

Goal: Maintain a balanced budget (Short-Term Routine)

Objectives/Tasks

1. Grow funding sources
 - Transfer video gaming tax to pensions starting in 2020 to reduce unfunded liability
 - Begin exploring referendum to increase non-home rule sales tax for pension funding and property tax reduction
 - Deposit 90% of NEET franchise fees in fire pension plan (bringing plan to over 90% funding)
2. Hire budget analyst/financial planner
 - On hold, Peggy working on Distinguished Budget Award and other projects. Adrian has been transferred to Administrative Services Department, this is one potential project.
3. Performance Based Budget
 - Performance Measures committee continues working with staff to implement. They will be finalized with 1st Quarter statistics due in October.
4. Annual review of fees
 - reviewed alarm fees and updated ordinance to remove annual fees and establish fees for false alarms
 - Establishing a list of general fund fees and when they were last updated; researching other credit card vendors and the possibility of passing along fees to the user.
 - Staff plans to bring water rate increase to UAB and Council this fall.
5. Promote 2020 Census
 - Initial committee established and training with Census Bureau scheduled 7/31/19.

Goal: Create a 20 Year Capital Plan (Short-Term & Long-Term Complex)

1. Conduct an Infrastructure needs analysis
 - The City purchased CIP software to make it easier to update or add years to the CIP.
2. Continually work to secure funding stream
 - Working to determine if non-home rule sales tax is warranted
 - Last spring the City Council authorized a slight increase in utility tax to fund streets and sidewalk repairs
 - Due to lower interest rates, Council approved \$4.2 million alternate revenue bonds for infrastructure projects.
3. Create internal service fund for vehicle purchases and other capital equipment
 - The city is investigating a vehicle leasing program through Enterprise Fleet Management.

Goal: Reduce City's Overall Debt (Long-Term Complex)

1. Look to Smart Debt
 - Meet with bond advisor periodically through the year to determine if a refunding would save money

- Administrative Services and the Street Department completed local borrowing for two trucks.
- Enterprise Leasing program should allow the City to better manage its fleet of vehicles at much lower cost.
- Continue utilizing low interest IEPA loans for water and water reclamation projects (a portion of these funds allow for partial loan forgiveness).
- Sale of transmission assets will allow the City/RMU to fund major capital projects with minimal debt.

Goal: Create an inclusive community with an outreach program that encourages community involvement (Short-Term Complex)

1. Conduct a Community Survey
 - City staff has contracted with NIU to oversee the survey. Questions are being formulated, with the idea the survey will go out to all Rochelle citizens this fall.
2. Institute programs to reach every house and business in the RMU service territory
 - A mailer went out in early March to every household in the RMU service area with ways to connect with us via social media, newsletter and community events.
3. Market website & publish in alternate languages
 - The websites are now available in many languages. We will continue to promote this feature.
4. Establish a core volunteer group
 - Core volunteer group is anticipated as part of the new Community Mapping project.
5. Increase social media presence for City & RMU
 - The City and Police Department Facebook pages are each nearing 5,000 likes. The goal for 2019 is to increase the visitors to each social media account by 10%. Mike Hudetz and Jenny continue working to add more content to the airport Facebook page. In 2019, we added Instagram and increased activity on Twitter to reach more residents in various demographics. We are utilizing polling on Facebook to gain insight into desire for various programming.
6. Partner with community & civic groups
 - Sharing resources with the Park District, cross promotion with Downtown Rochelle Association, hosting local Government Summits.
7. Explore the Creation of an Arts Council
 - Staff is meeting with representatives from other communities to explore creating a public arts council.
 - Staff is exploring grant opportunities for public art and murals.

Goal: Improve/create intergovernmental partnerships for economies of scale/shared use of resources and capital (Short-Term Complex)

1. Work with LOTS to expand services in Rochelle
 - LOTS is considering working with employers in the industrial park to offer fixed route rides to their employees.
 - LOTS has increased service with a new Greyhound stop at the Petrol Truck Stop. The Rock River Center has now rejoined the LOTS system.
2. Coordinate bi-monthly meetings with county partners
 - this project is ongoing. This City has hosted 4 local government summits to discuss how different governments can work together and share resources.
3. Work to establish utility footprint in other communities
 - The City Manager along with the Electric/Communications and Water/Water Reclamation Superintendents attend the Hillcrest and Creston board meetings quarterly.
 - The City Manager will continue reaching out to other communities to offer assistance when needed.
4. Work with county partners on landfill upgrades
 - The Mulford Road improvement project is being designed. An additional one-year extension is needed to complete the project.
 - The City hosts quarterly meetings with the county and landfill operator and is in discussions to begin the exhumation.
5. Work with the regional ED organizations to establish a collaborative relationship to promote and market the region for industrial and commercial growth
 - The City is a member of the I-39 corridor and contributes to the annual broker dinner.
 - The ED Director is working with several groups from Ogle County and the Rockford area to promote ED regionalization.
6. The City and GREDCO are working with Lee Co. LCIDA establish plan to develop the 1000 acres South of county line.

