

Rockford Metropolitan Agency for Planning

Mission Statement

RMAP primary mission is to perform and carry out a continuing, cooperative, comprehensive transportation planning process for the Rockford Urbanized Area in accordance with applicable Federal laws, policies and procedures, and with the cooperation and assistance of its members and the U.S. Department of Transportation.

Budget Summary

RMAP BUDGET SUMMARY					
APPROPRIATION	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$547,291	\$598,029	\$563,400	\$683,212	\$119,812
CONTRACTUAL	423,865	814,516	188,070	188,940	870
SUPPLIES	5,145	16,685	9,269	5,558	(3,711)
OTHER	0	9,200	12,600	12,600	0
CAPITAL	31,626	0	0	0	0
TOTAL	<u>\$1,007,927</u>	<u>\$1,438,430</u>	<u>\$773,339</u>	<u>\$890,310</u>	<u>\$116,971</u>
STAFFING REVIEW					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	INCREASE <u>(DECREASE)</u>
TOTAL	6.00	6.00	6.00	6.00	0.0
FUNDING SOURCE					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	INCREASE <u>(DECREASE)</u>
CURRENT FUNDS					
FEDERAL	\$165,334	\$275,151	\$594,377	\$651,782	\$57,405
STATE	713,828	827,195	0	189,208	189,208
LOCAL MATCH	85,400	173,403	66,034	92,302	26,268
CITY PORTION	166,809	82,361	82,560	76,292	(6,268)
GRANTS	0	0	0	600,000	600,000
TOTAL	<u>\$1,131,371</u>	<u>\$1,358,110</u>	<u>\$742,971</u>	<u>\$1,609,584</u>	<u>\$866,613</u>

Budget Analysis

- Salaries increase \$75,100 due to the addition of a planner/engineer position as well as a 3% increase for non-union employees.
- IMRF increase \$17,900 and Health Insurance increase \$16,100 in correlation with the additional position.
- A 2% wage increase is budgeted for all department staff for a total cost of \$9,200.

Capital Assets

No capital purchases are budgeted for 2013.

Rockford Metropolitan Agency for Planning

Personnel Review

ROCKFORD METROPOLITAN AGENCY FOR PLANNING				
BENEFITS AND SALARIES		2012	2013	INCREASE/
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$383,676	\$458,807	\$75,131
MERIT PAY		0	0	0
SALARY ADJUSTMENT		0	9,176	9,176
TOTAL SALARIES		<u>\$383,676</u>	<u>\$467,983</u>	<u>\$84,307</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$79,920	\$97,818	\$17,898
UNEMPLOYMENT TAX		1,080	1,260	180
WORKMEN'S COMPENSATION		1,074	1,331	257
HEALTH INSURANCE		84,942	101,062	16,120
LIFE INSURANCE		468	546	78
RETIREE HEALTH		8,424	8,424	0
PARKING BENEFITS		3,816	4,788	972
TOTAL BENEFITS		<u>\$179,724</u>	<u>\$215,229</u>	<u>\$35,505</u>
TOTAL COMPENSATION		<u>\$563,400</u>	<u>\$683,212</u>	<u>\$119,812</u>
	POSTION	2012	2013	INCREASE/
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
DIRECTOR	E-11	1.00	1.00	0.00
TRANSP PLANNER II	E-8	1.00	1.00	0.00
TRANSP PLANNER I	E-8	1.00	1.00	0.00
TRANSP ECONOMIST	E-8	1.00	1.00	0.00
TRANSP PLANNER/ENGINEER	E-8	1.00	1.00	0.00
TRANSP PLANNER/ENGINEER	E-8	0.00	1.00	1.00
SENIOR ADMIN ASSISTANT	E-6	1.00	1.00	0.00
TOTAL PERSONNEL		<u>6.00</u>	<u>7.00</u>	<u>1.00</u>

**ROCKFORD AREA METROPOLITAN AGENCY FOR PLANNING
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

	2011 ACTUAL	2012 BUDGET	7 MONTH ACTUAL	2013 BUDGET	CHANGE 13-12
71112 Permanent	391,694	383,676	237,756	458,807	75,131
71113 Temporary	31,488	-	32,352	-	-
71122 Overtime	872	-	332	-	-
71129 Salary Adjustment	-	-	-	9,176	9,176
71251 IMRF	79,177	79,920	49,070	97,818	17,898
71253 Unemployment	1,086	1,080	1,177	1,260	180
71262 Worker's Comp	907	1,074	667	1,331	257
71263 Health Insurance	81,454	84,942	52,274	101,062	16,120
71264 Life Insurance	468	468	264	546	78
71265 Retiree Health	8,003	8,424	4,914	8,424	-
71271 Parking	2,880	3,816	2,226	4,788	972
TOTAL PERSONNEL	598,029	563,400	381,032	683,212	119,812
72203 Wireless	-	1,380	240	1,380	-
72211 Printing	7,673	10,000	1,724	10,000	-
72212 Postage	198	1,000	62	1,000	-
72213 Telephone	4,322	4,120	1,067	3,000	(1,120)
72214 Travel	11,900	8,000	3,056	12,000	4,000
72215 Dues	4,545	12,000	4,297	8,000	(4,000)
72216 Subscriptions	296	1,000	58	1,000	-
72217 Advertising	100	1,000	50	1,000	-
72218 Service Contracts	26,171	75,000	8,843	55,000	(20,000)
72219 Other Contractual	661,142	-	454,684	-	-
72231 Building Utilities	5,408	-	2,099	-	-
72259 Janitorial	13,763	-	8,029	-	-
72263 Microcomputer	7,200	14,340	8,365	34,680	20,340
72267 Risk Management	-	1,630	951	2,430	800
72272 Building Rental	48,000	48,000	9,600	48,000	-
72282 Auditing	1,450	600	-	1,450	850
72290 Education	22,348	10,000	2,130	10,000	-
TOTAL CONTRACTUAL SERVICES	814,516	188,070	505,255	188,940	870
75525 Food	475	769	313	558	(211)
75560 General Office	6,009	5,000	1,998	5,000	-
75570 Computer Noncapital	10,201	3,500	2,757	-	(3,500)
TOTAL SUPPLIES	16,685	9,269	5,068	5,558	(3,711)
77725 POS General Fund	9,200	12,600	-	12,600	-
TOTAL OTHER	9,200	12,600	-	12,600	-
79920 Office Equipment	0	-	6,163	-	-
TOTAL CAPITAL	-	-	6,163	-	-
TOTAL RMAP	1,438,430	773,339	897,518	890,310	116,971