

Planning Division

Mission Statement

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

Primary Functions → The primary function of the Planning Division is administering current land use planning, zoning and annexation programs, and developing various long-range planning programs which include the Comprehensive Plan, Historic Preservation and Intergovernmental Annexation Boundary Agreement Programs, and numerous others. The Planning Division also manages, coordinates, or assists with numerous major projects occurring within the City of Rockford.

2004 Accomplishments →

- The 2020 Plan received City Council approval in September, after a nine-month review by the Planning and Development Committee and the Public Hearing process. Staff rewrote this plan to conform to the 2002 Planning Legislation. Implementation of the recommendations has started.
- Staff participated in seven major planning efforts during 2004, most of which will continue into 2005. These efforts included: 1) monitored land acquisition, site layout, demolition, and pre-construction for the new Federal Courthouse; 2) project management of a \$400,000 Brownfield Assessment Grant being used in three targeted areas which included the Barber Colman Village, the Winnebago County Criminal Justice Center site, and the Illinois 251 corridor; 3) prepared a grant application for an additional \$400,000 from USEPA for city wide petroleum site assessments and hazardous materials assessment in the Rock River Corridor; 4) assisted with the Barber Colman Village Master Plan Development and prepared the RFQ for the Ingersoll site; 5) worked on land use planning surrounding the Greater Rockford Airport to create the Rockford Global Trade Park Planning Area and subsequent TIFs; 6) secured the Brownfield Cleanup Revolving Loan Fund for the Invensys Metal Plating area of the Barber Colman manufacturing complex including completion of the Remedial Action Plan and the Community Relations Plan; and 7) assisted the Winnebago County Housing Authority in the Hope VI housing development plan for the Champion Park area, including annexation and TIF related issues.
- The South Main Street Neighborhood Plan was initiated and will continue into 2005. A detailed Downtown Plan was initiated with the development of a property inventory/database to be used in the planning process.
- Staff continued its assistance to the Historic Preservation Commission and assisted the Economic Development Division in its efforts to develop new TIF Districts including North Main.

Planning Division

- Annexation efforts continued in 2004 with 152 acres, including 14 dwelling units and an equalized assessed value of \$665,878. Annexation strategies in high priority areas were developed or refined.

2005 Goals and Objectives →

- In 2005, strategic annexations in priority areas will occur as well as annexations to accompany new development in all four quadrants. Revised annexation policies will be developed.
- A major review and rewrite of the Zoning Ordinance will be initiated and completed.
- Initiate and complete the South Main Street Neighborhood Plan.
- Staff to complete work in the preparation of the two-block site for the new Federal Courthouse. Transfer of property to the U. S. General Services Administration will occur in early 2005. Staff will monitor the site preparation and supervise the consultants in the completion of the environmental assessments. Staff will also monitor the demolition of the remaining structures, utility relocation, and preparation of the final subdivision plat.
- Implement several recommendations of the 2020 Plan, including the development of incentive policies, the establishment of a problem property resolution team, and perform an annual review of the 2020 Plan.
- Staff will manage and direct the consultants in the performance of the environmental work at the Barber Colman Village, the Illinois 251 corridor, and other City owned sites.
- Staff will continue to provide input and assistance for current and future major projects

Planning Division

Budget Summary

CD PLANNING DIVISION BUDGET SUMMARY					
APPROPRIATION	2003	2004	2004	2005	INCREASE
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$809,718	\$748,563	\$737,813	\$791,857	\$43,294
CONTRACTUAL	300,194	349,718	355,168	351,684	1,966
SUPPLIES	<u>9,382</u>	<u>20,310</u>	<u>15,080</u>	<u>18,945</u>	<u>(1,365)</u>
TOTAL	<u>\$1,119,294</u>	<u>\$1,118,591</u>	<u>\$1,108,061</u>	<u>\$1,162,486</u>	<u>\$43,895</u>

STAFFING REVIEW	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	INCREASE <u>(DECREASE)</u>
	16.25	14.25	12.00	11.75	(0.25)

FUNDING SOURCE	2004	2004	2005	2005
	<u>AMOUNT</u>	<u>PERCENTAGE</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
PROPERTY TAXES				
REIMBURSEMENTS	\$88,698	7.9	\$96,505	8.3
ZONING FEES	90,000	8.0	120,000	10.3
OTHER GOVERNMENTS(RATS)	17,250	1.5	5,000	0.4
GENERAL REVENUES	<u>922,643</u>	<u>82.6</u>	<u>940,981</u>	<u>81.0</u>
TOTAL	<u>\$1,118,591</u>	<u>100.0</u>	<u>\$1,162,486</u>	<u>100.0</u>

Budget Analysis

The 2005 budget is \$1,162,486, which is an increase of \$43,900 (3.9%) over the previous year. In the personnel group, the budget increased \$43,300 due to the general increase in salaries of \$22,500, temporary help of \$8,000, IMRF (increased rate) of \$7,000, health insurance of \$3,100, and retiree health insurance of \$2,000.

