

# **Planning Division**

## **Mission Statement**

It is the mission of the Planning Division to encourage and guide balanced growth and development and enhance the quality of life in all neighborhoods by providing quality planning, development, and neighborhood services.

**Primary Functions** → The primary functions of the Planning Division are administering environmental assessment, cleanup and redevelopment of City-owned Brownfield sites, and developing various long-range planning programs which include comprehensive growth management/fiscal impact analysis, the River Edge initiative, focus area/neighborhood plans, annexation strategies, the implementation of the recommendations of the 20/20 Plan, Historic Preservation, Intergovernmental Annexation Boundary Agreement, and numerous other programs. The Planning Division also manages, coordinates, or assists with numerous major projects occurring within the City of Rockford, such as the Federal Courthouse project and the redevelopment of older commercial and industrial sites.

### **2009 Accomplishments** →

- Finalized a series of amendments to the 2020 Plan text and maps stemming from the Winnebago County 2030 Plan Process.
- Provided Grants Administration and Coordination of the Brownfields Program and Project Oversight on two major Cleanup efforts at Barber Colman: Asbestos Removal from 10 of the 13 Buildings and Demolition of Buildings 10, 19 and 17. These Projects brought the Barber Colman Site much closer to the goal of the site ready for redevelopment.
- Grant applications were prepared for \$1.1 mil in new Brownfield funds.
- Prepared Grant Applications for numerous Supplemental and Economic Stimulus funded programs including the USEPA Jobs Training Program, USEPA Supplemental Revolving Loan Fund Grant Program and Economic Stimulus Revolving Loan Fund Grant Program; US Department of Energy Block Grant Program; USEPA Brownfield Planning Technical Assistance and the EDA Grant program.
- Provided project management of three Brownfields Assessment Grants being used for extensive environmental assessment work in seven targeted areas which include Barber Coleman Village, Downtown sites, North Madison Street sites, the Museum Campus area, the Ingersoll/S. Water Street/ Whitewater Park area, West State Street petroleum sites, and Keith Creek floodplain sites.
- Completed the Kishwaukee Corridor Plan. The Initial Phase of the South Main Rail yards Study including two alternative Reuse Plans was also completed.
- Assisted Economic Development staff in its efforts to develop several new TIF Districts including preparation of the TIF district maps in GIS, providing information to consultants, and reviewing the consultant reports.

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- Continued its assistance to the Historic Preservation Commission. Completion of the environmental assessment activities at the Armory.
- Made progress in the development of an intergovernmental agreement with the Village of Davis Junction concerning an annexation boundary and development standards.
- Completed the Intergovernmental Boundary Agreement with the Village of Rockton.

### **2010 Goals and Objectives →**

- Complete the major five year review, update and amendments to the 2020 Plan initiated in November of 2009, and obtain approval of the plan as the 2030 Plan.
- Complete the Kishwaukee Corridor Study Implementation Phase and the South Main/Railyards Study. Prepare amendments to the 2030 Plan accordingly.
- Complete the Environmental Cleanup Work at the Barber Colman Complex, the Ingersoll complex and the West State Corridor from Kent Creek to Central Ave and the priority Downtown Sites. Initiate the implementation of environmental cleanup at additional Brownfield Sites using River Edge and USEPA Brownfield Revolving Loan Funding.
- Assist with the River Edge Redevelopment project initiatives and potential grant-funded projects for Historic Preservation such as a potential projects as the Brewhouse, TAPCO, Amerock, the Elks Club and Armory.
- Direct brownfield redevelopment efforts, including environmental assessments, remedial action plans, cleanups and redevelopment planning.
- Continue in the development of intergovernmental boundary agreements with the Village of Winnebago.
- Continue to create tools and strategies to assist in the growth of the commercial and industrial employment base in the City of Rockford working with our economic development partners in the region to facilitate development opportunities.
- Help support activities which retain jobs in the community, particularly in the industrial sector.
- Use Community Development Block Grant funds to help create jobs in the low/moderate income levels by utilizing our partners to facilitate employment opportunities.
- Assist in the removal and or reuse of blighted and underutilized properties.
- Prepare Grant Applications to the USEPA for Brownfields Assessment Funds, Cleanup Grants, Revolving Loan Funds, Brownfields Job Training and Technical Planning Assistance.
- Assist Economic Development staff with TIF expansions and de-TIF/re-TIF efforts.

