classification and Compensation Study on a regular basis (every 2-3 years)	medium	General Government (H.R.)	Finance	Research, develop recommendations, execute	All departments, Legal Department, outside consultant on Class/Comp Study	General Fund	24 months	Q2 2021	Q4 2021	Q2 2022	Q2 2023	Ongoing	Rebudgeted Classification and Compensation Study in FY21/22.
Expand the Arts and Culture Master Plan study to include incentives for businesses to embrace and promote arts and culture	medium	General Government (Marketing) and Economic Development	Community Development	Research, develop recommendations, execute	Planning and Zoning Commission, EDNR, Arts Council, Chamber of Commerce	TIF, General Fund, Arts & Culture Fund, grants, private donations	24 months	Q1 2021	Semi-annually	Semi-annually	Q1 2023	Not Yet Begun	
Develop and implement a Capital Improvement Plan (CIP) including prioritizing infrastructure projects, and developing funding strategies	medium	Public Works and Finance		Coordinating, identifying funding, creating formal document for incorporation with budget, present and adoption by Board	Other Village departments, consultants (cost estimates) and municipal adviser, existing Village studies (PCI, Water, Facility Master Plan, Stormwater, etc.), Finance Committee	Water/sewer rates, bonding, grants, MFT	12 months	Q2 2021	Q2 2021	Q4 2021	Q2 2022	Ongoing	The Village Board is considering a CIP plan currently. Finance and PW will work on a more formalized CIP after this budget is approved. Staff made progress on developing plan to create a sustainable Village road maintenance plan, including working with the Village's municipal advisor (M.A.) for bonding a \$18.7 million catch up bond to get the Village to a 65 PCI standard, as well as look at funding options to supplement the Village's \$1.17 million annual allotment into the MFT fund to get to the \$2.5-\$3.0 million needed annually to maintain that 65 PCI standard over the long term. Began discussions between PW & Finance about Water Fund CIP needed to set water and sewer rates, which need an update due to the loss of the Village's largest water customer in 2019 and the freezing of rates for the past 6 (water) and 7 (sewer) years. Water and sewer rates to go to the Finance Committee to see whether they should be set internally, as done in the past, or through a formal water rate study done by an outside vendor.
Identify opportunities to partner more with residents and businesses including incentive programs for improving aging infrastructure, providing guidance on programs available, and continuously seeking feedback from current/potential businesses.	low	General Government (Marketing) and Economic Development	Community Development and Finance									Not Yet Begun	EDNR Subcommittee on incentives created and meeting.
Redevelop Marathon gas station	low	Economic Development	Community Development, Finance	Research, Coordinate, Implement	Public Works, Legal, consultants, contractors	TIF, General Fund, Arts & Culture Fund, grants	24 months	Q3 2020	Q3 2021	Q4 2021	Q3 2022	Ongoing	The Village has completed the demolition of the structures and removal of the underground storage tanks. Environmental remediation is nearly complete to allow redevelopment. Infill and grass seed finalized.
Create a 22 nd Century technology infrastructure including a renewed commitment to sustainability (e.g., year-round electronics recycling).	low	I.T.	General Government, Public Works	Research, Recommend, Implement	Consultant (public leasing), fiber maintenance, agencies to which we lease	License/Lease income	8 - 18 months	Q3 2020	Q2 2021	Q4 2021	Q2 2022	Ongoing	Fiber optic lines are currently being installed as part of the streetlight project which will create the backbone of the needs throughout the Village for modern communication. Internal Green Team has identified areas for focus and improvement. Staff continues to research terms of a new residential solid waste franchise agreement. Staff is evaluating a Community Solar Program.
Evaluate flexible staffing models to enhance responsive Village interaction and explore adding a "virtual" Village model	low	General Government (Human Resources)	I.T.	Evaluate, Recommend, Policy Changes, CBA Negotiations, Implement	Unions, All departments, software (Munis/Tyler)	General Fund	12 - 24 months	Q1 2020	Q1 2021	Q4 2021	Q1 2022	Not Yet Begun	
Evaluate the residential refuse fee structure and explore other potential models	low	General Government and Finance		Modeling, Ordinance Creation, Public Relations	IT, Finance Committee, SWANCC, General Government (Communications/Marketing)	TBD	12 months	Q2 2021	Semi-annually	Semi-annually	Q2 2022	Ongoing	Research and data gathering continue. A staff team has been identified for the Residential Groot franchise agreement upcoming expiration. Included within the upcoming Revenue Enhancement projected listed at the top.

