

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.

2012 Accomplishments →

- Grant application was prepared for \$1.7 million in new Brownfield funds. Awarded three cleanup grants totaling \$600,000.
- Prepared the Action Memo Community Relations Plan, loan documents, and bid specifications for the demolition of Tapco Building.
- Continued to assist the Historic Preservation Commission.
- Prepared the RFP and Marketing Plan for the Amerock (Ziock) Building.
- Provided grant administration and prepared quarterly report for the "Energy Efficiency and Conservation Block Grant".
- Completed the Phase I Environmental Assessment work in the West State Corridor, Phase I of the IDOT project.
- Completed the Phase I and Phase II Environmental Assessment of the South Main Rail Yard Site.

2013 Goals and Objectives →

- Prepare grant applications for the Illinois River Edge Grant, USEPA Grant Applications for Assessment Grants.
- Assist in the removal and or reuse of blighted and underutilized properties.
- 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.
- Continue to prepare rail site for the Amtrak Station.
- Prepare quarterly reports for the USEPA Grants and IEPA River Edge Grant.
- Complete the major evaluation and revisions to the 2020 Plan to develop the 2030 Plan.
- Complete and closeout the Cleanup Grant for the Ingersoll Project.

Planning Division

Budget Summary

CD PLANNING DIVISION BUDGET SUMMARY					
APPROPRIATION	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$507,793	\$422,847	\$429,454	\$452,412	\$22,958
CONTRACTUAL	93,179	86,575	74,050	77,635	3,585
SUPPLIES	2,735	972	1,970	1,160	(810)
OTHER	38,470	13,037	0	0	0
CAPITAL	0	0	0	0	0
ENCUMBRANCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$642,177</u>	<u>\$523,431</u>	<u>\$505,474</u>	<u>\$531,207</u>	<u>\$25,733</u>

STAFFING REVIEW	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	INCREASE <u>(DECREASE)</u>
	5.30	4.30	4.30	4.30	0.00

FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
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	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>

Budget Analysis

- 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.

Planning Division

Personnel Review

COMMUNITY DEVELOPMENT PLANNING DIVISION				
BENEFITS AND SALARIES		2012	2013	INCREASE/
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$288,504	\$294,882	\$6,378
TEMPORARY		0	0	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		0	5,898	5,898
TOTAL SALARIES		<u>\$288,504</u>	<u>\$300,780</u>	<u>\$12,276</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$60,096	\$64,127	\$4,031
UNEMPLOYMENT TAX		774	774	0
WORKMEN'S COMPENSATION		808	872	64
HEALTH INSURANCE		68,294	74,675	6,381
RETIREE INSURANCE		8,424	8,424	0
LIFE INSURANCE		335	335	0
PARKING BENEFITS		2,219	2,425	206
TOTAL BENEFITS		<u>\$140,950</u>	<u>\$151,632</u>	<u>\$10,682</u>
TOTAL COMPENSATION		<u>\$429,454</u>	<u>\$452,412</u>	<u>\$22,958</u>
	POSTION	2012	2013	INCREASE/
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
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	0.30	0.30	0.00
TOTAL PERSONNEL		<u>4.30</u>	<u>4.30</u>	<u>0.00</u>

**CITY OF ROCKFORD
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS
COMMUNITY DEVELOPMENT PLANNING**

	2011 ACTUAL	2012 BUDGET	7 MO ACTUAL	2013 BUDGET	12-13 CHANGE
71112 Permanent	281,142	288,504	148,135	294,882	6,378
71113 Salaries Temporary	12,698	-	-	-	-
71129 Salary Adjustments	-	-	-	5,898	5,898
71251 IMRF	57,943	60,096	30,468	64,127	4,031
71253 Unemployment Tax	891	774	660	774	-
71262 Worker's Comp	681	808	415	872	64
71263 Health Insurance	67,100	68,294	38,655	74,675	6,381
71264 Life Insurance	328	335	157	335	-
71265 Retiree Insurance	-	8,424	4,914	8,424	-
71271 Parking	2,064	2,219	1,294	2,425	206
TOTAL PERSONNEL	422,847	429,454	224,698	452,412	22,958
72211 Printing	1,154	800	141	400	(400)
72212 Postage	263	250	101	150	(100)
72213 Telephone	5,068	4,250	2,479	4,250	-
72203 Wireless	0	1,000	-	1,000	-
72214 Travel	946	500	387	500	-
72215 Dues	845	1,065	875	650	(415)
72216 Subscriptions	556	565	576	1,105	540
72217 Advertising	-	400	32	200	(200)
72218 Service Contracts	2,850	3,000	-	4,000	1,000
72263 Microcomputer	40,310	35,410	20,656	37,020	1,610
72264 Vehicle Repair	714	900	1,110	1,000	100
72265 Fuel	670	1,090	248	1,090	-
72267 Risk Management	11,310	2,450	1,429	1,750	(700)
72271 Equipment Rental	6,979	4,350	3,069	5,310	960
72272 Building Rental	14,620	18,020	10,512	19,210	1,190
72290 Education & Training	290	-	525	-	-
TOTAL CONTRACTUAL	86,575	74,050	42,140	77,635	3,585
75523 Drafting	-	-	-	110	110
75560 General Office	972	1,970	492	1,050	(920)
TOTAL SUPPLIES	972	1,970	492	1,160	(810)
76709 Loans and Grants	13,037	-	-	-	-
TOTAL OTHER	13,037	-	-	-	-
TOTAL CD PLANNING	523,431	505,474	267,330	531,207	25,733