

VILLAGE OF WINFIELD

2018-2020 Strategic Plan

Summary Report

July 2017



NORTHERN ILLINOIS UNIVERSITY

**Center for
Governmental Studies**

Outreach, Engagement, and Information Technologies

July 30, 2017

RE: 2018-2020 Strategic Plan—Village of Winfield

Dear President Spande,

On behalf of the Center for Governmental Studies at Northern Illinois University, I am pleased to present this 2018-2020 Strategic Plan and Summary Report to the Village of Winfield.

The plan reflects the organization's ongoing commitment to strategic planning, and to achieving measurable results. I appreciate the dedicated effort put forth by you, the Board of Trustees, and senior staff.

I also want to thank Village Manager Curt Barrett for his assistance and support during the process.

Yours truly,



Craig R. Rapp
Senior Advisor
President, Craig Rapp LLC



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Executive Summary

The Village of Winfield engaged in a strategic planning process during a retreat held on June 21, 2017. The session yielded a draft strategic plan for the three-year period 2018-2020.

The strategic plan consists of four *strategic priorities*, which are the highest priority issues over the next three years. For each priority, the team established a set of *desired outcomes*, which defines a vision of success, *key outcome indicators*, which will be monitored, and a set of *performance targets*, which are measures of success.

To inform their decision, the group reviewed their strengths, weaknesses, opportunities and threats (SWOT analysis), identified the major challenges facing the Village, and adopted the strategic priorities.

In the future, the senior management team will meet to review the priorities and performance targets to begin the process of developing a set of strategic initiatives. The initiatives are the projects and programs necessary to achieve the outcomes identified.

The strategic priorities, outcomes, key outcome indicators and performance targets are summarized on the following page:

Village of Winfield-Strategic Plan Summary 2018-2020

Strategic Priority	Desired Outcome	Key Outcome Indicator (KOI)	Target	Strategic Initiatives
Improved Sustainable Revenue FINANCE	Increased local revenue	-Sales tax revenue -Property tax revenue	Sales tax rev. Increase of 100% by 2020 Total EAV Increase of 15% by 2022	See pages 9-10
	Maintain strong financial position	-Reserve position -Bond rating -Pension funding	-Reserves btwn. 25-35% -AA Bond Rating -55% funding ratio -Police pension	
	Maintain equitable financial relationship with CDH	Revenue allocation	Agreed-upon allocation prior to Village budget approval	
Effective Communication CUSTOMER	Winfield branding	Products & Services	Strategy and plan complete by 1/1/2018	
	Better informed residents	PEG system, survey cards, walk-in surveys	>60% positive response	
	Simplified customer transactions	Web transactions	10% annual increase in online transactions	
Maintain Quality of Life OPERATIONS	Maintain infrastructure	Current maint. Plan + storm water funding	Full funding of maintenance plan	
	Remain one of the safest communities in IL	UCR indexes	Maintain status as a top 10 community	
	Adequate staffing to meet service requirements	Workload indicators	Staffing deemed aligned as funding/facilities are available	
	Successful Riverwalk	Project milestones	Riverwalk 50% complete by 2019	
Community Development GROWTH	Development in KDA's	-Roosevelt Rd. -Town Center -St. Charles	-Roosevelt-35% sold -Town Center-completed plan update -St. Charles-annex to North Ave.	
	Increased multi-family housing	Multi-family units	25 new units annually until build-out	
	Stable business sector	Vacancy and Business retention rates	Vacancy and migration rates <10% annually	

Village of Winfield Strategic Planning Process

Overview

Strategic planning is a process that helps leaders examine the current state of the organization, determine a desired future state, establish priorities, and define a set of actions to achieve specific outcomes. The process followed by the Village was designed to answer four key questions: (1) Where are we now? (2) Where are we going? (3) How will we get there? (4) What will we do?

Effective Governance – Establishing a Foundation for Excellence

The Mayor, Board of Trustees and senior staff began the strategic planning process with a facilitated discussion on effective governance. The group discussed roles and responsibilities, as well as best practices in Board governance—specifically, the Carver Policy Governance model. They also discussed how teamwork will be fostered, and how to maintain working relationships with staff. This discussion built on a review of ethics presented by the Village Attorney.

