

Planning Division

MISSION STATEMENT

It is the mission of the Long-Range Planning Division is to encourage the redevelopment of underutilized industrial and commercial sites by preparing these sites for redevelopment and reuse, thereby enhancing the quality of life in nearby neighborhoods. The Long-Range Planning Division also strives to improve quality of life by providing quality neighborhood planning, corridor planning, and redevelopment planning services, especially the implementation of those plans.

PRIMARY FUNCTIONS

The primary functions of the Long-Range Planning Division are administering environmental assessment, cleanup and redevelopment of City-owned Brownfield sites, assisting with the adaptive reuse of existing City-owned structures by preparing comprehensive Request for Proposal documents and securing environmental cleanup funding through various brownfield funding programs. In addition to these redevelopment efforts, the Planning Division is responsible for developing various long-range planning implementation programs which include the River Edge initiative, focus area/neighborhood plans, corridor plans and the implementation of the recommendations of the 20/20 Plan. The Planning Division also manages, coordinates, or assists with numerous major projects occurring within the City of Rockford.

OBJECTIVES FOR FISCAL YEAR 2013

- Prepare grant applications for the Illinois River Edge Grant, USEPA Grant Applications for Assessment and Cleanup Grants.
- Assist in the removal and or reuse of blighted and underutilized properties, including procuring funding sources.
- Compile an Action Plan and Implementation Schedule to be derived from the South Main Street Revitalization Strategy and prepare a Progress Report.
- Prepare a Progress Report for the Kishwaukee Corridor Study Action Plan.
- Provide demographics from the 2010 Census Data for clients and colleagues.
- Implement the USEPA & IEPA Cleanup Grants for the South Main Rail Yard sites.
- Continue to prepare the South Main Rail Yard Site for the Amtrak Station by implementing the soil cleanup through the USEPA and IEPA Brownfield Programs.
- Prepare quarterly reports for the USEPA Grants and IEPA River Edge Grant.
- Provide assistance in the development of an Auburn Street TIF District.
- Complete the major evaluation and revisions to the 2020 Plan to develop the 2030 Plan.
- Complete and closeout the Cleanup Grant for the Tapco Project, Ingersoll Project and the Site Specific Assessment Grant for the South Main Rail yards.

PLANNING DIVISION BUDGET SUMMARY

APPROPRIATION	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>ESTIMATE</u>	2013 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$422,847	\$439,936	\$381,862	\$452,412	\$12,476
CONTRACTUAL	86,575	74,050	73,424	74,135	85
SUPPLIES	972	1,970	823	910	(1,060)
OTHER	<u>13,037</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$523,431</u>	<u>\$515,956</u>	<u>\$456,109</u>	<u>\$527,457</u>	<u>\$11,501</u>

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FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES					
REIMBURSEMENTS	\$86,376	\$72,923	\$64,128	\$67,523	\$3,395
CDBG FUND	134,200	136,880	117,300	120,510	3,210
TIF FUNDS	209,300	210,300	211,400	217,200	5,800
ZONING FEES	145,743	121,270	121,270	120,000	(1,270)
OTHER GOVERNMENTS(RATS)	15,000	15,000	15,000	10,000	(5,000)
GENERAL REVENUES	<u>51,558</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$642,177</u>	<u>\$556,373</u>	<u>\$548,678</u>	<u>\$535,233</u>	<u>\$6,135</u>

PLANNING DIVISION AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2012 EMPLOYEES	2013 EMPLOYEES	INCREASE/ (DECREASE)
PLAN & ZONING PROGRAMS MANAGER	E-11	1.00	1.00	0.00
INDUSTRIAL DEVELOPMENT MANAGER	E-10	1.00	1.00	0.00
PLANNER II	E-8	1.00	1.00	0.00
DEVELOPMENT SPECIALIST	E-8	1.00	1.00	0.00
SR ADMINISTRATIVE ASSISTANT	E-6	<u>0.30</u>	<u>0.30</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>4.30</u>	<u>4.30</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- Salaries increased \$6,378 due to a 3% wage increase.
- A 2% wage increase is budgeted for all department staff for a total cost of \$5,900.
- Contractual expenses increase due to purchase of service increases.

CAPITAL EQUIPMENT

No capital equipment is planned for 2013.