

VILLAGE OF DOWNERS GROVE
Report for the Village Council Meeting
9/19/2017

SUBJECT:	SUBMITTED BY:
Long-Range Plan	David Fieldman Village Manager

SYNOPSIS

A motion has been prepared to accept the Long-Range Plan, the final report resulting from five meetings from February through August.

STRATEGIC PLAN ALIGNMENT

This plan is the primary strategic planning document for the period of 2017-2019.

FISCAL IMPACT

N/A

RECOMMENDATION

Approval on the September 19, 2017 Consent Agenda.

BACKGROUND

Attached is the Long-Range Plan final report.

ATTACHMENTS

Long-Range Plan 2017-2019

VILLAGE OF DOWNERS GROVE

COUNCIL ACTION SUMMARY

INITIATED: Village Manager **DATE:** September 19, 2017
(Name)

RECOMMENDATION FROM: _____ **FILE REF:** _____
(Board or Department)

NATURE OF ACTION:

- ☐ Ordinance
- ☐ Resolution
- ☒ Motion
- ☐ Other

STEPS NEEDED TO IMPLEMENT ACTION:

Motion to accept the 2017-2019 Long Range Plan, as presented.



SUMMARY OF ITEM:

Adoption of this motion shall accept the 2017-2019 Long Range Plan, as presented.

RECORD OF ACTION TAKEN:

Long-Range Plan 2017-2019



EXECUTIVE SUMMARY

The Long-Range Plan consists of the Strategic Goals, solutions and strategies to address key issues affecting the future of the Village, and a list of Priority Action Items that will serve as the work plan from September 2017 to April 2019. The 2017 to 2019 Long-Range Plan was developed over a seven-month period from February to August 2017. During this period, the Village Council held five long-range planning meetings.

Strategic Goals

The following five strategic goals were developed during previous long-range planning and will continue to guide Village initiatives during this next planning period:

- Steward of Financial, Environmental and Neighborhood Sustainability
- Exceptional Municipal Services
- Top Quality Infrastructure
- Strong, Diverse Local Economy
- Continual Innovation

Solutions and Strategies to Address Key Issues

The following strategies and solutions were developed to address key issues that are likely to affect the Village in the future.

Issue	Description	Strategies & Solutions
General Fund Sustainability	Key revenues are declining and/or not keeping pace with expenses. Expenses may exceed revenues in 2018 and beyond if changes are not made.	Implement a 1% Food and Beverage Tax and increase the Property Tax Levy for operations as necessary. Continue to: <ul style="list-style-type: none"> • Implement cost-cutting measures. • Enhance the existing revenue base. • Seek new and sustainable revenue sources. • Monitor state budget actions that could impact the Village and work to protect municipal revenues. • Reduce reliance on state shared revenues. • Maintain reserve balances within policies. • Work with the Downers Grove Economic Development Corporation (DGEDC) to increase the sales tax base and Village sales tax revenue.
Other Post-Employment Benefits (OPEB)	Unfunded liability for required retiree health benefits is \$11.5MM and may affect bond ratings.	Develop a plan to address the unfunded liability.
The Future of the Downtown	The Downtown Tax Increment Financing (TIF) District and Special Service Area (SSA) will both expire in 2020 while Infrastructure and special service needs continue to exist.	By Q3 2018, create a plan that addresses key issues and that incorporates the following: <ul style="list-style-type: none"> • Public engagement of key stakeholders such as Downtown Management Corporation, Downtown business owners, property owners and residents. • Guidance from the Comprehensive Plan and other planning/regulatory documents.

Priority Action Items

The following Priority Action Items will serve as the work plan from September 2017 to April 2019.

Priority Action Item	Description <i>This Action Item consists of...</i>
Create a Plan for the Future of the Downtown	The project will result in a plan, prepared at the 20,000 foot level, addressing: <ul style="list-style-type: none"> • Infrastructure maintenance needs. • Services and operations to be provided. • Roles & responsibilities. • Funding sources. • Implementation of Comprehensive Plan recommendations.
Update the Downtown Zoning Regulations	This project consists of updates to development regulations affecting the downtown area. The regulations should support the recommendations of the recently updated Comprehensive Plan.
Update the Village Zoning Map	This project consists of amending certain portions of the Zoning Map to align with the recommendations of the recently updated Comprehensive Plan.
Develop a Plan to Address OPEB Unfunded Liability	This project consists of the creation of long term plan to pay for the unfunded liability of providing health benefits to retired employees.
EDC Implementation of their Strategic Plan and Sales Tax Revenue Enhancement Plan	This project, to be completed by the Downers Grove Economic Development Corporation, with assistance from the Village, consists of implementing two plans previously prepared by the DGEDC. The objective is to further enhance the local economy and increase Village revenues, focusing on sales tax revenue.
Consider Amendments to Stormwater Regulations	Substantial work on this project was completed in 2016 and 2017. The project includes more stringent development regulations intended to mitigate the negative impacts of development. This project may also include amendments to regulations for Localized Poor Drainage Areas. Additional information can be found by clicking here .
Consider Amendments to the Stormwater Utility Credits & Incentives	This project consists of changing the amount and structure of credits and incentives to increase the development and use of private stormwater management facilities and best practices.
Enhance Engagement of Board & Commission Members	This project includes a "Board & Commission Retreat" which would include training sessions, alignment discussions and recognition & acknowledgement of board and commission member contributions.
Develop a Coherent, Pro-active & Transparent Approach to Economic Development Tools	This project consists of creation of pro forma TIF districts and/or sales tax overlay districts for catalyst sites. Also, the creation of at least one TIF District to facilitate economic development.
Identify & Implement One Major Service Consolidation, Cooperation or Collaboration	This project consists of changing the way the Village delivers one or more services by implementing the "3Cs" approach.