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<p>Implement revenue enhancement strategies identified in the financial analysis including:</p> <ul style="list-style-type: none"> •Strategies to mitigate impacts of e-commerce through economic development within TIF Districts, expand opportunities for cannabis sales and revenue for enhanced pension funding, manage labor costs through rightsizing and/or outsourcing, fund road program, and prioritize pension funding through property taxes •Continue to provide high-quality services at low tax rates 	high	General Government (Village Manager's Office)	Economic Development, Finance	Develop strategies for consideration and implementation	All departments, Mayor/Board, advisory groups, committees, EDNR	TIF, General Fund	36 months	Q3 2021	Semi-annual	Semi-annual	Q4 2024	GG/Administration, Finance, IT, and CD have started working together to make sure that utilities and the Illinois Department of Revenue (telecom and sales taxes) have all applicable properties within the Village, ensuring that all such taxes that the Village is entitled to are being collected. GG/Administration and Finance are researching whether third party deliver services are supposed to be submitting food and beverage taxes and, if so, based upon which sales?	See short term comments.
Implement economic development strategies aimed at attracting new retail development, offering experiential entrepreneurial incubators to residents and businesses and enhancing development around the potential train stop	high	Economic Development	Community Development, Finance, General Government (Village Manager's Office)	Develop strategies for consideration and implementation	I.T., TIF advisors, Legal, municipal advisors, Public Works, Engineering, Police, Fire	TIF, General Fund, Grants	Ongoing	Q1 2020	Semi-annual	Semi-annual	Ongoing	Not Yet Begun	
Finalize Grainger plans, select developers, and complete builds to improve Touhy Triangle redevelopment, including a development plan for a town center/gathering space	high	Economic Development	Community Development, Finance, General Government (Village Manager's Office)	Develop strategies for consideration and implementation	I.T., TIF advisors, legal, municipal advisors, Public Works, Engineering, Police, Fire, community partners	TIF, Grants, Water Fund, MFT, General Fund	36 months	Q1 2020	Semi-annual	Semi-annual	Q1 2024	Not Yet Begun	
Complete corridor and aesthetic improvements including bridges, tree canopies, and street-scaping	medium	Public Works		Identify areas for improvement, design, construct	Community Development, Finance Department, Milwaukee Avenue Corridor Committee, EDNR, IDOT, Consulting/Engineering, Utilities, private property owners	Grants, General Fund, MFT, TIF	Ongoing		Annual	Annual	Ongoing	Ongoing	A presentation on the value of tree canopy is ready for presentation and the Illinois arborist Association has agreed to participate. Aesthetic improvements to the Touhy bridge are being finalized in the planning stage for future improvements. Numerous streetscape projects have been designed and grant funding applied for.
Implement pedestrian safety improvements identified in the inventory to enhance walkability for pedestrians and cyclists throughout the Village (e.g., Waukegan and Caldwell)	medium	Public Works	Police Department and General Government (Communications/Marketing), Community Development	Design, Permit, Construct/Implementation	Utilities, IDOT, Cook County, Forest Preserve District, private property owners, Bicycle and Pedestrian Plan Advisory Group	Grants, Road/Bridge Fund, General Fund	<i>*Dependent on inventory recommendations</i>	Q4 2021	Annual	Annual	<i>*Dependent on inventory recommendations</i>	Ongoing	Study is being conducted to identify locations. Sidewalk infill is progressing through design phases and land acquisition. Nordica project just awarded for construction. North Branch trail connection moving forward. Howard will be completed in 2021. Shermer being designed with shared use path in five year CIP. NPD implementing "all hands on deck" enforcement and education initiative. Bureau Chief Zakula is on the VON advisory committee for this initiative. The PD had two educational methods for bike/pedestrian safety in FY21. Officers passed out safety flyers to bike riders and pedestrians and the School Resource Officer educated students through bike safety presentations. Multiple marketing pieces are included in vehicle sticker renewals process. The PD is currently working on enforcement initiatives. The PD was awarded the 2021 Pedestrian and Bike Safety Grant through the Illinois Department of Transportation's Bureau of Safety Programs and Engineering (BSPE), which runs from October 2020–September 2021 with different activities each month. Public safety materials distributed through utility billing and social media.
