



Budget Plan

2024 ♦ 2025

Approved

June 26, 2024



Serving local governments in Muscatine and Scott Counties, Iowa;
Henry, Mercer, and Rock Island Counties, Illinois

OFFICERS:

CHAIR
Kippy Breeden
VICE-CHAIR
Brad Bark
SECRETARY
Richard "Quijas" Brunk
TREASURER
John Maxwell

MUNICIPAL REPRESENTATIVES:

City of Davenport
Mike Matson, Mayor
Rick Dunn, Alderperson
Jazmin Newton, Alderperson
Randy Moore, Citizen
City of Rock Island
Mike Thoms, Mayor
Dylan Parker, Alderperson
City of Moline
Sangeetha Rayapati, Mayor
Dan McNeil, Alderperson
City of Bettendorf
Robert Gallagher, Mayor
City of East Moline
Reggie Freeman, Mayor
City of Muscatine
Brad Bark, Mayor
City of Kewanee
Gary Moore, Mayor
City of Silvis; Villages of
Andalusia, Carbon Cliff,
Coal Valley, Cordova, Hampton,
Hillsdale, Milan, Oak Grove,
Port Byron, and Rapids City
Duane Dawson, Mayor, Milan
Cities of Aledo, Colona, Galva,
Geneseo; Villages of Alpha,
Andover, Annawan, Atkinson, Cambridge,
Keithsburg, New Boston, Orion,
Sherrard, Viola, Windsor, and Woodhull
Rich Volkert, Mayor, Galva
Cities of Blue Grass, Buffalo,
Eldridge, Fruitland, LeClaire,
Long Grove, McCausland,
Nichols, Princeton, Riverdale,
Walcott, West Liberty, and Wilton
Michael Limberg, Mayor, Long Grove

COUNTY REPRESENTATIVES:

Henry County
Kippy Breeden, Chair
James Thompson, Member
Vacant, Member
Mercer County
Vacant
Muscatine County
Jeff Sorensen, Chair
Nathan Mather, Member
Rock Island County
Richard "Quijas" Brunk, Chair
David Adams, Member
Drue Mielke, Member
Kim Callaway-Thompson, Citizen
Scott County
Ken Beck, Chair
John Maxwell, Member
Ross Paustian, Member
Michael Davis, Citizen

PROGRAM REPRESENTATIVES:

Ralph H. Heninger
Jerry Lack
Marcy Mendenhall
Eileen Roethler
Rick Schloemer
Bill Stoermer
Executive Director
Denise Bulat

MEMORANDUM TO BI-STATE MEMBERS

TO: Bi-State Regional Commission Member Governments
FROM: Denise Bulat, Executive Director
DATE: May 31, 2024
RE: Proposed FY 2025 Bi-State Program Budget

Attached is the proposed FY 2025 Bi-State Program Line-Item Budget. This budget was presented to the Bi-State Regional Commission on May 22, 2024 and will lay on the table until the June 26, 2024 Commission meeting.

Dues will increase 3% at the FY'24 rates. This is the first time since 2016 dues have been increased. Dues are anticipated to increase in small increments (0-3%) in future years. (See FY25 dues schedule attached.) Total revenues for FY 2025 are over \$2.6 million, up about 23.3% from proposed revised FY 2024. This increase is primarily attributable to increased staffing, grant-funded transportation studies, and the ability to access funds. While it appears there are more revenues than expenses, the budget is actually breakeven. Expenses in the amount of \$140,166 will be over allocated to recover indirect and fringe costs under collected in our prior two fiscal years.

Expenditures include a 3.0% wage adjustment and continuation of the merit performance review and compensation program for Bi-State's employees. Written merit performance reviews prepared by supervisors on employees' anniversaries are projected to average 2.5%. Personnel costs make up 76% of the total expenditure budget. Expenditures also include transportation-related consultant studies under professional services.