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Identify and Adopt New Revenue Sources Aligned with the Modern Local Economy	This project consists of explaining significant changes to the Village's revenue sources (most created in the post WWII economy) to include new revenue sources aligned with the current economic trends. New revenues should grow at a rate consistent with Village expenses.
Implement the Comprehensive Plan Recommendations for the Fairview Focus Area	This project consists of the Village taking an active role in facilitating the redevelopment of the Fairview Focus Area as described in the recently updated Comprehensive Plan.

INTRODUCTION AND OVERVIEW

The Long-Range Plan is designed to identify and address issues affecting the long term future of the Village. The Plan establishes the Village's goals and priority actions that guide annual budgets, daily operations and service delivery. It is a commitment of resources into actions and includes a list of action items to be completed during the next two years. The long-range planning process is one of many strong management practices that led Standard & Poor's to grant the Village their highest bond rating of **AAA**.

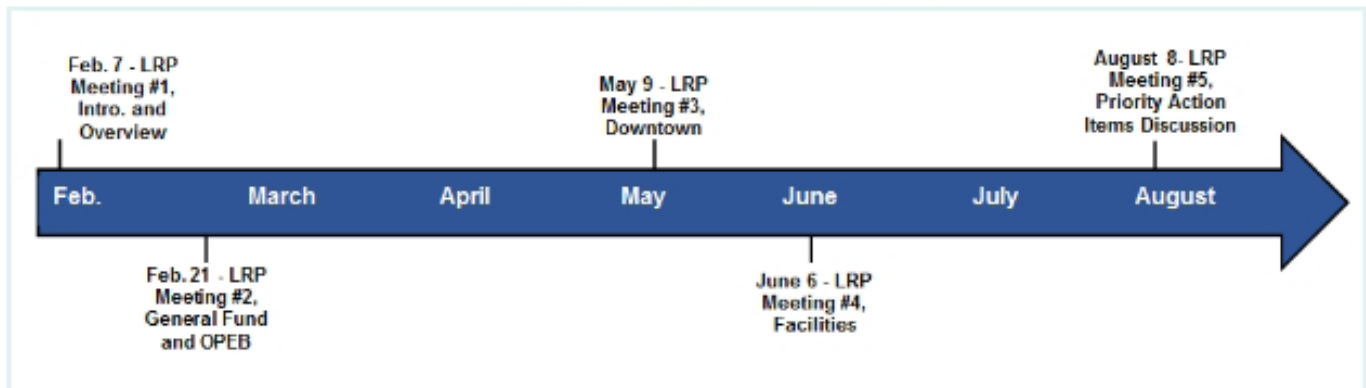
To prepare the Long-Range Plan, the Village Council met in a workshop format after five regular Village Council meetings in February and August. The purpose of this process is the following:

- Review and discuss the Strategic Goals for 2017 to 2019 and beyond.
- Identify and discuss key trends and issues affecting the long-term future of the Village.
- Develop strategies and solutions to address the key trends and issues.
- Establish a list of Priority Action Items to be completed from September 2017 to April 2019.

The meetings provided an opportunity for dialogue and collaboration among the Village Council, community members and staff. The discussion took place on the following dates:

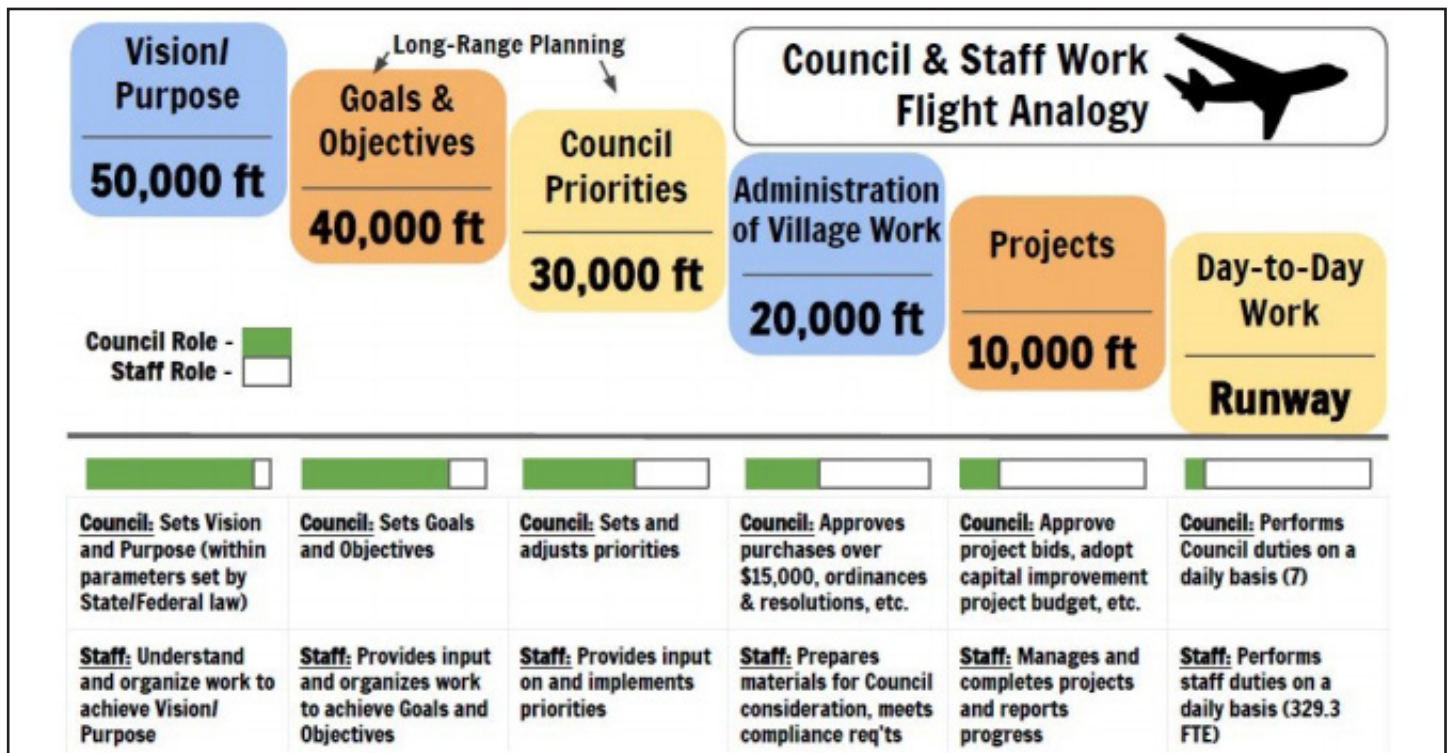
- **February 7, 2017:** LRP Introduction and Overview
- **February 21, 2017:** Issue Discussion; General Fund Sustainability and Other Post-Employment Benefits (OPEB)
- **May 9, 2017:** Issue Discussion; Future of the Downtown
- **June 6, 2017:** Issue Discussion; Facilities Sustainability Plan
- **August 8, 2017:** Discussion; Priority Action Items

2017 Long-Range Plan Timeline



Flight Analogy

The Long-Range Planning process focuses on creating and achieving the Village's goals and objectives and priority actions. The graphic below compares the roles of the Village Council and staff with an airline flight. The Long-Range Planning process takes place at the 30,000-40,000 foot level. The Council and community also have opportunities for input at the lower levels throughout the rest of the year, such as during regular Council Meetings, as part of the budget process, and in communicating formally and informally with members of the Village Council and staff.



Strategic Goals

The Strategic Goals established by the Village Council during the previous Long-Range Plan will continue to guide Village actions into the future. The goals are:

- Steward of Financial, Environmental and Neighborhood Sustainability
- Exceptional Municipal Services
- Top Quality Infrastructure
- Strong, Diverse Local Economy
- Continual Innovation

Following is a summary of each goal:

Steward of Financial, Environmental and Neighborhood Sustainability

The Village should act as a steward of public resources to achieve financial and environmental sustainability. Financial sustainability can be achieved by aligning expenses with revenues on a long term basis. The Village should control increases in expenses and implement revenue sources that withstand short-term uncertainty and provide long-term stability.

Over the past few years the Village has used several strategies to achieve sustainability. The strategies include:

- Increase operating efficiencies
- Reduce personnel expenses
- Partner with other agencies and government entities
- Enhance the revenue base

Environmental Sustainability refers to the Village's responsibility to deliver its services in a way that protects or enhances natural resources. The Village seizes opportunities to 'green' its operations when possible, whether by seeking grants to introduce new environmentally friendly practices or by seeking the most environmentally friendly option for existing services.

Neighborhood Sustainability refers to the Village's role in crafting and applying policies and codes that help in maintaining or achieving the desired character of existing neighborhoods.