Enhance community pride by maintaining and building on the "human element" of the Village	medium	General Government (Marketing/Communications)		Research, Recommend, Coordinate, Implement	Human service departments, EDNR	General Fund	Ongoing	Q1 2020	Quarterly	Quarterly	Ongoing	Ongoing	a5 Marketing Campaign on Love Niles and highlighting human interest stories.
Identify strategies to unify the community and enhance neighborhoods throughout the Village	medium	General Government (Marketing/Communications)		Research, Recommend, Coordinate, Implement	EDNR, Community Relations Commission	General Fund	Ongoing	Q2 2021	Quarterly	Quarterly	Ongoing	Ongoing	EDNR Subcommittee on neighborhoods meeting regularly. a5 Marketing Campaign. Increase community events including block parties. The NPD continues to increase community engagement by utilizing all facets of NPD.
<p>Implement the Village facilities improvement plan which may include, but is not limited to:</p> <ul style="list-style-type: none"> •Continued implementation of the 2016 entrance and roadway signage program •New fire station •Salt dome •New location for Teen Center •Redevelop and maintain the Historical Society building to include quality meeting room options and gathering spaces for the community, look into establishing a public/private fundraising program to leverage costs and explore revenue generating possibilities (e.g., fee-for-use cost structure) 	medium	Public Works and General Government	Community Development, Finance	Research, Coordinate, Design, Permit, Purchase, Recommend, Implement/Construct	Other Department (not limited to: Fire, Family Services), Architects, Contractors, private property owners, municipal advisor, bond advisors, Arts and Culture	General Fund, Grants, TIF, Bonds, Historical Society, Donations, Arts & Culture Fund	72 months	Q1 2022	Semi-annual	Quarterly	Q1 2028	Ongoing	See short term comments.

Continue to evaluate and implement the Stormwater Master Plan	low	Public Works	Community Development	Evaluate, Plan, Design, Permit, Coordinate, Research Funding Sources, Implement/Const	Stormwater Commission, Hey and Associates, outside engineering firms, Finance Department, contractors, Legal, GIS	Water Fund, Grants	Ongoing	2012	Annual	Annual	Ongoing	Ongoing	Hopeful that Greenwood Stormwater Basin Project is awarded and project completed in 2021. Oketo Stormwater project budgeted for FY22.
Add at least one new communications platform to enhance community engagement (e.g., "meet people where they are")	low	General Government (Marketing/Communications)		Research, Evaluate, Coordinate, Implement	I.T., a5	General Fund	24 months	Q2 2021	Semi-annual	Semi-annual	Q2 2023	Underway	When replacing aging TV equipment, a different hardware model was selected based on its compatibility with systems that could be added on in the future to offer streaming of the PEG channel through over-the-top devices. The Village will launch its Instagram page in late April 2021.
Incorporate environmentally-friendly initiatives into government practices and community initiatives (e.g., increase green space, green fleet, green infrastructure, and tree canopy)	low	Public Works and Internal Green Team	General Government, Community Development	Research, Create Goals, Evaluate, Coordinate, Implement	Other Village Departments, E.A.P., CMAP, Chicago Region Trees Initiative (CRTI), Metro Mayor's Caucus, SWANCC, IEPA, U.S. Green Building Council, ComEd	General Fund, Automotive Fund, Water Fund, Grants	Ongoing	Q4 2020	Quarterly	Quarterly	Ongoing	Ongoing	Green Team (internal Village staff) has been re-established. Recycling has been discussed in addition to solar power and other potential initiatives.
Implement the strategies developed around the Arts and Culture Master Plan to ensure that the arts are incorporated into various aspects of the Village	low	General Government	Economic Development, Community Development	Research, Evaluate, Coordinate, Implement	Public Works, Finance, Arts and Culture Council, EDNR	General Fund, TIF, Arts and Culture Fund, grants, private donations/fund raising	Ongoing	Q3 2019	Quarterly	Quarterly	Ongoing	Ongoing	Arts Council meets regularly. Installed public murals.