

# 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.

## **OBJECTIVES FOR FISCAL YEAR 2013**

- 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**

<b>APPROPRIATION</b>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>ESTIMATED</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$355,446	\$372,937	\$367,180	\$374,342	\$1,405
CONTRACTUAL	158,382	198,950	167,412	201,460	2,510
SUPPLIES	1,151	900	1,589	900	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$514,979</u>	<u>\$572,787</u>	<u>\$536,181</u>	<u>\$576,702</u>	<u>\$3,915</u>

<b>FUNDING SOURCE</b>	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES					
FRINGE BENEFIT REIMB	\$32,769	\$33,222	\$33,883	\$34,664	\$781
GENERAL REVENUES	<u>501,229</u>	<u>549,748</u>	<u>538,904</u>	<u>542,038</u>	<u>\$3,134</u>
TOTAL	<u>\$533,998</u>	<u>\$582,970</u>	<u>\$572,787</u>	<u>\$576,702</u>	<u>\$3,915</u>

## **CITY COUNCIL AUTHORIZED POSITIONS**

<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	2012 <u>EMPLOYEES</u>	2013 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
	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>

## **BUDGET HIGHLIGHTS**

- Budget increases occurred due to changes in fringe benefit rates and internal purchase of service changes.