



AGENDA

President and Board of Trustees
Village of Arlington Heights
Committee-of-the-Whole
Board Room

33 S. Arlington Heights Road, Arlington Heights, IL 60005
November 13, 2017
7:00 PM

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL OF MEMBERS

IV. NEW BUSINESS

- A. Arlington Heights Memorial Library Budget Review
- B. Village Budget Overview for 2018 - Randy Recklaus / Tom Kuehne
- C. Questions on the Budget Overview
- D. Review of Department Budgets:
 - Board of Trustees / Integrated Services
 - Human Resources
 - Finance
 - Building & Life Safety
 - Planning & Community Development
 - Police

V. OTHER BUSINESS

VI. ADJOURNMENT

Persons with disabilities requiring auxiliary aids or services, such as an American Sign Language interpreter or written materials in accessible formats, should contact David Robb, Disability Services Coordinator, at 33 S. Arlington Heights Road, Arlington Heights, Illinois 60005, (847)368-5793 (Voice), (847)368-5980 (Fax) or drobb@vah.com.



Item: Village Budget Overview for 2018

Department: Finance

ATTACHMENTS:

Description

Type

No Attachments Available



Item: Review of Department Budgets

Department: Finance

ATTACHMENTS:

Description	Type
Review of Department Budget 11 13 17	Exhibits



2018 PROPOSED BUDGET

Review of Departments

MONDAY, NOVEMBER 13, 2017

BOARD OF TRUSTEES



Department Operations Reports



Village Board Strategic Priorities



Business Plan



2018 Proposed Budget

INTEGRATED SERVICES



Downtown Parking System Updates

Onboarding the new GIS service provider

Performance Benchmarking Cooperative

Validate the mission and scope of each Board and Commission

Special events/A, E & E Fund programming review

Training and implementation of Village-wide document management system

HUMAN RESOURCES



- Implement targeted training identified by the Customer Service Survey
- Follow-up Customer Service Training
- Strengthen use of technology and web resources for HR functions



FINANCE



Explore new revenue sources to fund Village services

Review and update the Village's Investment Policy as necessary

Expand online payment options

Plan and sell a \$10 million G.O. bond issue for storm water control projects



BUILDING & LIFE SAFETY



Re-evaluate the code enforcement process by shifting and optimizing certain code enforcement responsibilities among Departments

Review current fire inspection processes to focus on high risk structures and occupancies

Implement the latest Building Code

New proposed part-time Administrative Assistant position to improve front desk customer service

Establish continuous feedback systems to improve service and efficiency

PLANNING & COMMUNITY DEVELOPMENT



Coordinate the tax base expansion project

Develop a report on housing needs and trends in the Village

Coordinate the Downtown parking capacity and usage study

Continue planning and implementation of corridor enhancements:

- Northwest Highway
- Rand Road
- Southtown

Police Station Construction

Develop scope of services for Village-wide re-branding



POLICE



Investigate the use of drones for public safety operations

Acquire a Firearms Training Simulator (FATS)

Acquire a Police Command vehicle with available forfeiture funds

Complete construction of, and move to a new Police Station