Strategic Plan Development—SWOT, Setting Priorities, Defining Outcomes

The group then turned their attention to the primary purpose of the retreat—developing a strategic plan. As part of the exploration of “Where are we now?” the group was challenged to define their vision or their “Why”.

The group engaged in a discussion regarding the Village’s general approach to delivering service and the type of environment that makes Winfield a desirable place. While there were a variety of opinions offered, it was generally agreed that Winfield is a community that provides a high quality of life with excellent customer service and a feeling of safety.

Following the “Why” discussion, the group moved on to an assessment of the environment within which the Village operates. This was done via a SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis: a process that examines the organization’s internal strengths and weaknesses, as well as the opportunities and threats in the external environment. Prior to the session, a SWOT questionnaire was distributed to the Board and senior management team. The SWOT process revealed the most frequently mentioned characteristics in each dimension:

STRENGTHS

- Village Board, staff, community stakeholders, finances, development, hospital

WEAKNESSES

- Finances, development, infrastructure, staffing, hospital relationship, administrative, communication

OPPORTUNITIES

- Partnerships: CDH, other governments, businesses; Residents: increased ratings and demographics, active and engaged, events; Commercial/economic development: revenues, corridors, annexation; Environment: location, river, infrastructure, increased ratings and demographics

THREATS

- State of Illinois, hospital, resident's discontent, needed revenue, commercial development

The group then engaged in an exercise using the summarized SWOT data. They compared strengths with opportunities and weaknesses with threats, to determine which opportunities would maximize strengths, and which weaknesses would be exacerbated by the threats. This effort helped to crystalize the current challenges and opportunities facing the community, shown below:

STRENGTHS-OPPORTUNITIES

(Make good things happen)

- Partnerships: CDH, business, governments
- Commercial development
- Maintain/cultivate quality of life
- Engagement-events/volunteers
- Communication

WEAKNESSES-THREATS

(Keep bad things from happening)

- State of Illinois
- Hospital
- Communication
- Development

This led to the identification of a broad set of issues and challenges facing the community:

ISSUES/CHALLENGES

- State of Illinois
- Hospital
- Development
- Maintain/cultivate quality of life
- Partnerships: CDH, businesses, governments
- Engagement/communication: social media, events
- Residential density/town center
- Expansion—annexation

Once the current challenges were identified, the group discussed what the priorities of the Village should be over the next three years. From that discussion, it was determined that the

four Strategic Priorities in the previous strategic plan should continue with one modification—that Commercial Development should be broadened to “Community Development”. The priorities:

STRATEGIC PRIORITIES

1. Improved Sustainable Revenue
2. Effective Communication
3. Maintaining Quality of Life
4. Community Development

Determining Success: Defining the Key Outcome Indicators

Following identification of strategic priorities, the group focused on developing a set of desired outcomes for each priority. Once the outcomes were established, Key Outcome Indicators (KOI's) were defined and Performance Targets were developed. KOI's are items that are measured, tracked, or monitored to judge progress toward desired outcomes. Performance Targets define successful outcomes, expressed in measureable terms.

Clarifying outcomes provides organizational focus by establishing a limited set of desired outcomes and performance targets for achievement for each strategic priority. The alignment created between outcomes and strategic priorities is important, not only for clarity, but also for maintaining a disciplined focus on the desired results.

Key Outcomes, indicators, and targets by priority are:

Improved Sustainable Revenues

Outcome: Increased local revenue; **KOI:** Sales and property tax revenue; **Target:** (1) Sales tax Increase of 100% by 2020; (2) total EAV increase of 15% by 2022

Outcome: Maintain strong financial position; **KOI:** (1) Reserve position, (2) Bond rating; (3) Pension funding; **Target:** (1) Reserves between 25-35%; (2) AA Bond rating; (3) 55% funding ratio-Police pension

Outcome: Maintain equitable financial relationship with CDH; **KOI:** Revenue allocation; **Target:** Agreed-upon allocation prior to Village budget approval

Effective Communications

Outcome: Winfield branding; **KOI:** Products, Services; **Target:** Strategy and plan by 1/1/2018

Outcome: Better informed residents; **KOI:** (1) PEG system, (2) Surveys; **Target:** Greater than 60% positive response

Outcome: Simplified customer transactions; **KOI:** Web transactions; **Target:** 10% annual increase in web transactions