Exceptional Municipal Services

The services provided by the Village to residents, businesses and all stakeholders should be of the highest quality. The Village should provide unsurpassed service to residents and businesses in a manner intended to exceed expectations. Village services should be delivered at a value to the community and should reflect the needs and desires of the community as a whole. This is achieved through maximizing the value of public dollars by partnering with overlapping and adjacent government entities. The value of the Village's services should be regularly communicated to residents, government should be transparent and accessible, and residents should be engaged and able to interact with their local government. The Village achieves this by producing timely communications in multiple media formats, publishing financial information in a way that is clear and understandable, and seeking and implementing new ways to gather input from residents and other stakeholders.

Top Quality Infrastructure

The Village owns and operates several infrastructure systems including the stormwater system, streets, and water supply and distribution. Specific performance and maintenance standards have been identified for each infrastructure system. The Village should continue to invest in all infrastructure systems so that each system meets or exceeds performance and maintenance standards.

Strong, Diverse Local Economy

The Village should continue to strengthen and diversify the local economy. This goal can best be achieved by working with the Downers Grove Economic Development Corporation (DGEDC) and implementing the recommendations of the Village's Comprehensive Plan. The DGEDC, a private not-for-profit agency, is committed to strengthening and diversifying the local economy by retaining existing businesses and attracting new businesses to the Village. They work in partnership with the Village to achieve the following:

- Strengthen the Sales Tax Base
- Strengthen the Commercial and Industrial Tax Base
- Increase Hotel Tax Revenue
- Increase the Employment Base

The Village's Comprehensive Plan was adopted in 2011 after nearly two years of public discussion and serves as a tool for improving the community in many areas, including economic development. An update to the Comprehensive Plan was adopted on June 13, 2017. Additionally, the Village continues to work with the DGEDC to implement the recommendations of their five-year Strategic Plan adopted in 2014.

Continual Innovation

Innovation refers to the discovery and implementation of leading ideas and practices. Continual innovation leads to increased value of each dollar of investment in Village operations. It is achieved by emphasizing a leadership philosophy that is issue-focused and builds on the skills and talents of all employees within the organization. Village staff carefully considers the benefits of innovative practices to ensure success and value to the organization.

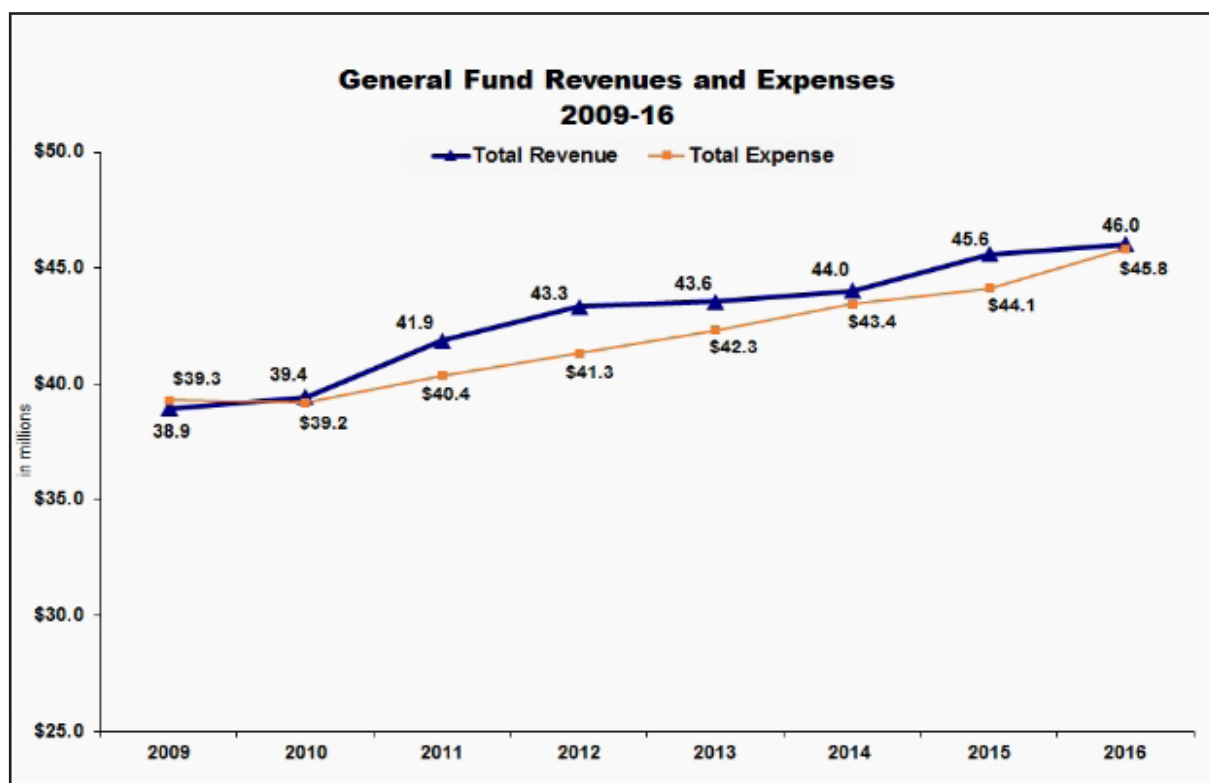
GENERAL FUND SUSTAINABILITY

The General Fund is the Village's main operating fund. Most Village services are accounted for in the General Fund including Police, Fire, Community Development and most of Public Works. Because the Village is a service organization, the vast majority of costs are related to the people delivering those services.

