

2011 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	1,3,4,42,43	42,43		31,46,47			48
City Population		12					
Employment		13,14	24,25,26	23,27			
Equalized Assessed Valuation	15,32,33,34						17
Cash Flow	20,21	14					21
Tax Related	14,32,33,34,35,36	34,35		5,31			17,21
<u>II. LEGISLATIVE &amp; MANAGEMENT (LM)</u>							
MAYOR'S OFFICE			4	3			
CITY COUNCIL			7	6			
LEGAL			12	10		12	
FINANCE			16	15		17	
FINANCE - INFORMATION TECHNOLOGY			22	20	21		21
HUMAN RESOURCES			26	25		27	
BOARD OF ELECTION COMMISSIONERS				29	30	28	
<u>III. COMMUNITY DEVELOPMENT (CD)</u>							
<u>COMMUNITY DEVELOPMENT</u>							
Administration			3	2			
Planning			7	6			
Code Enforcement			11	9		11	
Construction & Development		14,15	16	13		17	
CDBG			24	22		24	23
Redevelopment	27			25			28
Tourism				30			30
Retail TIF Districts				32,33,34,35,36,37			38,39,40,41
Industrial TIF Districts				44,45,46			47
Residential TIF Districts				49,50,51			52,53
Sanitation		56		55		57	56
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<u>HUMAN SERVICES</u>							
TUBERCULOSIS SANITARIUM			8	4		7	6
LIBRARY			15	9	14		10
MASS TRANSIT				12		18	13
				16			17
<u>V. PUBLIC SAFETY (PS)</u>							
<u>POLICE DEPARTMENT</u>							
FIRE DEPARTMENT		4	5	2		6	
911 COMMUNICATIONS CENTER		11,12	13	10		14	
BOARD OF FIRE & POLICE COMMISSIONERS			18	16		18	17
				19			
<u>VI. PUBLIC WORKS (PW)</u>							
<u>PUBLIC WORKS DEPARTMENT</u>							
Administration			3	2			
Engineering			8	7		8	
Capital Project Fund			15	13			14
Motor Fuel Tax Fund				17			18
Streets & Sewers		21	22	20		22	
Traffic			26	24			
Parking System			31	29		31	30
Property			34	33			34
Equipment			38	36			37
Central Stores			41	40			41
Water System		45	47	44	46	48	46
<u>VII. NON-OPERATING FUNDS (NOF)</u>							
<u>PENSION FUNDS</u>							
IMRF		3,4,5		1,2		4	6
HEALTH/UNEMPLOYMENT/WORKERS COMP				7			8
AUDITING				9,11,13		10	10,12,14
DEBT MANAGEMENT		20		15			16
OTB SPECIAL PROJECTS				19		18	21
RISK MANAGEMENT FUND				22			23
UNDERGROUND STORAGE TANK REMOVAL				24			25
RMAP			28	25			
				27			