Maintaining Quality of Life

Outcome: Maintain infrastructure; **KOI:** Current maintenance plan plus stormwater funding; **Target:** Full funding of maintenance plan

Outcome: Remain one of the safest communities in Illinois; **KOI:** UCR indexes; **Target:** Maintain top ten community status

Outcome: Adequate staffing to meet service demands; **KOI:** Work load Indicators; **Target:** Staffing is deemed aligned as funding and facilities become available

Outcome: Successful Riverwalk; **KOI:** Project milestones; **Target:** Riverwalk 50% complete by 2019

Community Development

Outcome: Development in key development areas; **KOI:** (1) Roosevelt Rd, (2) Town Center, (3) St. Charles; **Target:** Roosevelt-35% sold; Town Center-updated Town Center plan; St. Charles- annex to North Avenue

Outcome: Increased multi-family housing; **KOI:** Multi-family units; **Target:** 25 additional units annually until build-out

Outcome: Stable business sector; **KOI:** Vacancy and business retention rates; **Target:** Vacancy and migration rates <10% annually

Implementing the Vision: Developing Strategic Initiatives and Action Plans

To successfully address the strategic priorities and achieve the intended outcomes expressed in the KOI's, it is necessary to have a focused set of actions, including detailed implementation steps to guide organizational effort. The Village of Winfield staff will accomplish this in the near future through development of strategic initiatives for each priority. Strategic Initiatives are broadly described, but narrowly focused activities that are aligned with the priorities, and targeted to the achievement of outcomes expressed in the KOI's.

1. Improved Sustainable Revenue

- a. Implement commercial development initiatives (#4 below)
- b. Monitor financial policies and state-shared revenue distributions
- c. Maintain economic development grant and seek further partnering with NM-CDH
- d. Update 5-year financial forecast and consider longer term modeling
- e. Implement new enterprise resource planning (ERP) system for efficiencies/reporting

2. Effective Communication

- a. Update Village branding and marketing plan, use of various media
- b. Utilize press releases to highlight Village milestones and support marketing effort
- c. Distribute and publicize Popular Annual Financial Report
- d. Implement ERP online services for permit transactions and utility payments
- e. Conduct informational meetings with fellow units of local government

3. Maintaining Quality of Life

- a. Update Capital Improvement Plan with 5-year financial forecast
- b. Update Riverwalk park plans with public input and seek OSLAD construction grant
- c. Implement Town Center public beautification plans as new developments occur
- d. Track results on Index of desirable rankings (crime rate, livability, etc.) for suburbs
- e. Identify municipal facilities plan to accommodate future staffing needs
- f. Establish traffic enforcement and accident reduction program

4. Community Development

- a. Coordinate commercial marketing and development strategy along Roosevelt Road
- b. Develop partnership program with NM-CDH for development of Town Center
- c. Support high density residential development and additional retail in Town Center
- d. Investigate annexation opportunities on north and south sides of town
- e. Conduct business retention outreach to brick & mortar locations

Strategic Planning Participants

The strategic plan was developed with the hard work and dedication of many individuals. The Board of Trustees defined a direction and a set of outcomes that are important to the community. The Trustees and senior staff all spent time engaged in new ways of thinking to come up with a set of plans that will help the Board successfully measure and achieve the outcome they defined.

Village President

Erk Spande

Board of Trustees

Robert Greer
Dennis Hogan
Don Longacre
Jim McCurdy
Phil Mustes
Carl Sorgatz

Village Clerk

Anne Mareachen

Village Manager

Curt Barrett

Village Attorney

Kathleen Elliott

Development Coordinator

Peter Krumins

Public Works Superintendent

Tye Loomis

Finance Director

Lynn McCammon

Police Chief

Dave Schar

Management Analyst

John Schwarz

Village Engineer

Dan Watson

APPENDIX I

SWOT Analysis Data

In order to clarify the strategic challenges confronting the Village, the Board and senior staff conducted a review of the current operating environment using a SWOT analysis methodology.

SWOT stands for Strengths, Weaknesses, Opportunities and Threats. The internal strengths and weaknesses and the external opportunities and threats were assessed. This was done in two parts: (1) in advance of the retreat, all participants completed a SWOT questionnaire; and (2) the group participated in a facilitated process that used the questionnaire results as the basis for analysis and decision-making.

