

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.

2010 Accomplishments →

- Approved 2010 budget.
- Approved 2010-2014 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.

2011 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.

City Council

Budget Summary

CITY COUNCIL BUDGET SUMMARY					
APPROPRIATION	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$365,233	\$409,523	\$370,170	\$416,330	\$6,807
CONTRACTUAL	61,710	123,575	124,051	165,740	42,165
SUPPLIES	1,235	900	750	900	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$428,178</u>	<u>\$533,998</u>	<u>\$494,971</u>	<u>\$582,970</u>	<u>\$48,972</u>

STAFFING REVIEW	2008 <u>14.00</u>	2009 <u>14.00</u>	2010 <u>14.00</u>	2011 <u>14.00</u>	INCREASE (DECREASE) <u>0.00</u>
ELECTED					

FUNDING SOURCE	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENTS	\$32,769	6.1	\$33,222	5.7
GENERAL REVENUES	<u>501,229</u>	<u>93.9</u>	<u>549,748</u>	<u>94.3</u>
TOTAL	<u>\$533,998</u>	<u>100.0</u>	<u>\$582,970</u>	<u>100.0</u>

Budget Analysis

The 2011 budget of \$582,970 represents a \$48,972 (9.2%) increase from the 2010 budget. Personnel expenses increased \$6,800 as a result of increased health insurance premiums (\$11,150) and IMRF (\$440). These were offset by the approval of eight aldermen to take a 5% reduction in pay for 2011 (\$4,800).

Contractual expenses for City Council increased \$42,165 through an increase in service contracts by an amendment to seek outside counsel from a reduction in the Legal Department budget (\$50,000). This was offset by decreases to travel (\$5,000) and building rental (\$2,800).

In 2010, the City Council spent \$494,971, or 92.7% of its budgeted allocation. Over the past several years, 86% to 103% of the budget has been spent.

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Personnel Review

CITY COUNCIL				
BENEFITS AND SALARIES		2010	2011	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$168,000	\$168,000	\$0
SALARY SAVINGS		<u>0</u>	<u>(4,800)</u>	<u>(4,800)</u>
TOTAL SALARIES		<u>\$168,000</u>	<u>\$163,200</u>	<u>(4,800)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		32,399	\$32,836	\$437
WORKER'S COMPENSATION		370	386	16
HEALTH INSURANCE		201,422	212,576	11,154
LIFE INSURANCE		1,092	1,092	0
PARKING BENEFITS		<u>6,240</u>	<u>6,240</u>	<u>0</u>
TOTAL BENEFITS		<u>\$241,523</u>	<u>\$253,130</u>	<u>\$11,607</u>
TOTAL COMPENSATION		<u>\$409,523</u>	<u>\$416,330</u>	<u>\$6,807</u>
	POSTION	2010	2011	INCREASE/ (DECREASE)
	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</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>