

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.

2011 Accomplishments →

- Approved 2011 budget.
- Approved 2011-2015 Capital Improvement Plan.
- Approved a number of development agreements to grow and expand the City's economic base.
- Established dialogue between the City, County and School District regarding fiscal consolidation opportunities.

2012 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	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PERSONNEL	\$370,170	\$416,330	\$355,446	\$372,937	(\$43,393)
CONTRACTUAL	124,051	165,740	158,382	198,950	33,210
SUPPLIES	750	900	1,151	900	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$494,971</u>	<u>\$582,970</u>	<u>\$514,979</u>	<u>\$572,787</u>	<u>(\$10,183)</u>
STAFFING REVIEW					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>INCREASE (DECREASE)</u>
ELECTED	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>
FUNDING SOURCE					
		<u>2011 AMOUNT</u>	<u>2011 PERCENTAGE</u>	<u>2012 AMOUNT</u>	<u>2012 PERCENTAGE</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS		\$33,222	5.7	\$33,883	5.9
GENERAL REVENUES		<u>549,748</u>	<u>94.3</u>	<u>538,904</u>	<u>94.1</u>
TOTAL		<u>\$582,970</u>	<u>100.0</u>	<u>\$572,787</u>	<u>100.0</u>

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Budget Analysis

The 2012 budget of \$572,787 represents a \$10,180 (1.8%) decrease from the 2011 budget. Personnel expenses decreased \$43,393 with significant reductions in health insurance policies offset by a \$4,800 increase as a result of reversal 2011 voluntary pay reductions.

Contractual expenses for City Council increased \$33,210 through an increase in building rental (\$4,800) and service contracts (\$30,000) offset by a decrease to risk management (\$2,240).

In 2011, the City Council spent \$514,979, or 88.3% 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		2011	2012	INCREASE/ (DECREASE)
SALARY		BUDGET	BUDGET	
PERMANENT		\$168,000	\$168,000	\$0
SALARY SAVINGS		(4,800)	0	4,800
TOTAL SALARIES		\$163,200	\$168,000	\$4,800
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		32,836	\$33,413	\$577
WORKER'S COMPENSATION		386	470	84
HEALTH INSURANCE		212,576	163,254	(49,322)
LIFE INSURANCE		1,092	1,092	0
PARKING BENEFITS		6,240	6,708	468
TOTAL BENEFITS		\$253,130	\$204,937	(\$48,193)
TOTAL COMPENSATION		\$416,330	\$372,937	(\$43,393)
PERSONNEL				
POSITION TITLE	POSTION RANGE	2011 EMPLOYEES	2012 EMPLOYEES	INCREASE/ (DECREASE)
	ELECTED	14.00	14.00	0.00
TOTAL PERSONNEL		14.00	14.00	0.00