# Planning Division

## Budget Summary

<b>CD PLANNING DIVISION BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>BUDGET</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$454,222	\$604,225	\$571,211	\$515,766	(\$88,459)
CONTRACTUAL	90,271	97,140	102,560	88,560	(8,580)
SUPPLIES	8,583	1,970	2,725	1,970	0
OTHER	0	0	353	0	0
CAPITAL	0	0	0	0	0
ENCUMBRANCES	0	0	0	0	0
<b>TOTAL</b>	<b>\$553,076</b>	<b>\$703,335</b>	<b>\$676,849</b>	<b>\$606,296</b>	<b>(\$97,039)</b>

  

<b>STAFFING REVIEW</b>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>INCREASE</u> <u>(DECREASE)</u>
	15.50	11.25	6.30	5.30	(1.00)

  

<b>FUNDING SOURCE</b>	<u>2009</u> <u>AMOUNT</u>	<u>2009</u> <u>PERCENTAGE</u>	<u>2010</u> <u>AMOUNT</u>	<u>2010</u> <u>PERCENTAGE</u>
PROPERTY TAXES				
REIMBURSEMENTS	\$81,695	11.6	\$86,376	14.2
CDBG FUND	130,300	0.0	134,200	22.1
REDEVELOPMENT FUND	56,900	0.0	0	0.0
TIF FUNDS	209,700	0.0	209,300	34.5
ZONING FEES	140,368	20.0	145,743	24.0
OTHER GOVERNMENTS(RATS)	15,000	2.1	15,000	2.5
GENERAL REVENUES	<u>69,372</u>	<u>66.3</u>	<u>15,677</u>	<u>2.7</u>
<b>TOTAL</b>	<b>\$703,335</b>	<b>100.0</b>	<b>\$606,296</b>	<b>100.0</b>

## Budget Analysis

The 2010 budget is \$606,296, a decrease of \$97,039 (13.8%) from the previous year. Personnel costs decreased \$88,500 due to reductions in all personnel expenses, especially permanent salaries (\$76,000) and health insurance (\$16,000). An increase occurred as a result of the removal of the salary adjustment from 2009 (\$11,000).

Contractual costs decrease \$8,580 due to reductions in microcomputer (\$13,000), equipment rental (\$2,000), printing (\$1,000), travel (\$1,000), vehicle repair (\$900), and dues (\$800). Major increases include risk management (\$9,000) and building rental (\$2,000). Supply costs remain the unchanged.

In 2009, the Planning Division spent \$676,849 or 96.2% of the budgeted allocation. In the past several years, 89% to 100% of the budgeted amount has been spent.

## Capital Equipment

No capital equipment is planned for 2010.

# Planning Division

## Personnel Review

<b>COMMUNITY DEVELOPMENT PLANNING DIVISION</b>				
<b>BENEFITS AND SALARIES</b>		<b>2009</b>	<b>2010</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$443,006	\$366,483	(\$76,523)
TEMPORARY		0	0	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		(10,958)	0	10,958
<b>TOTAL SALARIES</b>		<b><u>\$432,048</u></b>	<b><u>\$366,483</u></b>	<b><u>(\$65,565)</u></b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$78,324	\$73,956	(\$4,368)
UNEMPLOYMENT TAX		397	334	(63)
WORKMEN'S COMPENSATION		1,014	806	(208)
HEALTH INSURANCE		85,683	69,230	(16,453)
RETIREE INSURANCE		4,000	2,000	(2,000)
LIFE INSURANCE		491	413	(78)
PARKING BENEFITS		2,268	2,544	276
<b>TOTAL BENEFITS</b>		<b><u>\$172,177</u></b>	<b><u>\$149,283</u></b>	<b><u>(\$22,894)</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$604,225</u></b>	<b><u>\$515,766</u></b>	<b><u>(\$88,459)</u></b>
	<b>POSTION</b>	<b>2009</b>	<b>2010</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b><u>RANGE</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</u></b>	
PLAN & ZONING PROGRAMS MANAGER	E-11	1.00	1.00	0.00
INDUSTRIAL DEVELOPMENT MANAGER	E-10	1.00	1.00	0.00
COMMERCIAL DEVELOPMENT MANAGER	E-10	1.00	0.00	(1.00)
PLANNER II	E-8	2.00	2.00	0.00
DEVELOPMENT SPECIALIST	E-8	1.00	1.00	0.00
SR ADMINISTRATIVE ASSISTANT	E-6	0.30	0.30	0.00
<b>TOTAL PERSONNEL</b>		<b><u>6.30</u></b>	<b><u>5.30</u></b>	<b><u>(1.00)</u></b>