

# **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.

### **2008 Accomplishments** →

- Approved 2008 budget with no layoffs or reduction in service.
- Approved 2008-2012 Capital Improvement Plan, incorporating the new capital sales tax revenue and aggressively addressing the City's capital needs.
- Approved a number of development agreements to grow and expand the City's economic base.

### **2009 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.

# City Council

## Budget Summary

<b>CITY COUNCIL BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>BUDGET</u>	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$372,971	\$372,604	\$379,362	\$391,480	\$18,876
CONTRACTUAL	55,202	96,890	42,485	50,900	(45,990)
SUPPLIES	1,628	22,300	3,324	900	(21,400)
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$429,801</u>	<u>\$491,794</u>	<u>\$425,171</u>	<u>\$443,280</u>	<u>(\$48,514)</u>

  

<b>STAFFING REVIEW</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>INCREASE</u> <u>(DECREASE)</u>
ELECTED	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>

  

<b>FUNDING SOURCE</b>	<u>2008</u> <u>AMOUNT</u>	<u>2008</u> <u>PERCENTAGE</u>	<u>2009</u> <u>AMOUNT</u>	<u>2009</u> <u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENTS	\$26,998	5.5	\$26,686	6.0
GENERAL REVENUES	<u>464,796</u>	<u>94.5</u>	<u>416,594</u>	<u>94.0</u>
TOTAL	<u>\$491,794</u>	<u>100.0</u>	<u>\$443,280</u>	<u>100.0</u>

## Budget Analysis

The 2009 budget of \$443,280 represents a \$48,514 (9.9%) decrease from the 2008 budget. In 2008, \$21,000 was added to the Council budget's supply account due to the one time purchase of Hansen licenses and key fobs for the aldermen; without this adjustment, the 2009 budget is a \$27,000 decrease compared to 2008. Personnel expenses increased \$18,800 as a result of increased health insurance costs.

Contractual expenses for City Council were cut \$46,000 through decreases in printing & publication expenses (\$500), travel (\$9,500), service contracts (\$25,000), building rental (\$8,900) and education & training (\$2,900).

In 2008, the City Council spent \$425,171, or 86% of its budgeted allocation. Over the past several years, 86% to 103% of the budget has been spent.

# City Council

## Personnel Review

<b>CITY COUNCIL</b>				
<b>BENEFITS AND SALARIES</b>		<b>2008</b>	<b>2009</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$168,000	\$168,000	\$0
<b>TOTAL SALARIES</b>		<b><u>\$168,000</u></b>	<b><u>\$168,000</u></b>	<b><u>\$0</u></b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$26,662	\$26,316	(\$346)
WORKER'S COMPENSATION		336	370	34
HEALTH INSURANCE		171,834	191,022	19,188
LIFE INSURANCE		1,092	1,092	0
PARKING BENEFITS		<u>4,680</u>	<u>4,680</u>	<u>0</u>
<b>TOTAL BENEFITS</b>		<b><u>\$204,604</u></b>	<b><u>\$223,480</u></b>	<b><u>\$18,876</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$372,604</u></b>	<b><u>\$391,480</u></b>	<b><u>\$18,876</u></b>
	<b>POSTION</b>	<b>2008</b>	<b>2009</b>	<b>INCREASE/ (DECREASE)</b>
	<b><u>RANGE</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</u></b>	
POSITION TITLE	ELECTED	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>14.00</u></b>	<b><u>14.00</u></b>	<b><u>0.00</u></b>