

# **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, zoning and neighborhood services.

**Primary Functions** → The primary function of the Planning Division is administering current land use planning, zoning and annexation programs, environmental assessment, cleanup and redevelopment of City-owned Brownfield sites, and developing various long-range planning programs which include Focus Area/Neighborhood Plans, annexation strategies, the implementation of the recommendations of the 2020 Plan, Historic Preservation, and Intergovernmental Annexation Boundary Agreement 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 such as the North Main K-Mart redevelopment and Barber Coleman Village redevelopment.

## **2005 Accomplishments** →

- The 2020 Plan received City Council approval on September 13, 2004, after a ninth-month review by the Planning and Development Committee and the Public Hearing process. Implementation of the recommendations of the Plan were begun during 2005, including the initial steps toward the development of a new Zoning Ordinance which compliments the 2020 Plan.
- Staff participated in nine major planning efforts during 2005, some of which will continue into 2006. These efforts include: 1) technical assistance in the site plan, subdivision and zoning review of several major development projects including the Lowe's Distribution Center, the North Main K-Mart redevelopment, the Landmark development at I-90 and East Riverside, the Rockford Memorial property across I-90 from the Landmark site, the River Walk (River Oaks) development, and the redevelopment of the former Walmart on East State Street. 2) completion of the coordination of land acquisition, site layout, demolition and the pre-construction budget for the new Federal Courthouse; 3) project management of a \$400,000 Brownfields Assessment Grant being used in three targeted areas which include the Barber Coleman Village, the Broadway and Kilburn Avenue Corridors, and the Illinois 251 corridor; 4) award of an additional \$400,000 from USEPA, preparation of additional documentation including an approved Work Plan and execution of the Cooperative Agreement with USEPA for city wide petroleum site assessments and hazardous materials assessment in the Rock River Corridor and in Downtown; 5) completion of the Historic Resources Survey at the Barber Coleman site; 6) land use planning, development of annexation strategies, preparation of draft pre-annexation agreements, and ongoing negotiations for two major annexation initiatives; 7) Implementation of the Brownfield Cleanup Revolving Loan Project for the Invensys Metal Plating area of the Barber Coleman manufacturing complex with the public hearing, bid document preparation and award, overseeing the demolition of the structures, treatment and removal of the contaminated soil and completion of confirmation sampling (this project is 90% complete); 8) continued assistance to Winnebago County Housing Authority in the Hope VI housing development

## **Planning Division**

plan for the Champion Park area, including the completion of major annexations and coordination with the TIF process, 9) preparation of a block by block inventory and narrative of the Downtown area and submittal of this inventory to Farr and Associates and the River District.

- The South Main Street Neighborhood Planning effort continued, including photographing all of the properties within the planning area and entering this information into GIS and extensive participation in the planning process especially the Heritage Group and the public meetings.
- Staff continued its assistance to the Historic Preservation Commission and assisted the Economic Development Division in its efforts to develop new TIF Districts including the Harrison/ Kishwaukee Redevelopment Planning area and eight additional TIF Districts being considered for implementation.
- Annexation efforts continued in 2005 with 526 acres, including 113 dwelling units and an equalized assessed value of \$507,326. Detailed Annexation Strategies were developed in two high priority areas and extensive negotiations have taken place. Progress has also been made in the development of an Intergovernmental Agreement with the Village of Winnebago concerning an annexation boundary and managing growth and development in the area between the two communities.

### **2006 Goals and Objectives →**

- In 2006, strategic annexations in the two priority areas will occur as well as the completion of 8 major pre-annexation agreements in advance of public improvements. Annexations to accompany new development are expected to occur in all four quadrants. Revised Annexation Policies are expected to be completed.
- A major review and rewrite of the Zoning Ordinance will be completed at the draft stage by the end of 2006 with final approval in 2007.
- Implement several recommendations of the 2020 Plan, including the development of incentives policies, criteria and a program to remove derelict housing units, the establishment of a problem property resolution team, and perform an annual review of the 2020 Plan.
- Complete the South Main Street Neighborhood Plan.
- Initiate and complete neighborhood plans for the Signal Hill and College Union focus areas.
- Staff will 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 2006. Staff will monitor the site preparation budget and resolve the utility relocation issue in the final preparation of the site. A final subdivision plat will be prepared and recorded.

## Planning Division

- Staff will manage and direct the consultants in the performance of the environmental work at Barber Coleman Village, the Illinois 251 Corridor, the Harrison/Kishwaukee Redevelopment area, the Ingersoll/Rockford Watch area, the North Madison Street area, the Rockford Museum Campus and the older commercial areas (for petroleum).
- Staff will continue to provide input and assistance for current major projects originating in the Community Development Department, Mayor's Office and Legal Department, primarily. Examples from 2005 are the Lowe's Distribution Center and the Hope VI annexation/ TIF assistance.

