

City Council

Mission Statement

It is the mission of the City Council, in conjunction with the Mayor, to serve as the legislative and policy making 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.

2004 Accomplishments →

- Continued annual capital improvements program, placing \$8.5 million referendum on ballot for voter approval.
- Approved new contracts, including wages and benefits, for Police, Fire and AFSCME unions.
- Approved 2004 budget with no layoffs or reductions in service, restored capital equipment expenditure through bond issue.
- Approved development agreement with Hendricks Development Group for Barber-Colman property and issued “requests for qualifications” from developers interested in the Ingersoll site.
- Approved new subsidy agreement for Rockford Metro Centre, Davis Park and Coronado Theatre.
- Established Global Trade Park for Industrial Development in the area surrounding the Greater Rockford Airport.
- Approved new ward map for 2005 elections.
- Approved necessary changes in City’s curfew law.
- Approved plans to allow public participation at weekly City Council meetings.
- Approved \$2 million bond issue for projects in the 7th Street/MidTown area and approved plans to redevelop former K-Mart property on North Main Street.

2005 Goals and Objectives →

- Continue to set policy and approve legislation affecting all operational and administrative aspects of the City.

City Council

Budget Summary

CITY COUNCIL BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$318,611	\$326,183	\$337,311	\$333,393	\$7,210
CONTRACTUAL	24,583	26,220	25,531	29,610	3,390
SUPPLIES	744	1,050	791	1,050	0
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$343,938</u>	<u>\$353,453</u>	<u>\$363,633</u>	<u>\$364,053</u>	<u>\$10,600</u>

STAFFING REVIEW	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	INCREASE <u>(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	2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENTS	\$23,695	6.7	\$23,909	6.6
GENERAL REVENUES	<u>329,758</u>	<u>93.3</u>	<u>340,144</u>	<u>93.4</u>
TOTAL	<u>\$353,453</u>	<u>100.0</u>	<u>\$364,053</u>	<u>100.0</u>

Budget Analysis

The 2005 budget is \$364,053, which represents a \$10,600 (3.0%) increase from the 2004 budget. This increase is attributed primarily to an increase in personnel costs, which rose \$7,200 from the prior year. Health insurance increased \$7,000 while IMRF contributions rose \$200.

Contractual services increased \$3,400, due to increases in building rental, microcomputer and telephone charges.

No change occurred in the supply accounts.

In 2004, the City Council spent \$363,633, or 102.9% of the budgeted allocation.

Personnel Review

CITY COUNCIL						
SALARIES	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE
		DOLLARS <u>BUDGETED</u>	NUMBER OF <u>EMPLOYEES</u>	DOLLARS <u>BUDGETED</u>	NUMBER OF <u>EMPLOYEES</u>	
ALDERMAN	ELECTED	\$168,000	14.00	\$168,000	14.00	0.00
	SUBTOTAL	<u>168,000</u>	<u>14.00</u>	<u>168,000</u>	<u>14.00</u>	<u>0.00</u>
BENEFITS						
ILLINOIS MUNICIPAL RETIREMENT		23,426		23,640		
WORKER'S COMPENSATION		269		269		
HEALTH INSURANCE		129,712		136,708		
LIFE INSURANCE		96		96		
PARKING BENEFITS		<u>4,680</u>		<u>4,680</u>		
	SUBTOTAL	<u>158,183</u>		<u>165,393</u>		
	TOTAL	<u>\$326,183</u>	<u>14.00</u>	<u>\$333,393</u>	<u>14.00</u>	