CITY OF ROCKFORD, ILLINOIS
BUDGET PROGRAM SUMMARY BY EXPENDITURE CLASSIFICATION
2011 BUDGET

AGENCIES	2010 BUDGET	INCREASE (DECREASE)	2011 BUDGET	SALARY EXPENSE	FRINGE BENEFITS	CONTRACTUAL EXPENSE	SUPPLY EXPENSE	OTHER EXPENSE	INTEREST EXPENSE	CAPITAL EXPENSE	DEBT REQUIREMENT
LEGISLATIVE & MANAGEMENT											
MAYOR	$804,623	($111,829)	$692,794	$348,578	$185,011	$146,855	$12,350				
COUNCIL	533,998	48,972	582,970	163,200	253,130	165,740	900				
LEGAL	1,841,413	(210,238)	1,631,175	910,066	417,669	279,740	23,700				
FINANCE	6,940,130	1,129,592	8,069,722	1,648,651	840,755	1,048,080	25,869	$4,506,367			
INFORMATION TECH	2,447,531	24,128	2,471,659	397,759	180,636	1,447,862	36,500	408,902			
ELECTION COMMISSION	924,441	(115,739)	808,702	292,361	150,034	304,857	36,450			$25,000	
HUMAN RESOURCES	692,310	(42,281)	650,029	345,982	171,267	125,980	6,800				
COMMUNITY DEVELOPMENT											
ADMINISTRATION	259,003	(32,804)	226,199	145,121	49,593	29,465	2,020				
DEVELOPMENT	4,940,776	(397,225)	4,543,551	431,880	253,737	311,992	9,150	3,536,792			
REDEVELOPMENT	3,402,397	(242,441)	3,159,956			6,000		3,153,956			
TOURISM PROMOTION	1,522,500	34,000	1,556,500			1,437,300		119,200			
TAX INCREMENT DISTRICTS	5,636,738	129,531	5,766,269			32,000		5,644,572	89,697		
SANITATION	8,607,505	(100,598)	8,506,907			7,138,632	500	1,367,775			
CODE ENFORCEMENT	1,463,630	(267,574)	1,196,056	468,101	289,865	434,065	4,025				
PLANNING	685,996	(176,042)	509,954	288,504	135,930	83,550	1,970				
CONST SERVICES	1,857,943	(270,245)	1,587,698	879,604	447,974	254,390	5,730				
HUMAN SERVICES											
HUMAN SERVICES	13,294,581	1,715,082	15,009,663	4,216,509	2,396,997	2,891,529	754,302	4,750,326			
TUBERCULOSIS SANITARIUM	152,700	7,600	160,300			160,300					
LIBRARY	7,509,736	361,264	7,871,000	3,150,819	1,140,825	1,609,529	1,313,502	57,350	248,575	350,400	
MASS TRANSIT	1,524,000	0	1,524,000			1,524,000					
PUBLIC SAFETY											
POLICE	44,235,324	391,116	44,626,440	23,959,725	11,993,506	7,792,349	880,860				
FIRE	38,239,106	(725,140)	37,513,966	21,193,734	13,117,565	2,522,220	680,447				
911 COMMUNICATIONS	5,095,717	153,501	5,249,218	3,556,496	1,538,617	143,345	10,760				
FIRE/POLICE COMMISSION	281,785	(136,350)	145,435	10,500		132,635	2,300				
PUBLIC WORKS											
ADMINISTRATION	511,050	(178,438)	332,612	191,007	77,915	58,590	5,100				
ENGINEERING	1,017,060	(395,866)	621,194	282,276	140,568	191,600	6,750				
CAPITAL PROJECT	57,610,000	5,215,000	62,825,000	1,033,834	520,011	200,995	5,460	304,300		60,760,400	
MOTOR FUEL TAX	5,000,000	700,000	5,700,000					5,700,000			
STREETS & SEWERS	7,865,350	(559,007)	7,306,343	1,564,567	822,747	3,442,470	1,384,000	92,559			
TRAFFIC	4,683,984	(488,334)	4,195,650	609,114	295,931	3,000,905	266,000	23,700			
PARKING	2,343,805	8,833	2,352,638	386,908	132,217	477,950	41,550	1,314,013			
PROPERTY	2,827,533	(63,072)	2,764,461	489,914	276,447	1,580,930	210,470	206,700			
EQUIPMENT	3,549,830	144,500	3,694,330	615,183	338,262	884,405	1,769,380	87,100			
CENTRAL STORES	408,640	8,905	417,545	197,175	100,880	57,590	37,700	24,200			
WATER	23,397,542	22,226	23,419,768	4,166,937	2,096,467	5,936,190	1,626,740	7,040,434	2,553,000		
NON-OPERATING FUNDS											
POLICE PENSION	6,416,874	(972,721)	5,444,153		4,968,953	375,100	200	99,900			
FIRE PENSION	7,644,934	(739,292)	6,905,642		6,295,842	509,700	200	99,900			
IMRF PENSION	6,879,096	(241,369)	6,637,727		6,637,477	250					
WORKMEN'S COMPENSATION	1,913,298	57,172	1,970,470			1,887,670		82,800			
UNEMPLOYMENT INSURANCE	161,514	8,206	169,720			169,720					
HEALTH INSURANCE	20,479,219	3,071,481	23,550,700			22,338,600	0	1,212,100			
AUDITING	238,667	(717)	237,950			237,950					
DEBT SERVICE	17,013,992	2,028,787	19,042,779						5,422,742		$13,620,037
OTB PROJECTS	51,700	(25,000)	26,700					25,000	1,700		
RISK MANAGEMENT	1,615,470	59,230	1,674,700			1,371,500	0	303,200			
RMAP	995,404	(253,404)	742,000	383,676	164,511	151,150	14,963	9,200		18,500	
WIB OPS	506,917	6,773	513,690	345,197	168,493						
ELIMINATIONS	(80,085,347)	(2,304,567)	(82,389,914)	(4,749,348)	(20,023,179)	(24,722,450)	(2,068,264)	(24,128,800)	(2,137,692)	0	(4,560,181)
TOTAL	$247,402,508	$4,813,513	$252,216,021	$67,924,030	$36,576,653	$48,173,230	$7,108,384	$16,041,546	$6,178,022	$61,154,300	$9,059,856
BUDGET PERCENTAGE			100.0	26.9	14.5	19.1	2.8	6.4	2.4	24.2	3.7