Personnel-related costs account for 76% of General Fund expense.

Issues	<ul style="list-style-type: none"> • Key revenues are declining and/or not keeping pace with expenses. • Expenses may exceed revenues in 2018 and beyond if no changes are made.
Background and Key Facts	<p>Expenses, excluding public safety pensions, have increased by about 2.2% per year since 2011. The Village continues to implement cost control measures and process improvements including:</p> <ul style="list-style-type: none"> • Continual process improvement • Personnel expense reduction • Controlling health expenses <p>The Village established a strong fund balance for both the 2016 and 2017 Budgets; 40 and 41% of annual expenses, respectively.</p>
Actions	<p>The Village will continue to use General Fund strategies which include increasing operating efficiencies, reducing personnel expenses, and seeking ways to enhance the revenue base.</p> <p>Additionally, monitoring state budget actions and maintaining Village reserve policies remain important pieces of the Village's overall strategy.</p> <p>The Village is taking specific steps to address the \$1.3 million shortfall projected for FY17:</p> <ul style="list-style-type: none"> • Reduction in transfers to other funds = \$600,000 in savings • Reduction in staff travel and training = \$75,000 in savings • Limit to only necessary purchases = \$150,000 in savings • Capturing savings from the mild winter = \$150,000 in savings • Other strategic operational decisions = \$325,000 in savings

The graph below shows the Village's General Fund revenues and expenses from 2009 to 2016. The gap between the revenue and expense lines has been narrowing.



The table below shows the Village's top General Fund revenues from 2012-2016 and revenue estimates for 2017. The red highlighted figures indicate a drop in revenues over the previous year:

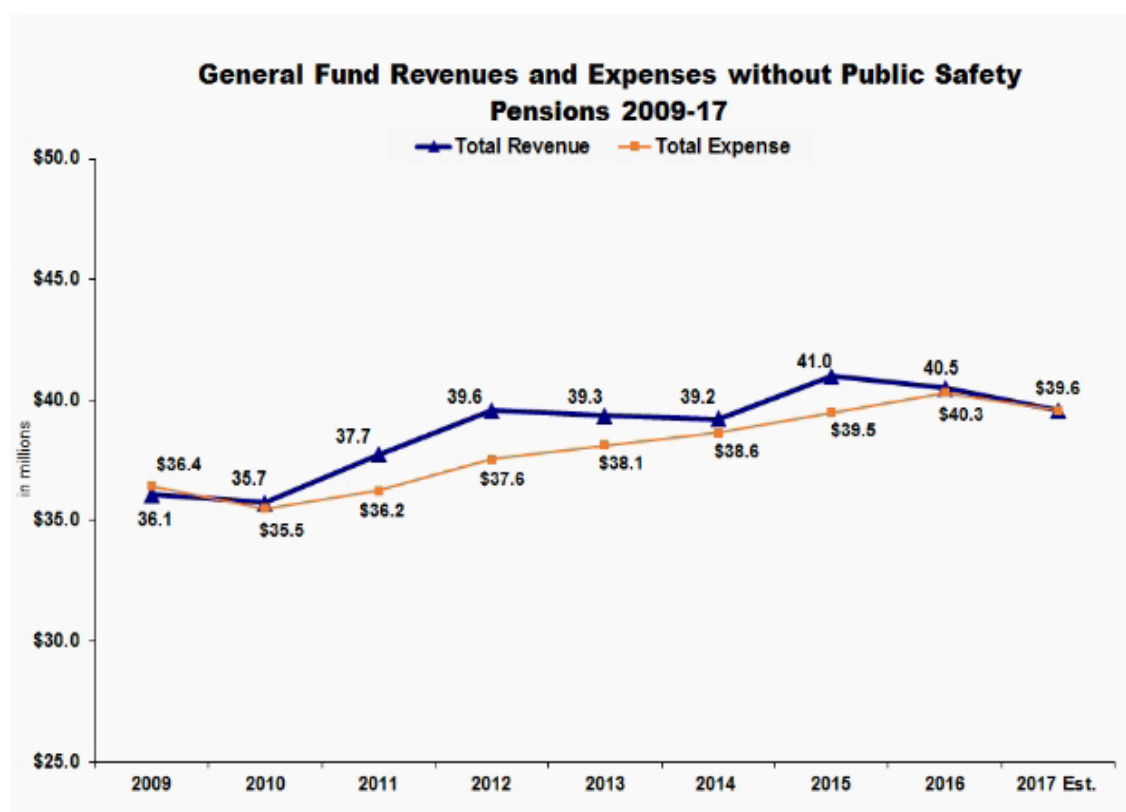
Revenue Source	2012	2013	2014	2015	2016	2017 Est.
Sales Tax	\$10.8	\$11.3	\$11.4	\$12.0	\$11.5 *	\$11.4
Property Taxes (Ops)	\$6.7	\$5.9	\$5.9	\$5.9	\$5.9	\$5.8
Utility Taxes	\$5.7	\$5.3	\$5.2	\$5.1	\$4.8	\$4.8
State Income Tax	\$4.2	\$4.6	\$4.6	\$5.2	\$4.8	\$4.5
Home Rule Sales Tax	\$1.9	\$1.9	\$1.9	\$2.0	\$2.0	\$2.0
Building Related Permits	\$1.4	\$1.2	\$1.3	\$1.3	\$1.4	\$1.5
Ambulance Fees	\$1.1	\$1.1	\$1.1	\$1.2	\$1.3	\$1.3
Local Use Tax	\$0.8	\$0.8	\$0.9	\$1.1	\$1.2	\$1.2
Cellular eqp. Rental Fees	\$1.1	\$1.2	\$1.2	\$1.1	\$1.1	\$1.1
Hotel Tax	\$0.8	\$0.9	\$0.9	\$1.0	\$0.9	\$0.9
Other	\$5.1	\$5.2	\$4.8	\$5.1	\$5.6	\$5.2
Total	\$39.6	\$39.3	\$39.2	\$41.0	\$40.5	\$39.6

