

Community and Economic Development Administration

MISSION STATEMENT

It is the mission of Community and Economic Development Administration to provide leadership, foster partnerships, and provide balanced growth to enhance life in all neighborhoods.

PRIMARY FUNCTIONS

The primary function of the Administration Division is to provide direction and administrative support to the Department of Community and Economic Development.

OBJECTIVES FOR FISCAL YEAR 2013

- Continue process improvements to enhance department performance.
- Continue the City's pursuit of grant dollars.
- Continue to attract and retain jobs.
- Continue to encourage investment in City of Rockford.
- Encourage the use of state and federal historic tax credits in City of Rockford.

COMMUNITY AND ECONOMIC DEVELOPMENT ADMINISTRATION BUDGET SUMMARY

	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>ESTIMATE</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
APPROPRIATION					
PERSONNEL	\$193,507	\$201,625	\$203,583	\$212,067	\$10,442
CONTRACTUAL	27,466	27,200	26,765	27,930	730
SUPPLIES	<u>1,568</u>	<u>2,020</u>	<u>88</u>	<u>1,420</u>	<u>(600)</u>
TOTAL	<u>\$222,541</u>	<u>\$230,845</u>	<u>\$230,436</u>	<u>\$241,417</u>	<u>\$10,572</u>

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
FUNDING SOURCE					
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$31,286	\$31,916	\$31,705	\$33,700	\$1,995
GENERAL REVENUES	<u>148,659</u>	<u>190,625</u>	<u>193,867</u>	<u>207,717</u>	<u>13,850</u>
TOTAL	<u>\$179,945</u>	<u>\$222,541</u>	<u>\$225,572</u>	<u>\$241,417</u>	<u>\$15,845</u>

COMMUNITY AND ECONOMIC DEVELOPMENT ADMINISTRATION AUTHORIZED POSITIONS

	POSTION <u>RANGE</u>	2012 <u>EMPLOYEES</u>	2013 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
POSITION TITLE				
DIRECTOR	E-14	1.00	1.00	0.00
SENIOR ADMIN ASSISTANT	E-6	<u>0.50</u>	<u>0.50</u>	0.00
TOTAL PERSONNEL		<u>1.50</u>	<u>1.50</u>	0.00

BUDGET HIGHLIGHTS

- Permanent salaries increased \$2,910 as a result of a 3% wage increase in 2012.
- A 2% wage increase is budgeted for all department staff for a total of \$2,961.

CAPITAL EQUIPEMENT

There are no capital items budgeted for 2013.