The following pages contain the complete information contained in the questionnaire responses

Strengths

- Leaders who are willing to work outside their job description
- Respect for the greater good
- Mutual goal
- Open Land
- Developable Space
- Excellent Schools
- Strong Community
- Vocal community
- Elected officials tend to agree on the most important/critical issues
- Agreement on what needs to be done to ensure the future quality of life in the municipality
- Most of the staff is experienced and capable
- Finances are in better shape than a few years ago
- Finances but will remain an area of concern
- Engaged populace
- Numerous individuals willing to volunteer and contribute
- Volunteers provide additional resources to assist our Village government
- Volunteers help accomplish more compared to surrounding communities with larger budgets

- We do a lot with a little
- Experienced staff
- Strong contributors: Manager, Finance Director, Police Chief, and Public Works Superintendent
- Village Board works collaboratively
- Village Board has foresight
- Very low crime rate
- Northwestern Medicine/Central DuPage Hospital
- Well educated demographic
- Median household income higher than the state average
- Tenured and dedicated staff
- Strong camaraderie with employees between departments
- Balanced budget
- Operating within financial means
- Adherence to long term capital plan to maintain Village infrastructure
- Limited political issues
- Staff works together
- Staff acts professionally
- Elected leadership behaving like adults
- Current elected leadership strives to solve problems
- Past Strategic Planning has helped the organization focus on priorities
- Village Manager effective at getting things done
- Dedicated staff that work as a team
- More stable environment than under previous President/Board
- Improving finances, and living within our means
- Thoughtful, experienced staff
- Generally good procedures for presenting info
- Village Manager and Fin Director are great teachers
- Staff seems to have good morale
- Railroad station in town
- Village responds promptly to residents
- Bedroom community (little/no industrial) for quiet residential village
- Residents have a feeling of personal safety
- Results focused staff

- CDH financing
- Public safety emphasis
- Creative staff--road financing
- Teamwork --officials and staff
- Results focused staff
- CDH financing
- Public safety emphasis
- Creative staff--road financing
- Teamwork --officials and staff
- Good Management Team
- Fiscally Responsible
- Attentive to resident needs
- Ranked Statewide
- Safe place to live
- Most residents have a degree
- Commuter rail station hub
- Billion-dollar hospital in town
- Stable housing market
- Experienced staff
- Team-oriented officials
- Engaged community
- Improving process
- Directly address problems and find solutions
- Improving reputation of Winfield in our region
- Winfield engaged with region
- High rankings/standing of Winfield: demographics, education, income levels, housing
- Desirability of Winfield
- Improved infrastructure
- Doing a lot with a small staff
- Keeping the residents informed
- A Board that supports staff
- Open to new ideas
- Quality of Life
- Events and Festivals

- Schools
- Hospital
- Public Involvement
- Volunteers
- Small town feeling
- Park District
- Trail and Bike path system
- Village Board
- Village employees
- Fiscally conservative (has led to strong reserve position)
- Experienced staff
- Fiscally conservative (has led to strong reserve position)
- Experienced staff

Weaknesses

- Small budget
- Financial constraints
- Limited man power
- Finances
- Sustaining a good ledger sheet
- Lack of developable property to increase the tax base
- Concerns with decreased revenue from the state, etc.
- Infrastructure will be threatened in the out years
- Small retail/commercial base
- Sales tax revenue is very small
- One of the lowest municipal tax rates in DuPage Count
- Residents have voted down two property tax referendums
- unlikely an increase to the property tax rate would be approved
- Past decreases to the EAV and the small increases to the CPI
- Winfield is fiscally challenged
- Limited staff-more specifically in the administrative positions

- The need to rely outside consultants for larger commercial/Retail developments
- Not a home rule community
- Village newsletter not being utilized in a more effective manner
- Not enough revenue
- Outdated Village Hall
- Many employees cover numerous responsibilities
- Morale and work quality through burn out
- Lean staffing hurts productivity
- Limited physical space for additional staff
- Aging Village Hall
- Future financial liabilities
- Too many committees that don't have a strong idea of their reason for being
- Village Hall is too small/old
- Small staff: many responsibilities, limited time
- Lean staffing
- Outdated Village Hall
- Downtown has many obstacles
- Commercial development has been slow
- Hospital has dominated the town & wants closed campus
- Winfield needs stronger identity compared to neighbors
- Bedroom community
- State government is dis-functional
- Unfunded mandates continue
- State funding in jeopardy
- Small Size staff / population
- Land locked residential layout: no vacant land
- CDH domination of town center
- No business support program
- No public transportation auto centric

