CITY OF ROCKFORD, ILLINOIS
2012 BUDGET
PERSONNEL AUTHORIZATION
ALL FUNDS

PROGRAMS AND AGENCIES	2009	2010	2011	2010-2011 INCREASE (DECREASE)	2012	2011-2012 INCREASE (DECREASE)	
LEGISLATIVE & MANAGEMENT							
MAYOR	8.00	6.00	5.00	(1.00)	4.00	(1.00)	sr admin asst
COUNCIL				0.00		0.00	
LEGAL	20.00	17.00	12.00	(5.00)	12.00	0.00	
FINANCE	34.00	32.00	32.00	0.00	32.00	0.00	
INFORMATION SERVICES	8.00	6.00	6.00	0.00	6.00	0.00	
HUMAN RESOURCES	7.00	6.00	5.00	(1.00)	5.00	0.00	
LEGISLATIVE & MGMT TOTAL	77.00	67.00	60.00	(7.00)	59.00	(1.00)	
COMMUNITY DEVELOPMENT							
CD ADMINISTRATION	2.00	1.50	1.50	0.00	1.50	0.00	
CD CODE ENFORCEMENT	13.00	12.20	10.20	(2.00)	10.20	0.00	
CD PLANNING	6.30	5.30	4.30	(1.00)	4.30	0.00	
CD CONSTRUCTION SERVICES	25.00	18.00	15.00	(3.00)	15.00	0.00	
CD SANITATION	0.00	0.00	0.00	0.00	0.00	0.00	
CD DEVELOPMENT	7.50	7.00	8.00	1.00	8.00	0.00	
COMM DEVELOPMENT TOTAL	53.80	44.00	39.00	(5.00)	39.00	0.00	
HUMAN SERVICES							
HUMAN SERVICES	90.75	97.85	99.00	1.15	90.58	(8.42)	wx staff, office asst,
TUBERCULOSIS SANITARIUM	0.00	0.00	0.00	0.00	0.00	0.00	admin coord
LIBRARY	115.10	82.00	84.50	2.50	86.00	1.50	
HUMAN SERVICES TOTAL	205.85	179.85	183.50	3.65	176.58	(6.92)	
PUBLIC SAFETY							
POLICE	345.00	318.00	318.00	0.00	318.00	0.00	
FIRE	282.00	282.00	278.00	(4.00)	280.00	2.00	2 fire inspectors
911 COMMUNICATIONS	53.00	53.00	53.00	0.00	53.00	0.00	
PUBLIC SAFETY TOTAL	680.00	653.00	649.00	(4.00)	651.00	2.00	
PUBLIC WORKS							
ADMINISTRATION	4.50	3.50	2.00	(1.50)	2.00	0.00	
ENGINEERING	10.00	7.45	5.50	(1.95)	10.00	4.50	various eng
STREETS & SEWERS	40.00	38.00	32.00	(6.00)	31.00	(1.00)	sr clerk to eng
TRAFFIC	12.40	13.00	11.00	(2.00)	11.00	0.00	
CAPITAL PROJECT	16.30	17.05	18.50	1.45	17.00	(1.50)	various eng
PARKING SYSTEM	9.00	8.50	8.50	0.00	8.50	0.00	
BUILDING MAINTENANCE	12.00	12.00	10.00	(2.00)	10.00	0.00	
EQUIPMENT MAINTENANCE	11.00	11.00	10.00	(1.00)	10.00	0.00	
CENTRAL STORES	4.00	4.00	4.00	0.00	4.00	0.00	
WATER	75.00	77.00	72.00	(5.00)	72.00	0.00	
PUBLIC WORKS TOTAL	194.20	191.50	173.50	(18.00)	175.50	2.00	
TOTAL	1,210.85	1,135.35	1,105.00	(30.35)	1,101.08	(3.92)	
ANNUAL PERSONNEL CHANGE	4.15	(75.50)	(30.35)		(3.92)		
ANNUAL PERCENTAGE CHANGE	0.30	(6.20)	(2.70)		(0.40)		