

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.

2007 Accomplishments →

- Approved 2007 budget with no layoffs or reduction in service.
- Approved a number of development agreements to expand and grow the City's economic base.
- Successfully campaigned and passed the Road Referendum, allowing the city a source of revenue for capital improvement projects.
- Modernized Sign Ordinance allowing for improvement in the overall aesthetics of the city.
- Passed the Noise Violation Vehicle Impound ordinance that is designed to preserve tranquil settings in residential areas within the City.

2008 Goals and Objectives →

- 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.
- Use the following City-level strategies to meet the above objectives: create a livable community, engage citizens in improving education and reducing crime, investing in infrastructure, and becoming a more customer-focused, productive organization.

Budget Summary

City Council

CITY COUNCIL BUDGET SUMMARY					
	2006	2007	2007	2008	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$356,112	\$369,739	\$372,970	\$372,604	\$2,865
CONTRACTUAL	40,176	51,660	55,203	92,290	40,630
SUPPLIES	2,131	1,050	1,628	1,100	50
OTHER	0	(3,300)	0	0	3,300
TOTAL	<u>\$398,419</u>	<u>\$419,149</u>	<u>\$429,801</u>	<u>\$465,994</u>	<u>\$46,845</u>

STAFFING REVIEW					
	2005	2006	2007	2008	INCREASE
	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>(DECREASE)</u>
ELECTED					<u>0.00</u>

FUNDING SOURCE				
	2007	2007	2008	2008
	<u>AMOUNT</u>	<u>PERCENTAGE</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENTS	\$26,998	6.3	\$26,998	5.8
GENERAL REVENUES	<u>404,190</u>	<u>93.7</u>	<u>438,996</u>	<u>94.2</u>
TOTAL	<u>\$431,188</u>	<u>100.0</u>	<u>\$465,994</u>	<u>100.0</u>

Budget Analysis

The 2008 budget of \$465,994, represents a \$46,800 (8.1%) increase from the 2007 budget. Personnel expenses increase \$2,900 as a result of increased health insurance costs. Contractual services increased \$40,600, due to increases service contracts (\$50,000) for the services of a lobbyist, risk management (\$1,300), and education (\$400), partially offset by a decrease in microcomputer charges (\$10,500).

Supply account budgets increased by only \$50 from the previous year.

In 2007, the City Council spent \$429,801, or 102.5% of its budgeted allocation. Over the past several years, 98% to 103% of the budget has been spent.

Personnel Review

CITY COUNCIL				
BENEFITS AND SALARIES		2007	2008	INCREASE/
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		\$27,151	\$26,662	(\$489)
WORKER'S COMPENSATION		336	336	0
HEALTH INSURANCE		168,480	171,834	3,354
LIFE INSURANCE		1,092	1,092	0
PARKING BENEFITS		<u>4,680</u>	<u>4,680</u>	<u>0</u>
TOTAL BENEFITS		<u>\$201,739</u>	<u>\$204,604</u>	<u>\$2,865</u>
TOTAL COMPENSATION		<u>\$369,739</u>	<u>\$372,604</u>	<u>\$2,865</u>
	POSITION	2007	2008	INCREASE/
	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
POSITION TITLE	ELECTED	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>14.00</u>	<u>14.00</u>	<u>0.00</u>