- **More Commercial Business**
- **SW of RR tracks off of Winfield Road**
- **Roosevelt Road West / Winfield Road and South of Roosevelt Rd**
- **St Charles Road NW across County Farm Road West and North to North Avenue**
- **Flooding in some areas of Winfield Needs to be addressed**
- **Update codes**
- **Future board stability**
- **Medium and long-term village finances**
- **Exploding pension obligations (currently consumes all our property tax revenue, or almost 20% of our general fund)**
- **Modest staffing levels**
- **Uncertainty in developing sales tax revenue sources (e.g. commercializing Roosevelt Road)**
- **Trying to keep all residents happy**
- **Micromanaging staff**
- **Worrying about any negative comments**
- **Economic strain on public agencies**
- **Lack of industry in Village**
- **Little variety of shopping**
- **Train tracks through middle of town**
- **Working with the Hospital to complete financial needs**
- **Funding new Village Hall and Police Department facilities**
- **Working with limited Village Staff to complete Village Wide Goals**

Opportunities

- **Beautiful landscape**
- **Central location to Chicago**
- **Excellent Ratings**
- **Commercial/Retail development of the Roosevelt/Winfield road corridor**
- **Provide Winfield with the retail sales tax revenue**
- **Development of Town Center in partnership with Northwestern Medicine (CDH)**

- Additional retail sales tax revenue to bolster our fiscal/financial situation
- Partner with Cantigny to develop a bike trail connection
- Relationship with NM/CDH in an ongoing financial agreement for fair share support of Winfield
- Increasing our tax base through development of our remaining opportunity areas
- Annexing adjacent, unincorporated areas for future development
- Maintaining village amenities and infrastructure
- Property values and attendant sales/property tax receipts
- Maintain a relatively high-income demographic, with disposable dollars
- Partnering with CDH
- Partnership with CDH/Northwestern Medicine
- Continuing development efforts throughout the Village in key development areas
- Attractive community to live in for families
- Active residents
- Excellent current demographics
- Existing and future cooperation with other units of local government
- Engaged citizens
- Expand commercial development along several available corridors
- Development of Roosevelt Road and Town Center
- Collaboration with CDH for mutually beneficial development
- Collaboration with CDH for continued PILOT program
- Town Center development with CDH, WFM, Riverwalk
- Roosevelt Road assembly for commercial development
- strong community demographic
- MUST continue creative thinking for commercial development at Roosevelt & Winfield
- MUST move development of Winfield Fuel forward
- Continue to work for common causes with hospital
- The WWTP agreement needs to be studied to see if other coop efforts could be productive
- Local events give a sense of community which fosters positive feelings
- Railroad Days, needs to be expanded
- Find ways to promote in non-monetary ways
- Getting a grocery store
- New technology allows for more Village interaction online

- Green parks and forest preserves
- Kid friendly
- Low taxes relative to other towns for seniors
- Roosevelt Road Developer Project More Commercial businesses
- Riverwalk tie-ins
- Work closer with all entities in our village
- Commercial development on Roosevelt Rd
- Improved partnership with CDH
- Redevelopment in Town Center
- Completion of amenities: trails, bikeways
- Cooperative agreements with other entities and units of government
- Trying to expand commercial development
- Working with the Hospital
- Exploring new opportunities for growth
- Recruit new businesses
- Growth in business
- Bike and pedestrian paths throughout Village
- Retired residents
- Development near train line (given market reports about the benefits of mass transportation)
- Roosevelt road development
- Increased efficiencies for staff and residents available with new system
- Commercial Development
- Working with other surrounding communities with boundary agreements
- Working with the Hospital to complete common goal to strengthen Village

Threats

- Loss of Green space
- Citizens distrust of Everyone
- Giant Centrally Located Health Institution
- Increasing tension between Board members and between the Staff
- An Increasing level of distrust
- Keep our fights amongst ourselves
- Act professionally in public