### Budget Summary

CD PLANNING DIVISION BUDGET SUMMARY					
APPROPRIATION	2004 ACTUAL	2005 BUDGET	2005 ACTUAL	2006 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$737,813	\$791,857	\$764,774	\$859,413	\$67,556
CONTRACTUAL	355,168	351,684	396,999	426,298	74,614
SUPPLIES	<u>15,080</u>	<u>18,945</u>	<u>12,018</u>	<u>34,256</u>	<u>15,311</u>
TOTAL	<u>\$1,108,061</u>	<u>\$1,162,486</u>	<u>\$1,173,791</u>	<u>\$1,319,967</u>	<u>\$157,481</u>
STAFFING REVIEW	2003	2004	2005	2006	INCREASE (DECREASE)
	14.25	12.00	11.75	11.75	0.00
FUNDING SOURCE		2005 AMOUNT	2005 PERCENTAGE	2006 AMOUNT	2006 PERCENTAGE
PROPERTY TAXES					
REIMBURSEMENTS		\$96,505	8.3	\$106,484	8.1
ZONING FEES		120,000	10.3	134,000	10.2
OTHER GOVERNMENTS(RATS)		5,000	0.4	50,000	3.8
GENERAL REVENUES		<u>940,981</u>	<u>81.0</u>	<u>1,029,483</u>	<u>77.9</u>
TOTAL		<u>\$1,162,486</u>	<u>100.0</u>	<u>\$1,319,967</u>	<u>100.0</u>

### Budget Analysis

The 2006 budget is \$1,319,967, an increase of \$157,500 (13.5%) over the previous year. In the personnel group, costs increase \$67,600 (8.5%) due to salary increases (\$28,000), IMRF retirement (\$9,900) health insurance (\$27,300), and retiree health insurance (\$2,000).

Contractual costs increase \$74,600. \$50,000, reimbursed through the Rockford Area Transportation Study program, is added for work on updating the City zoning ordinance. Discounting this one time cost, contractual costs increase \$24,600 (7.0%). Clean ups increase \$5,200 to \$90,000; 2004 spending was \$85,173. Charges from Information Services, reflecting the Division's use of technology, increase \$13,800.

Supply costs, due to the planned \$15,000 purchase of heavy duty laptops in 2006, increases \$15,300.

For 2005, total spending was \$1,173,800, which is 101% of the annual appropriation. The division was over budget in the service contract group because of mowing expenses. Spending in past years has varied from 92% to 108% of the budget.

# Planning Division

## Capital Equipment

There are no capital items budgeted for 2006.

## Personnel Review

<b>COMMUNITY DEVELOPMENT PLANNING DIVISION</b>				
<b>BENEFITS AND SALARIES</b>		<b>2005</b>	<b>2006</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$542,719	\$556,132	\$13,413
TEMPORARY		23,862	24,100	238
MERIT PAY		6,194	6,788	594
SALARY ADJUSTMENT		0	13,903	13,903
<b>TOTAL SALARIES</b>		<b><u>\$572,775</u></b>	<b><u>\$600,923</u></b>	<b><u>\$28,148</u></b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$93,004	\$102,858	\$9,854
UNEMPLOYMENT TAX		635	740	105
WORKMEN'S COMPENSATION		1,636	1,716	80
HEALTH INSURANCE		117,475	144,820	27,345
RETIREE INSURANCE		2,000	4,000	2,000
LIFE INSURANCE		102	126	24
PARKING BENEFITS		4,230	4,230	0
<b>TOTAL BENEFITS</b>		<b><u>\$219,082</u></b>	<b><u>\$258,490</u></b>	<b><u>\$39,408</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$791,857</u></b>	<b><u>\$859,413</u></b>	<b><u>\$67,556</u></b>
	<b>POSTION</b>	<b>2005</b>	<b>2006</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
ZONING SUPERVISOR	E-9	1.00	1.00	0.00
PLANNER II	E-8	1.00	3.00	2.00
PLANNER I	E-7	2.00	0.00	(2.00)
PROPERTY IMPROVEMENTS PROGRAM MANAC	E-6	0.50	0.50	0.00
SENIOR ADMINISTRATIVE ASSISTANT	E-6	0.25	0.25	0.00
ACCOUNT CLERK	E-4	0.25	0.00	(0.25)
LAND USE PLANNER	CD-16	1.00	1.00	0.00
LAND USE PLANNER	CD-22	2.00	2.00	0.00
NEIGHBORHOOD ENFORCEMENT SPECIALIST	CD-22	2.00	2.00	0.00
INTERMEDIATE CLERK	A-18	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>12.00</u></b>	<b><u>11.75</u></b>	<b><u>(0.25)</u></b>

# **Planning Division**

## **Performance Measurements**

	2003 Actual	2004 Actual	2005 Actual	2006 Projected
Total acres annexed	483.6	151.8	525.8	300.0
Assessed valuation in annexed areas	6,719,260	666,063	1,130,000	3,000,000
Dwelling Units in Annexed Areas	135	14	113	70
Zoning Applications	112	93	119	115
Zoning Clearances	1,895	1,920	2,363	2,000
Sanitation Complaints	2,062	1,549	1,773	1,800
Clean-Ups	866	500	358	650
Vehicle Complaints	3,189	2,395	2,403	2,700
Weed Complaints	2,048	2,729	2,340	2,400
Vehicle Tows	132	80	57	100