

# 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.

### 2012 Accomplishments →

- Approved 2012 budget.
- Approved 2012-2016 Capital Improvement Plan.
- Approved a number of development agreements to grow and expand the City's economic base.

### 2013 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	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$370,170	\$355,446	\$372,937	\$374,342	\$1,405
CONTRACTUAL	124,051	158,382	198,950	201,460	2,510
SUPPLIES	750	1,151	900	900	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$494,971</u>	<u>\$514,979</u>	<u>\$572,787</u>	<u>\$576,702</u>	<u>\$3,915</u>
STAFFING REVIEW	2010 <u>14.00</u>	2011 <u>14.00</u>	2012 <u>14.00</u>	2013 <u>14.00</u>	INCREASE (DECREASE) <u>0.00</u>
ELECTED					
FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES					
FRINGE BENEFIT REIM	\$32,769	\$33,222	\$33,883	\$34,664	\$781
GENERAL REVENUES	501,229	549,748	538,904	542,038	\$3,134
TOTAL	<u>\$533,998</u>	<u>\$582,970</u>	<u>\$572,787</u>	<u>\$576,702</u>	<u>\$3,915</u>

# City Council

## Budget Analysis

- Budget increases occurred due to changes in fringe benefit rates and internal purchase of service changes.

## Personnel Review

<b>CITY COUNCIL</b>				
<b>BENEFITS AND SALARIES</b>		<b>2012</b>	<b>2013</b>	<b>INCREASE/</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>
PERMANENT		<u>\$168,000</u>	<u>\$168,000</u>	<u>\$0</u>
<b>TOTAL SALARIES</b>		<u>\$168,000</u>	<u>\$168,000</u>	<u>\$0</u>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		33,413	\$34,177	\$764
WORKER'S COMPENSATION		470	487	17
HEALTH INSURANCE		163,254	163,254	0
LIFE INSURANCE		1,092	1,092	0
PARKING BENEFITS		<u>6,708</u>	<u>7,332</u>	<u>624</u>
<b>TOTAL BENEFITS</b>		<u>\$204,937</u>	<u>\$206,342</u>	<u>\$1,405</u>
<b>TOTAL COMPENSATION</b>		<u>\$372,937</u>	<u>\$374,342</u>	<u>\$1,405</u>
		<b>2012</b>	<b>2013</b>	<b>INCREASE/</b>
<b>POSITION TITLE</b>		<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>(DECREASE)</u></b>
ELECTED		<u>14.00</u>	<u>14.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<u>14.00</u>	<u>14.00</u>	<u>0.00</u>

**CITY COUNCIL  
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>7 MO ACTUAL</b>	<b>2013 BUDGET</b>	<b>BUDGET CHANGE 12-13</b>
71112 Permanent	164,459	168,000	96,207	168,000	-
71251 IMRF	28,936	33,413	17,315	34,177	764
71262 Worker's Comp	-	470	-	487	17
71263 Health Insurance	154,609	163,254	93,848	163,254	-
71264 Life Insurance	1,086	1,092	630	1,092	-
71271 Parking	6,356	6,708	3,913	7,332	624
<b>TOTAL PERSONNEL</b>	<b>355,446</b>	<b>372,937</b>	<b>211,913</b>	<b>374,342</b>	<b>1,405</b>
72211 Printing & Publication	155	200	172	-	(200)
72213 Telephone	422	440	108	440	-
72214 Travel	3,220	100	309	500	400
72218 Service Contracts	127,500	170,000	67,169	170,000	-
72263 Microcomputer	2,330	2,390	1,394	2,490	100
72267 Risk Management	2,790	1,240	723	1,540	300
72272 Building Rental	19,780	24,380	14,222	25,990	1,610
72290 Education	2,185	200	1,820	-	(200)
72299 Miscellaneous	-	-	-	500	500
<b>TOTAL CONTRACTUAL</b>	<b>158,382</b>	<b>198,950</b>	<b>85,917</b>	<b>201,460</b>	<b>2,510</b>
75525 Food	290	-	-	-	-
75560 Office Supplies	166	300	-	-	(300)
75569 Miscellaneous	695	600	375	900	300
<b>TOTAL SUPPLIES</b>	<b>1,151</b>	<b>900</b>	<b>375</b>	<b>900</b>	<b>-</b>
<b>TOTAL CITY COUNCIL</b>	<b>514,979</b>	<b>572,787</b>	<b>298,205</b>	<b>576,702</b>	<b>3,915</b>