

Mayor's Office

Mission Statement

It is the mission of the Mayor's Office to provide the leadership, initiative, and direction that is necessary to provide quality services to the citizens of Rockford.

Primary Functions → The primary function of the Mayor's Office is to provide administrative and policy making functions, as well as to oversee the day-to-day operations for the City of Rockford.

- **Mayor's Office** → Provides administrative management and policy making for all City departments.
- **Volunteers in Government of Rockford (VIGOR)** → The purpose of VIGOR is to enhance cost savings by promoting volunteerism through participation and involvement in the community.

2004 Accomplishments →

- Mayoral task forces made recommendations on improvements to the downtown cultural corridor and plans for convention center development.
- Established plans to "light up" fiber optic ring to promote business growth.
- In cooperation with Rockford Area Convention and Visitors Bureau, unveiled new *Winter Rocks* marketing campaign and continued *Rockin' Summer* campaign for third year.
- Partnered with Center for Economic Progress to promote free tax site at Northwest Community Center.
- Introduced balanced budget for 2004, including new layoffs or service reductions and no increases in property or sales taxes; restored capital equipment expenditures through \$3.2 million bond issue.
- Announced three-point plan to increase community involvement with the Rockford Public Schools, including creation of a series of public forums and appointment of Financial Task Force and School Communications Committee.
- Completed land acquisition for Federal Courthouse project and other future downtown development projects.
- Completed \$2 million dollar bond issue for projects in the 7th Street/MidTown District and redevelopment of former K-Mart property on North Main Street.
- Negotiated new subsidy agreement with Rockford Metro Centre.

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- Participated in Northern Illinois Commuter Rail Study to expand Metra commuter rail service to the Rockford area.
- Secured \$210,000 in state funding to establish *CeaseFire* program in Rockford.
- Secured \$1 million in federal funding for improvements to West State Street
- Partnered with Rockford Park District and other organizations to host Tiger Woods Golf Clinic in Rockford and Beloit; promoted Moonwalk competition with City of Peoria to promote better health.
- Worked with United Way to promote “Make a Difference Day” in Rockford.
- The Mayor was elected to leadership positions in the U.S. Conference of Mayors, the National League of Cities, the Illinois Municipal League and the Illinois Chapter of the National Brownfield Association.

2005 Goals and Objectives →

- Continue to provide leadership and direction to City staff and policy makers.
- Respond to citizen requests for service and information in a timely manner.
- Continue to work to attract new business and jobs to the region.
- Move forward with Barber Colman and Ingersoll redevelopment, Metro Centre and other downtown improvements, convention center proposal and fiber ring project.

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Budget Summary

MAYOR'S OFFICE BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$461,195	\$499,389	\$485,533	\$645,743	\$146,354
CONTRACTUAL	110,449	115,065	117,049	128,395	13,330
SUPPLIES	8,832	12,200	11,858	10,200	(2,000)
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>\$580,476</u>	<u>\$626,654</u>	<u>\$614,440</u>	<u>\$784,338</u>	<u>\$157,684</u>
STAFFING REVIEW					
TOTAL	<u>2002</u> <u>6.00</u>	<u>2003</u> <u>7.00</u>	<u>2004</u> <u>6.00</u>	<u>2005</u> <u>8.00</u>	INCREASE <u>(DECREASE)</u> <u>2.00</u>
FUNDING SOURCE					
		2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT		\$52,218	8.3	\$79,338	10.1
FROM OTHER GOVERNMENTS		0	0.0	31,010	4.0
PURCHASE OF SERVICES		0	0.0	68,130	8.7
GENERAL REVENUES		<u>574,436</u>	<u>91.7</u>	<u>605,860</u>	<u>77.2</u>
TOTAL		<u>\$626,654</u>	<u>100.0</u>	<u>\$784,338</u>	<u>100.0</u>

Budget Analysis

The 2005 budget of \$784,338 represents a \$157,700 (25.2%) increase from 2004. Personnel expenses rose a total of \$146,400 from 2004, only \$47,260 of that will come from general revenues. Two new positions were added and constitute most of the increase. The first, a Special Projects Coordinator, will be dedicated to key bricks and mortar projects to lead in their development, project management, and completion. The second, a Green Communities Coordinator, will serve as the central coordinating entity for the many programs and initiatives in the Rockford community to enhance the environmental appearance of the City and promote its participation as part of the America In Bloom program. The Special Projects Coordinator will be funded through the Capital Improvements fund, and the Green Communities Coordinator will be funded through general revenue and a 50% contribution from the Rockford Park District. The remaining difference is a result of salary increases and related fringe benefit increases.

Contractual services increased a total of \$13,300. The main increases occurred in building rent (\$7,300) and microcomputer charges (\$4,400). Supply accounts were reduced a total of \$2,000, as Sister Cities expenses added last year are now budgeted in Finance.

In 2004, the Mayor's Office spent \$614,440, or 98.1% of the budgeted allocation.

Capital Equipment

There are no capital items budgeted for 2005.

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Personnel Review

MAYOR'S OFFICE						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
SALARIES						
MAYOR	ELECTED	\$95,000	1.00	\$95,000	1.00	0.00
CITY ADMINISTRATOR	E-16	88,949	1.00	89,710	1.00	0.00
SPECIAL PROJECTS COORDINATOR	E-9	0	0.00	46,280	1.00	1.00
COMMUNICATIONS COORDINATOR	E-8	61,979	1.00	64,563	1.00	0.00
GREEN COMMUNITIES COORDINATOR	E-8	0	0.00	41,142	1.00	1.00
EXECUTIVE ASSISTANT	E-7	44,017	1.00	46,051	1.00	0.00
COMMUNITY PROGRAMS COORDINATOR	E-6	39,752	1.00	41,579	1.00	0.00
SR. ADMINISTRATIVE ASSISTANT	E-6	34,937	1.00	36,566	1.00	0.00
TEMPORARY		0		0		
MERIT PAY		7,172		9,112		
SALARY ADJUSTMENT		0		0		
	SUBTOTAL	<u>371,806</u>	<u>6.00</u>	<u>470,003</u>	<u>8.00</u>	<u>2.00</u>
BENEFITS						
ILLINOIS MUNICIPAL RETIREMENT		59,972		78,208		
UNEMPLOYMENT TAX		0		378		
WORKMEN'S COMPENSATION		595		752		
HEALTH INSURANCE		64,856		93,522		
LIFE INSURANCE		0		0		
PARKING BENEFITS		<u>2,160</u>		<u>2,880</u>		
	SUBTOTAL	<u>127,583</u>		<u>175,740</u>		
	TOTAL	<u>\$499,389</u>	<u>6.00</u>	<u>\$645,743</u>	<u>8.00</u>	