

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	Progress Notes
Undertake a financial analysis to explore revenue enhancement options:  •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		
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		
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		
Develop and implement marketing strategies to promote the assets of Niles to visitors, residents, and businesses:  •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		
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		
Develop a Village-wide facilities improvement plan which may include, but is not limited to:  •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		
Develop and implement an internal and external communications plan for the Village:  •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		
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		
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		
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		
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		

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	
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									
Redevelop Marathon gas station	low	Economic Development	Community Development, Finance	Research, Coordinate, Implement	Public Works, Legal, consultants, contractors	General Fund, Arts & Culture Fund, grants	24 months	Q3 2020	Q3 2021	Q4 2021	Q3 2022	
Create a 22 <sup>nd</sup> 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	
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	
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	



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Implement revenue enhancement strategies identified in the financial analysis including: <ul style="list-style-type: none"> <li>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</li> <li>Continue to provide high-quality services at low tax rates</li> </ul>	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		
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		
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		
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, Public Works Committee, EDNR, IDOT, Consulting/Engineering, Utilities, private property owners	Grants, General Fund, MFT, TIF	Ongoing		Annual	Annual	Ongoing		
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 (Marketing/Marketing), Community Development	Design, Permit, Construct/Implement	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>		
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		
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		
Implement the Village facilities improvement plan which may include, but is not limited to: <ul style="list-style-type: none"> <li>Continued implementation of the 2016 entrance and roadway signage program</li> <li>New fire station</li> <li>Salt dome</li> <li>New location for Teen Center</li> </ul> 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		
Continue to evaluate and implement the Stormwater Master Plan	low	Public Works	Community Development	Evaluate, Plan, Design, Permit, Coordinate, Research Funding Sources, Implement/Construct	Stormwater Commission, Hey and Associates, outside engineering firms, Finance Department, contractors, Legal, GIS	Water Fund, Grants	Ongoing	2012	Annual	Annual	Ongoing		
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		
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		

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		
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