*The Village received a one-time adjustment from the state in 2016 in the amount of \$316,650

The graph below shows the Village's revenues and expenses from the same time period as above, 2009-2016, but with the public safety pensions removed. The public safety pensions were removed from this graph because those numbers distort the revenue and expense trend lines. By removing those numbers, a more realistic picture of the Village's revenues and expenses appears.

In the time period of 2012-2016:

- Expenses have risen 7.3% (an average of 1.8%/year)
- Revenues have risen 2.3% (an average of 0.6%/year)
- Revenues have declined in three of the last four years



FAQ on Public Safety Pensions

What Does "Public Safety Pension" Mean?

Police officers and firefighters are eligible for pension benefits upon retirement if they meet certain eligibility criteria which are set by State of Illinois law. Each municipality that employs police officers and firefighters must maintain a fund to pay the pensions. The pension funds are invested using parameters established by the State of Illinois to increase the value of the fund over time. The level of pension benefits is determined by State law.

Who Pays for Public Safety Pensions?

Both the employer and the employee are responsible for funding the public safety (police and fire) pension funds. Police officers contribute 9.91% and firefighters contribute 9.455% of their salary toward their pensions. This percentage is governed by State statute. The Village makes an annual contribution to each pension fund. The amount is based on an actuarial calculation that is determined by figuring the potential cost of the system based on statistical analysis which considers investment returns, employee contributions, and pension benefit payout costs.

Does the Village Fund the Pensions at the Required Amount?

Yes, each year the Village makes the required annual contribution to both the Police and Fire Pension Funds.

What Does "Pension Levy" Mean?

The Village must contribute a minimum amount to its pension funds to meet the funding level required under state law. The funding level refers to the amount in the pension fund compared to the potential liability. This amount is the Village's annual property tax levy for pension contributions.

General Fund Solutions and Strategies

As stated earlier in the report, expense growth has been outpacing revenues. Since 2011, General Fund revenues have increased at an average of only 1.5% per year, while General Fund expenses have increased at an average of 2.2% per year.

To address the issues currently facing the sustainability of the General Fund, the Village will pursue the following solutions and strategies:

- Implement a 1% Food and Beverage Tax
- Increase the Property Tax Levy for operations, as necessary.

In addition, the Village will continue to:

- Implement cost-cutting measures.
- Enhance the existing revenue base.
- Seek out new and sustainable revenue sources.
- Monitor state budget actions that could impact the Village and work to protect municipal revenues.
- Reduce reliance on state shared revenues.
- Maintain reserve balances within policies.
- Work with the Downers Grove Economic Development Corporation (DGEDC) to increase the sales tax base and Village sales tax revenue.

OTHER POST-EMPLOYMENT BENEFITS (OPEB)

All municipalities are required to provide retirees access to the employee health benefit program. The provision of required Public Safety Employee Benefit Act benefits to retired injured public safety employees has increased the OPEB unfunded liability by \$3 million since 2014.