- Show the citizenry that we're working together
- Economic conditions always will be a threat
- The woeful condition of the state of Illinois' finances p
- The amount of state funds distributed by the state to other political subdivisions is in jeopardy
- Loss of CDH grant
- Uncertainty regarding the Illinois State Budget crisis Loss of Red Light camera revenue
- NM/CDH not working with Winfield or sharing plans for Town Center development
- Lack of significant revenue growth
- Lack of developer/retail interest in the Roosevelt/Winfield road corridor
- Partnership with CDH/Northwestern Medicine
- Legislative impacts from the Federal and State governments
- Unfunded mandates
- Revenue Impacts, and uncertainty
- Technological advancements
- Environmental concerns
- Meeting the needs of ever changing constituency
- Identifying and realizing long-term, sustainable revenue
- State of Illinois
- A shrinking, but still present, group of citizens who try and make trouble for the Administration
- Unknown actions of the state government
- Growing needs of the citizens, limited resources to provide them
- State of Illinois mess
- Loss of revenues
- Board & staff turnover
- Apathy of electorate
- State of Illinois confusion
- Perception that Village is doing nothing to develop new businesses and new tax revenues
- State of Illinois
- Lack of diversified housing
- No space for commercial development
- Weak businesses small and convenience oriented

- Auto dependent layout
- CDH/NW Hospital potential strong arm for more parking and building space
- Losing focus on our obtainable objectives
- Unfunded mandates
Burdensome regulations from Springfield
- Revenue confiscation from Springfield
- CDH economic grant status at end of agreement in 2020
- Lack of Sales Tax
- Illinois is in unstable
- Lack of business variety
- Federal and State Government regulations and taxes
- Train traffic
- Tax exempt status of Hospital
- State of Illinois budget impasse
- Agreement with hospital limited to 5 years
- Working with the Hospital for Village financial needs in the future
- Working with Developers for the best needs for commercial development in the Village
- Funding for flood prone properties in the Village

Greatest Challenges

- Maintain Safety and Family Friendly area amidst growth and commercial development
- Financial Stability apart from CDH
- Infrastructure
- Ongoing relationship with CDH how we partner in the long-term future also is specific challenge
- Engage developers for the Roosevelt/Winfield road Commercial/Retail development area
- Execute a PUD agreement with a developer that has met the Village's requirement for a fiscally responsible development
- Proceed with construction and completion of the development(s)
- Executing a Town Center PUD development through a mutually beneficial partnership with NM/CDH
- Increase the population density in Town Center area through multi-family housing which would highlight high end rental units
- Partnership with CDH/Northwestern Medicine

- Attracting new development in Winfield
- Future financial stability
- Growing revenue
- Maintaining services and staffing levels
- Maintaining a positive relationship with CDH/NW hospital
- Attracting appropriate development to Roosevelt and Town Center
- Working with the hospital for mutual benefit
- Long-term financial stability
- Developing Roosevelt Road
- Town Center redevelopment
- Balancing budgets and renewing CDH grant
- Roosevelt & Winfield
- Winfield Fuel property
- Continuing to foster a budding relationship with CDH
- Growing our businesses
- Developing business support activities
- Promoting the Village in the digital age
- Reaching realtors, future residents, future business owners, young couples w w/o kids to visit village
- Need for showcase events to attract non-hospital visits
- Revival of Good Old Days with village support which has sunk to s beer garden BQ
- Bringing more commercial businesses into Winfield
- Working closer with CDH/NW That would be mutually beneficial
- Addressing flood plain issues
- Keeping all residents up to date on what we are doing
- Listening to what residents have to say about their Village
- Finances this drives village staffing, services and infrastructure
- CDH eco development grant renewal
- Developing Roosevelt Rd
- Redeveloping Town Center
- Dealing with threats from Springfield
- Attracting sales tax generating businesses
- Long term planning for development at Winfield and Roosevelt Roads

- **Employee growth associated with development of #1**
- **Identifying a funding source agreeable to Village and Hospital for payment of fair share after current agreement expires**
- **Agreement with hospital ending**
- **Developing Roosevelt road**
- **Developing downtown**
- **Working with the Hospital on common goals best for the Village**
- **Attracting the best suited development in the Village**
- **Financial to maintain good Village Services**