Contractual costs increased \$2,000. Information service charges increase \$31,300 to recover software and hardware costs related to WINGIS (Graphic Information System). Advertising increases \$1,800 because of an increase in the number of items advertised in the paper and an increase of \$4,500 in building rental. Clean ups decrease \$20,200 because of a reduction in clean up requests. Other decreases occur in service contracts of \$3,800, vehicle fuel of \$3,500, and equipment rental of \$4,400.

Supply costs decreased \$1,400 with a decrease in drafting of \$2,000, which is partially offset by an increase in office supplies of \$3,100. In addition, there was a decrease of \$2,400 in equipment and furniture non-capital because of a purchase of a printer in 2004.

In 2004, the Planning Division spent \$1,108,061, or 99.1% of its budgeted allocation. Historically, the division spends 92% to 108% of its budget.

Capital Equipment

There are no capital items budgeted for 2005.

Planning Division

Personnel Review

COMMUNITY DEVELOPMENT PLANNING DIVISION						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
SALARIES						
PLAN & ZONING PROGRAMS MANAGER	E-11	\$78,703	1.00	81,744	1.00	0.00
ZONING SUPERVISOR	E-9	48,925	1.00	51,064	1.00	0.00
LAND USE PLANNER	E-8	40,792	1.00	41,142	1.00	0.00
PLANNER	E-7	101,607	2.00	105,726	2.00	0.00
HOUSING REHAB SPECIALIST II	E-6	19,211	0.50	20,259	0.50	0.00
SENIOR ADMINISTRATIVE ASSISTANT	E-6	9,403	0.25	9,766	0.25	0.00
ACCOUNT CLERK	E-4	7,503	0.25	0	0.00	(0.25)
LAND USE PLANNER	CD-22	75,863	2.00	82,130	2.00	0.00
NEIGHBORHOOD ENFORCEMENT SPECIALIST	CD-22	73,902	2.00	81,297	2.00	0.00
ENGINEERING TECHNICIAN	CD-15	38,103	1.00	40,466	1.00	0.00
INTERMEDIATE CLERK	A-18	26,234	1.00	29,125	1.00	0.00
ZONING BOARD OF APPEALS		2,100		2,100		
TEMPORARY		13,762		21,762		
MERIT PAY		6,123		6,194		
SALARY ADJUSTMENT		0		0		
SALARY SAVINGS		0		0		
	SUBTOTAL	<u>542,231</u>	<u>12.00</u>	<u>572,775</u>	<u>11.75</u>	<u>(0.25)</u>
BENEFITS						
ILLINOIS MUNICIPAL RETIREMENT		85,956		93,004		
UNEMPLOYMENT TAX		0		635		
WORKMEN'S COMPENSATION		1,562		1,636		
HEALTH INSURANCE		114,422		117,475		
RETIREE INSURANCE		0		2,000		
LIFE INSURANCE		72		102		
PARKING BENEFITS		<u>4,320</u>		<u>4,230</u>		
	SUBTOTAL	<u>206,332</u>		<u>219,082</u>		
	TOTAL	<u>\$748,563</u>	<u>12.00</u>	<u>\$791,857</u>	<u>11.75</u>	<u>(0.25)</u>

Performance Measurements

Planning Division

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Total acres annexed	186.6	483.6	151.8	200.0
Assessed valuation in annexed areas	1,374,448	6,719,260	666,063	2,000,000
Dwelling Units in Annexed Areas	111	135	14	14
Zoning Applications	143	112	93	110
Zoning Clearances	2,254	1,895	1,920	2,000
Sanitation Complaints	1,855	2,062	1,549	1,800
Clean-Ups	901	866	500	650
Vehicle Complaints	2,882	3,189	2,395	2,700
Weed Complaints	2,692	2,048	2,729	2,400
Vehicle Tows	117	132	80	100