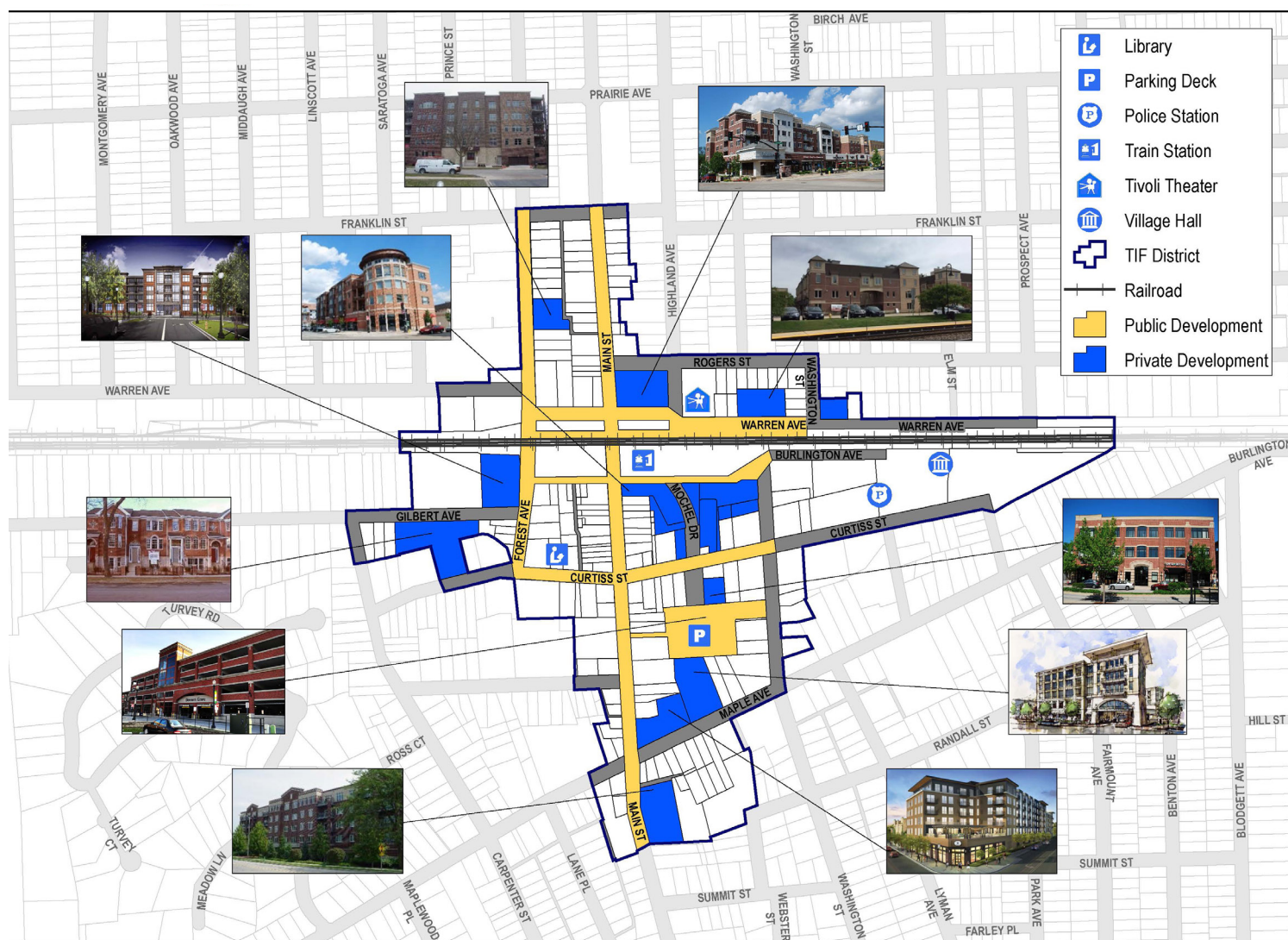
Issues	<ul style="list-style-type: none"> The unfunded liability for the required provision of retiree health benefits has been calculated as required by the Government Accounting Standards Board (GASB). The unfunded liability will appear in Village financial statements beginning in 2018 and may affect future bond ratings.
Background and Key Facts	<ul style="list-style-type: none"> All municipalities are required to provide retirees access to the employee health benefit program. The OPEB unfunded liability is the actuarially calculated difference between the amount paid to the Village by retirees and the amount the Village will have to pay to provide their health benefits. The unfunded liability is \$11.5 million. Recent GASB pronouncements require all municipalities to calculate their OPEB unfunded liability amounts and to include them in financial statements beginning in 2018. In 2012, the Village reduced the OPEB unfunded liability by \$7.2 million by providing health benefits to retirees 65 years of age and older, using a fully-insured Medicare Supplement plan. The provision of required Public Safety Employee Benefit Act benefits to retired injured public safety employees has increased the OPEB unfunded liability by \$3 million since 2014.
Actions	<ul style="list-style-type: none"> Consider establishing an OPEB trust to fund current and future liabilities similar to a pension fund. Consider changing employee contribution amounts to reduce the Village's unfunded liability.

PLANNING FOR THE FUTURE OF THE DOWNTOWN

The Downtown Tax Increment Financing (TIF) District and Special Service Area (SSA) will both expire in 2020.

