

# 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 2014**

- 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**

	2012	2013	2013	2014	INCREASE
<b>APPROPRIATION</b>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$367,180	\$374,342	\$348,225	\$333,516	(\$40,826)
CONTRACTUAL	167,411	201,460	156,831	201,580	120
SUPPLIES	<u>1,590</u>	<u>900</u>	<u>6,332</u>	<u>900</u>	<u>0</u>
TOTAL	<u>\$536,181</u>	<u>\$576,702</u>	<u>\$511,388</u>	<u>\$535,996</u>	<u>(\$40,706)</u>

	2011	2012	2013	2014	INCREASE
<b>FUNDING SOURCE</b>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$33,883	\$33,883	\$34,664	\$34,242	(\$422)
GENERAL REVENUES	<u>538,904</u>	<u>538,904</u>	<u>542,038</u>	<u>501,754</u>	<u>(\$40,284)</u>
TOTAL	<u>\$572,787</u>	<u>\$572,787</u>	<u>\$576,702</u>	<u>\$535,996</u>	<u>(\$40,706)</u>

## **CITY COUNCIL AUTHORIZED POSITIONS**

	<b>POSTION</b>	<b>2013</b>	<b>2014</b>	<b>INCREASE/</b>
	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</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>

## **BUDGET HIGHLIGHTS**

- Personnel numbers reflect a decrease in health insurance premiums.
- Contractual increase \$120 due to adjustments to purchase of service amounts.