

City Council

Mission Statement

It is the mission of the City Council, in conjunction with the Mayor, to serve as the legislative and policymaking body of the City of Rockford.

Primary Functions → The primary function of the City Council is to act as the legislative body for the City of Rockford.

2009 Accomplishments →

- Approved 2009 budget.
- Approved 2009-2013 Capital Improvement Plan.
- Approved a number of development agreements to grow and expand the City's economic base.

2010 Goals and Objectives →

- Use the City-level strategies - create a livable community, engage citizens in improving education and reducing crime, investing in infrastructure, and becoming a more customer-focused, productive organization - to work towards achieving the Council's five community objectives: increase economic activity, reduce crime, increase living wage jobs, create a qualified, educated workforce, and create vibrant neighborhoods.

Budget Summary

| CITY COUNCIL BUDGET SUMMARY | | | | | |
|-------------------------------|-----------------------|-----------------------|---------------------------|-----------------------|---------------------------|
| APPROPRIATION | 2008 <u>ACTUAL</u> | 2009 <u>BUDGET</u> | 2009 <u>ACTUAL</u> | 2010 <u>BUDGET</u> | INCREASE (DECREASE) |
| PERSONNEL | \$379,362 | \$391,480 | \$365,233 | \$409,523 | \$18,043 |
| CONTRACTUAL | 42,485 | 50,900 | 61,710 | 123,575 | 72,675 |
| SUPPLIES | 3,324 | 900 | 1,235 | 900 | 0 |
| OTHER | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | <u>\$425,171</u> | <u>\$443,280</u> | <u>\$428,178</u> | <u>\$533,998</u> | <u>\$90,718</u> |
| STAFFING REVIEW | | | | | |
| | <u>2007</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> | INCREASE (DECREASE) |
| ELECTED | <u>14.00</u> | <u>14.00</u> | <u>14.00</u> | <u>14.00</u> | <u>0.00</u> |
| FUNDING SOURCE | | | | | |
| | | 2009 <u>AMOUNT</u> | 2009 <u>PERCENTAGE</u> | 2010 <u>AMOUNT</u> | 2010 <u>PERCENTAGE</u> |
| PROPERTY TAXES | | | | | |
| FRINGE BENEFIT REIMBURSEMENTS | | \$26,686 | 5.5 | \$32,769 | 6.1 |
| GENERAL REVENUES | | <u>416,594</u> | <u>94.5</u> | <u>501,229</u> | <u>93.9</u> |
| TOTAL | | <u>\$443,280</u> | <u>100.0</u> | <u>\$533,998</u> | <u>100.0</u> |

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Budget Analysis

The 2010 budget of \$533,998 represents a \$90,718 (20.5%) increase from the 2009 budget. Personnel expenses increased \$18,000 as a result of increased health insurance costs (\$10,400), IMRF (\$6,083), and parking benefits (\$1,560).

Contractual expenses for City Council increased \$72,675 through increases in service contracts (\$65,000), in travel expenses (\$5,000) and building rental (\$3,100).

In 2009, the City Council spent \$428,178, or 96.6% of its budgeted allocation. Over the past several years, 86% to 103% of the budget has been spent.

Personnel Review

| CITY COUNCIL | | | |
|-------------------------------|-------------------------|-------------------------|---------------------------------|
| BENEFITS AND SALARIES | 2009 | 2010 | INCREASE/ (DECREASE) |
| SALARY | <u>BUDGET</u> | <u>BUDGET</u> | <u>(DECREASE)</u> |
| PERMANENT | \$168,000 | \$168,000 | \$0 |
| TOTAL SALARIES | <u>\$168,000</u> | <u>\$168,000</u> | <u>\$0</u> |
| BENEFITS | | | |
| ILLINOIS MUNICIPAL RETIREMENT | 26,316 | \$32,399 | \$6,083 |
| WORKER'S COMPENSATION | 370 | 370 | 0 |
| HEALTH INSURANCE | 191,022 | 201,422 | 10,400 |
| LIFE INSURANCE | 1,092 | 1,092 | 0 |
| PARKING BENEFITS | <u>4,680</u> | <u>6,240</u> | <u>1,560</u> |
| TOTAL BENEFITS | <u>\$223,480</u> | <u>\$241,523</u> | <u>\$18,043</u> |
| TOTAL COMPENSATION | <u>\$391,480</u> | <u>\$409,523</u> | <u>\$18,043</u> |
| | | | |
| | POSTION | 2009 | 2010 |
| | <u>RANGE</u> | <u>EMPLOYEES</u> | <u>EMPLOYEES</u> |
| POSITION TITLE | ELECTED | <u>14.00</u> | <u>14.00</u> |
| TOTAL PERSONNEL | | <u>14.00</u> | <u>14.00</u> |
| | | | <u>0.00</u> |