Issues	<p>Needs in the Downtown will require ongoing resources:</p> <ul style="list-style-type: none">• Parking• Infrastructure Maintenance• Marketing, Attraction & Retention• Facilitating Redevelopment Opportunities• Events Coordination• Services (ie snowplowing, landscaping, etc.) <p>The TIF and SSA will Expire in 2020</p> <ul style="list-style-type: none">• TIF = Funding for Public & Private Redevelopment• SSA = Funding for Downtown Mgmt Corp.																																								
Background and Key Facts	<table><tr><th></th><th>1997</th><th>2017</th><th>% Change</th></tr><tr><td>Residential Units <i>(incl. current construction)</i></td><td>644</td><td>1,214</td><td>88.50%</td></tr><tr><td>Commercial Space <i>(sq. ft.)</i></td><td>66,840</td><td>113,225</td><td>69.40%</td></tr><tr><td>Public Parking Spaces</td><td>770</td><td>1,237</td><td>60.60%</td></tr><tr><td>Private Parking Spaces</td><td>823</td><td>1,251</td><td>52.00%</td></tr><tr><td colspan="4">EAV <i>(in millions)</i>:</td></tr><tr><td>Downtown TIF</td><td>\$16.10</td><td>\$54.50</td><td>238.50%</td></tr><tr><td>Total Village</td><td>\$1,163.00</td><td>\$2,163.70</td><td>86.00%</td></tr><tr><td>Public Investment <i>(in millions)</i></td><td colspan="3">\$46.50</td></tr><tr><td>Private Investment <i>(in millions)</i></td><td colspan="3">\$89.30</td></tr></table>		1997	2017	% Change	Residential Units <i>(incl. current construction)</i>	644	1,214	88.50%	Commercial Space <i>(sq. ft.)</i>	66,840	113,225	69.40%	Public Parking Spaces	770	1,237	60.60%	Private Parking Spaces	823	1,251	52.00%	EAV <i>(in millions)</i> :				Downtown TIF	\$16.10	\$54.50	238.50%	Total Village	\$1,163.00	\$2,163.70	86.00%	Public Investment <i>(in millions)</i>	\$46.50			Private Investment <i>(in millions)</i>	\$89.30		
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Actions	<p>By Q3 2018, create a plan for addressing future Downtown needs:</p> <ul style="list-style-type: none">• Engage key stakeholders (Downtown Management Corporation, Downtown business/property owners and residents).• Rely on guidance from the Comprehensive Plan and other planning/regulatory documents.																																								

Downtown Downers Grove has seen tremendous change since the inception of the Downtown TIF. The image below depicts both public and private investment that has occurred in the downtown. The icons surrounding the map show the private developments.



Questions to be Answered as part of Future of the Downtown Plan

What are the future needs in the Downtown?

How should they be prioritized?

How should they be paid for?

What role should the Downtown Mgmt Corp. play in future years?

How should it be funded?

How should the Comprehensive Plan recommendations be achieved?



PRIORITY ACTION ITEMS

The list of Priority Action Items (PAI's) were finalized at the **August 8, 2017**, Village Council Meeting. The first five PAI's were already determined prior to the August 8 meeting:

- Create a Plan for the Future of the Downtown
- Update the Downtown Zoning Regulations
- Update the Village Zoning Map
- Develop a Plan to Address OPEB Unfunded Liability
- EDC Implementation of their Strategic Plan and Sales Tax Revenue Enhancement Plan

To complete the list, Village Council members submitted additional proposed action items for consideration. A staff report with the five confirmed PAI's as well as the complete list of proposed PAI's was presented with the August 8 Village Council meeting agenda. The list of proposed PAI's were discussed at the meeting, and an additional seven PAI's were agreed upon by Council. The complete list as presented earlier in the report, is reflected in the table below. In order for an item to be considered a PAI, it must meet the following criteria:

Criteria for Priority Action Items

Priority Action Items reflect Council priorities for new policies or revisions to existing programs and policies. The criteria for a Council Priority Action Item include:

- **Support of Strategic Plan Goals and Key Issues** - the action should achieve a measurable result that supports one or more of the Strategic Plan Goals and/or Key Issues addressed during Long-Range Planning.
- **Village Council Policy Direction Required** - the action requires the Village Council to provide policy level direction to be completed.
- **Six Months or More to Complete** - the action requires significant staff and/or Village Council time; six months or more from the time staff begins work on the action to the time the action is completed.
- **Multi-Departmental Effort** - the action requires effort from more than one Village department.

With the list of PAI's established, the FY18 Proposed Budget will be prepared to include necessary resources to complete the PAI list. The FY18 Proposed Budget will be published later this month.

Priority Action Item	Description <i>This Action Item consists of...</i>
Create a Plan for the Future of the Downtown	The project will result in a plan, prepared at the 20,000 foot level, addressing: <ul style="list-style-type: none"> • Infrastructure maintenance needs • Services and operations to be provided • Roles & responsibilities • Funding sources • Implementation of Comprehensive Plan Recommendations
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