

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.

RMAP BUDGET SUMMARY

	2011	2012	2012	2013	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$598,029	\$563,400	\$699,132	\$683,212	\$119,812
CONTRACTUAL	814,516	188,070	756,041	188,940	870
SUPPLIES	16,685	9,269	8,594	5,558	(3,711)
OTHER	9,200	12,600	12,600	12,600	0
CAPITAL	<u>0</u>	<u>0</u>	<u>6,163</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$1,438,430</u>	<u>\$773,339</u>	<u>\$1,482,530</u>	<u>\$890,310</u>	<u>\$116,971</u>

	2010	2011	2012	2013	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<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	<u>0</u>	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>600,000</u>
TOTAL	<u>\$1,131,371</u>	<u>\$1,358,110</u>	<u>\$742,971</u>	<u>\$1,609,584</u>	<u>\$866,613</u>

RMAP AUTHORIZED POSITIONS

POSITION TITLE	POSITION RANGE	2012 EMPLOYEES	2013 EMPLOYEES	INCREASE/ (DECREASE)
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	2.00	1.00
SENIOR ADMIN ASSISTANT	E-6	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		6.00	7.00	1.00

BUDGET HIGHLIGHTS

- 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.