Goal: Promote, retain and enhance small business development (Long-Term Routine)

1. Complete downtown branding initiative
 - Installation of new streetlights continues along with Christmas décor, pole banners and wayfinding signage. Parking lot signs to be ordered in late 2019.
 - Updated lighting and landscaping in several municipal lots.
2. Establish a Community Mapping project
 - The City is working with the Illinois Institute for Rural Affairs on a program like what occurred in Oregon.
3. Establish marketing campaign to attract retail & commercial

- Michelle and Jenny put a formal plan together this year.
 - Staff completed a new commercial/retail marketing piece.
 - Adriana and Michelle attended ICSC in May and made several contracts.
 - The City continues meeting with key developers on new projects.
4. Initiate Ways to Streamline the Development Process
 - Staff contracted with a firm to update zoning codes. Focus groups were interviewed along with area realtors, developers and members of the City's City Council and Planning and Zoning Commission. This will be completed by early 2020.
 - The City Council recently adopted updated standards for funding future TIF requests.
 - Staff will be budgeting for an online permit submission software.
 5. Utilize Nextera Community Development Funds to create business incentive programs
 - This could include a new small business development loan and funding a local business incubator.
 6. Create a Façade Improvement Program
 - Implemented in Spring 2019. Original funds exhausted with 5 applicants. Staff applied for an additional \$50,000 in grant funds for further expansion of the program.
 7. Develop a long-term strategy economic development strategy to promote realistic and sustainable growth
 - this project has not yet begun.

Goal: Address community blight in affected areas via multiple leveled strategies (Short-Term Complex)

1. Update Zoning & Safety Codes-See above
2. Create Vacant and Abandoned Building Inventory
 - CD Staff continues updating vacant and abandoned properties list.
 - The City received \$33,400 grant from IL Housing Authority for abandoned and Vacant properties.
 - The City will continue to explore other alternatives to redevelop abandoned buildings.
3. Institute Property Upkeep Incentives
 - CD staff are being proactive. Notices will be place in the local paper to remind residents of mowing requirements.
 - CD staff ordered and will send out "thank you" cards to residents for property upkeep. The initial cards will go out in August 2019.
 - CD have identified the top 10 repeat offenders who are continually cited.
4. Establish Community Volunteer Groups for Neighborhood Clean-up
 - The City will find new volunteers through the Community Mapping Project set to begin in 2019.

Goal: Incorporate dynamic planning and evaluation (review and revise) in City-wide planning efforts (Long-Term Routine)

1. Establish timelines for review of variety of plans
 - Reviewing our existing timelines reduce to 30 days or less.
2. Establish programs to improve best practices
 - Exploring what other communities' best practices are for the planning process.
 - The City Council recently adopted a new TIF funding policy to guide staff in making future TIF project recommendations.
3. Create a guide/process/steps worksheet for permits for residential and industrial
 - CD staff are reviewing our existing process and steps for permits. The ED staff recently included permit and annexation information on its new website for easier access.
4. The City is hosting a developer summit to gauge other best practice ideas that may be implemented.

Goal: Encourage diversified housing developments with friendly walkways (Long-Term Complex)

1. Work to stimulate a range of housing types
 - This is a long-term process and will require council, staff and community partnerships.
2. Maintain and encourage a quality housing stock
 - Staff has will refocus on this in the future.
3. Create a program to encourage housing development
 - All permits for 2019 are being waived.
 - A 3-year tax rebate incentive has been approved by council. Last year the Park District joined the program.
 - The Mayor and City Manager will be meeting with other taxing districts asking them to participate.
4. Work with the Flagg/Rochelle PD to expand amenities
 - staff is working with Park District moving the community splash pad forward.
 - Staff continues working with Park District on marketing ideas for the golf course.
 - Staff will work closely with Park District staff on the development of the community center.

Goal: Explore, develop and improve strategies for industrial growth (Long-Term Routine)

1. Develop a long-term ED strategy to promote realistic and sustainable growth including infrastructure needs
 - This initiative will move forward in 2020.

2. Establish a comprehensive strategy to extend CIR to incorporate rail accessible land on both the east and west sides of I-39 for future growth
 - The City Council recently hired Strategic Finance Consultants to assist in finding new revenue sources to expand the CIR system.
 - Staff is working with the BR, local businesses and GREDCO to expand intermodal services.

3. Develop a criteria process to respond to RFIs
 - This is a high priority for the City Manager moving forward. It seems past practice is to submit proposals with no real long-term plan to fund infrastructure to support such growth. **GROWTH SHOULD PAY FOR GROWTH!**

Goal: Explore business and development incentives to increase job opportunities in the City that are sustainable while offering a living wage (Long-Term Complex)

1. Create partnership with workforce development
 - the City is working with Kishwaukee College and GREDCO to promote workforce development with local industry.
 - ED staff continues to have open dialogue with organizations such as the workforce board, Best Inc., Kishwaukee College and RTHS.

2. Create a long-term ED strategy
 - Ongoing this has not begun yet. Staff will begin focusing on this initiative within the next 6 months.

3. Engage local industry to collaborate
 - Staff began having monthly retention meetings with local industry representatives, staff recently began hosting quarterly retention and education meetings with Rochelle businesses.
 - City staff continues working with GREDCO on the purchase of future rail ROW for CIR expansion.

4. Tie future incentives to job type/overall compensation
 - As with the long-term ED strategy, this initiative has not begun, but will move forward within the year.