CITY OF ROCKFORD, ILLINOIS
2011 BUDGET
PERSONNEL AUTHORIZATION
ALL FUNDS

PROGRAMS AND AGENCIES	2008	2009	2010	2009-2010 INCREASE (DECREASE)	2011	2010-2011 INCREASE (DECREASE)	
LEGISLATIVE & MANAGEMENT							
MAYOR	8.00	8.00	6.00	(2.00)	5.00	(1.00)	asst city admin
COUNCIL				0.00		0.00	
LEGAL	20.00	20.00	17.00	(3.00)	12.00	(5.00)	courthouse staff, atty
FINANCE	34.00	34.00	32.00	(2.00)	32.00	0.00	
INFORMATION SERVICES	10.00	8.00	6.00	(2.00)	6.00	0.00	
HUMAN RESOURCES	7.00	7.00	6.00	(1.00)	5.00	(1.00)	mgr
LEGISLATIVE & MGMT TOTAL	79.00	77.00	67.00	(10.00)	60.00	(7.00)	
COMMUNITY DEVELOPMENT							
CD ADMINISTRATION	2.00	2.00	1.50	(0.50)	1.50	0.00	
CD CODE ENFORCEMENT	13.00	13.00	12.20	(0.80)	10.20	(2.00)	nb spec, zone coord
CD PLANNING	11.25	6.30	5.30	(1.00)	4.30	(1.00)	tif mgr
CD CONSTRUCTION SERVICES	19.00	25.00	18.00	(7.00)	15.00	(3.00)	clk(2), lu plan, plan II,
CD SANITATION	0.00	0.00	0.00	0.00	0.00	0.00	plan mgr, insp(2)
CD DEVELOPMENT	8.75	7.50	7.00	(0.50)	8.00	1.00	sr clk
COMM DEVELOPMENT TOTAL	54.00	53.80	44.00	(9.80)	39.00	(5.00)	
HUMAN SERVICES							
HUMAN SERVICES	92.50	90.75	97.85	7.10	99.00	1.15	wz spec(3), various
DRUG FREE INITIATIVE	0.00	0.00	0.00	0.00	0.00	0.00	
TUBERCULOSIS SANITARIUM	0.00	0.00	0.00	0.00	0.00	0.00	
LIBRARY	109.20	115.10	82.00	(33.10)	84.50	2.50	various
HUMAN SERVICES TOTAL	201.70	205.85	179.85	(26.00)	183.50	3.65	
PUBLIC SAFETY							
POLICE	339.00	345.00	318.00	(27.00)	318.00	0.00	
FIRE	282.00	282.00	282.00	0.00	278.00	(4.00)	inspect (3), clk
911 COMMUNICATIONS	53.00	53.00	53.00	0.00	53.00	0.00	
PUBLIC SAFETY TOTAL	674.00	680.00	653.00	(27.00)	649.00	(4.00)	
PUBLIC WORKS							
ADMINISTRATION	6.50	4.50	3.50	(1.00)	2.00	(1.50)	tech, clk
ENGINEERING	4.50	10.00	7.45	(2.55)	5.50	(1.95)	various eng
STREETS & SEWERS	39.50	40.00	38.00	(2.00)	32.00	(6.00)	mt wk (4), supv, clk
TRAFFIC	18.00	12.40	13.00	0.60	11.00	(2.00)	mt wk, tech
CAPITAL PROJECT	15.80	16.30	17.05	0.75	18.50	1.45	various eng
PARKING SYSTEM	9.00	9.00	8.50	(0.50)	8.50	0.00	
SANITATION	1.00	0.00	0.00	0.00	0.00	0.00	
PROPERTY & EQUIPMENT	28.00	0.00	0.00	0.00	0.00	0.00	
BUILDING MAINTENANCE	0.00	12.00	12.00	0.00	10.00	(2.00)	tech (2)
EQUIPMENT MAINTENANCE	0.00	11.00	11.00	0.00	10.00	(1.00)	mechanic
CENTRAL STORES	0.00	4.00	4.00	0.00	4.00	0.00	
WATER	75.70	75.00	77.00	2.00	72.00	(5.00)	tech (4), op, insp
PUBLIC WORKS TOTAL	198.00	194.20	191.50	(2.70)	173.50	(18.00)	
NON OPERATING							
CITY HALL REHAB MGMT	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	1,206.70	1,210.85	1,135.35	(75.50)	1,105.00	(30.35)	
ANNUAL PERSONNEL CHANGE	6.00	4.15	(75.50)		(30.35)		
ANNUAL PERCENTAGE CHANGE	0.50	0.30	(6.20)		(2.70)		