

2012 ROCKFORD BUDGET  
GRAPH AND TABLE INDEX

BUDGET GRAPHS

BUDGET TABLES

<u>Budgetary Unit</u>	<u>Budgetary</u>	<u>Performance</u>	<u>Personnel</u>	<u>Budget Summary</u>	<u>Capital</u>	<u>Performance Related</u>	<u>Financial Forecast</u>
<u>I. EXECUTIVE SUMMARY (EX)</u>							
Budget Highlights	1,3,4,37,42,43,45	29,38		31,46,47			48
City Population		11					
Employment		12,13	24,25,26	23,27			
Equalized Assessed Valuation	15,32,33,34						17
Cash Flow	20,21	16					21
Tax Related	14,32,33,34,35	34,35		5,31			17,21
<u>II. LEGISLATIVE &amp; MANAGEMENT (LM)</u>							
MAYOR'S OFFICE			4	3			
CITY COUNCIL			6	5			
LEGAL			10	9			
FINANCE			14	13		14	
INFORMATION TECHNOLOGY			19	17	18		18
HUMAN RESOURCES			24	23		24	
BOARD OF ELECTION COMMISSIONERS				26	26	25	
<u>III. COMMUNITY DEVELOPMENT (CD)</u>							
COMMUNITY DEVELOPMENT							
Administration			2	1			
Planning			6	5			
Code Enforcement			9	8		10	
Construction & Development		13	14	12		15	
CDBG			22	20		22	21
Redevelopment	25			23			26
Tourism				28			28
Retail TIF Districts				31,32,33,34,35,36,37			38,39,40
Industrial TIF Districts				44,45,46			46,47
Residential TIF Districts				49,50,51			52,53
Sanitation		56		55		57	56
<u>IV. HUMAN SERVICES (HS)</u>							
HUMAN SERVICES		5,6	8	4		7	6
TUBERCULOSIS SANITARIUM				9			10
LIBRARY			16	13	15		14
MASS TRANSIT				17		19	18
<u>V. PUBLIC SAFETY (PS)</u>							
POLICE DEPARTMENT		4,5	6	3		7	
FIRE DEPARTMENT		11,12	13	10		13	
911 COMMUNICATIONS CENTER			18	16		18	17
BOARD OF FIRE & POLICE COMMISSIONERS				19			
<u>VI. PUBLIC WORKS (PW)</u>							
PUBLIC WORKS DEPARTMENT							
Administration			3	2			
Engineering			8	7		8	
Capital Project Fund			14	12			13
Motor Fuel Tax Fund				15			16
Streets & Sewers		19	20	18		20	
Traffic			23	22			
Parking System			28	26		28	27
Property			31	30			31
Equipment			34	33			34
Central Stores			37	36			37
Water System		41	43	40	42	44	42
<u>VII. NON-OPERATING FUNDS (NOF)</u>							
PENSION FUNDS							
IMRF		4,5		1,2		4	6
HEALTH/UNEMPLOYMENT/WORKERS COMP				7			8
AUDITING				10,12,14		1	11,13,15
DEBT MANAGEMENT		20		15			16
OTB SPECIAL PROJECTS				19		18	21
RISK MANAGEMENT FUND				22			23
WORKFORCE INVESTMENT BOARD				24			25
RMAP			28	27			