Please let me know if you have any questions at dbulat@bistateonline.org or (309) 793-6300 x 1140. The current chair of the Finance and Personnel Committee is Mike Thoms, Mayor of the City of Rock Island, thoms.mike@rigov.org.



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INTRODUCTION

The adopted mission statement for the Bi-State Regional Commission is:

“To help local governments work together and provide direct service to individual member governments.”

Bi-State is a shared resource made possible by the financial commitment of its member governments throughout the region.

The Bi-State Regional Commission adopts its program budget prior to the start of each fiscal year, which begins on July 1. The Finance and Personnel Committee usually begins its review of staff proposals for the budget at meetings in April and May. Notice of any proposed dues increase is given to every Board or Council member of Bi-State's member governments as part of the report to members. All officials are encouraged to contact a member of the Finance and Personnel Committee or the Executive Director with any questions or concerns they may have. The Committee's budget recommendation is presented to the full Commission at their monthly meeting in May. The Commission considers budget adoption at the June meeting. The adopted Bi-State Program Budget document is then distributed to each member government. The adopted dues structure, a part of that document, is also transmitted to each member government later in the year for their use in formulating their respective county and municipal budgets. A revised budget is presented in the spring, if needed, to the Finance and Personnel Committee. The revised recommended budget is presented to the full Commission for their approval. A Program Budget Status Report comparing the adopted budget to actual costs and describing work done is provided to the full Commission and to each member government official monthly.

An audit is performed every fiscal year in accordance with generally accepted auditing standards and "Government Auditing Standards" issued by the Comptroller General of the United States and the provisions of the OMB's Uniform Guidance. A Financial and Compliance Report is prepared in accordance with generally accepted accounting principles. The Financial and Compliance Report is presented to the full Commission following review by the Finance and Personnel Committee.

MEET THE COMMISSIONERS

COUNTY REPRESENTATIVES

Henry County
*Kippy Breeden
Chair, Henry County Board

James Thompson
Member, Henry County Board

Vacant
Member, Henry County Board

Muscatine County
Jeff Sorensen
Chair, Muscatine County Board of Supervisors

*Nathan Mather
Member, Muscatine County Board of Supervisors

Rock Island County
*Richard "Quijas" Brunk
Chair, Rock Island County Board

David Adams
Member, Rock Island County Board

Drue Mielke
Member, Rock Island County Board

Kimberly Callaway-Thompson
Citizen

Scott County
Ken Beck
Chair, Scott County Board of Supervisors

*John Maxwell
Member, Scott County Board of Supervisors

Ross Paustian
Member, Scott County Board of Supervisors

Michael Davis
Citizen

PROGRAM REPRESENTATIVES

Business
Bill Stoermer

Housing
Rick Schloemer

Labor
Jerry Lack

Diversity Interests
Vacant

Revolving Loan Fund
*Eileen Roethler

Riverfront
Ralph H. Heninger

Social Services
Marcy Mendenhall

CITY REPRESENTATIVES

Bettendorf
*Bob Gallagher
Mayor, City of Bettendorf

Davenport
*Mike Matson
Mayor, City of Davenport

Rick Dunn
Aldersperson, City of Davenport

Jazmin Newton
Aldersperson, City of Davenport

Randy Moore
Citizen Representative

East Moline
Reggie Freeman
Mayor, City of East Moline

Kewanee
Gary Moore
Mayor, City of Kewanee

Moline
*Sangeetha Rayapati
Mayor, City of Moline

Dan McNeil
Aldersperson, City of Moline

Muscatine
*Dr. Brad Bark
Mayor, City of Muscatine

Rock Island
Mike Thoms
Mayor, City of Rock Island

Dylan Parker
Councilperson, City of Rock Island

Henry/Mercer Counties Small Communities
Rich Volkert (Representative)
Mayor, Village of Galva

Vacant
(Alternate)

Rock Island County Small Communities
*Duane Dawson (Representative)
Mayor, Village of Milan

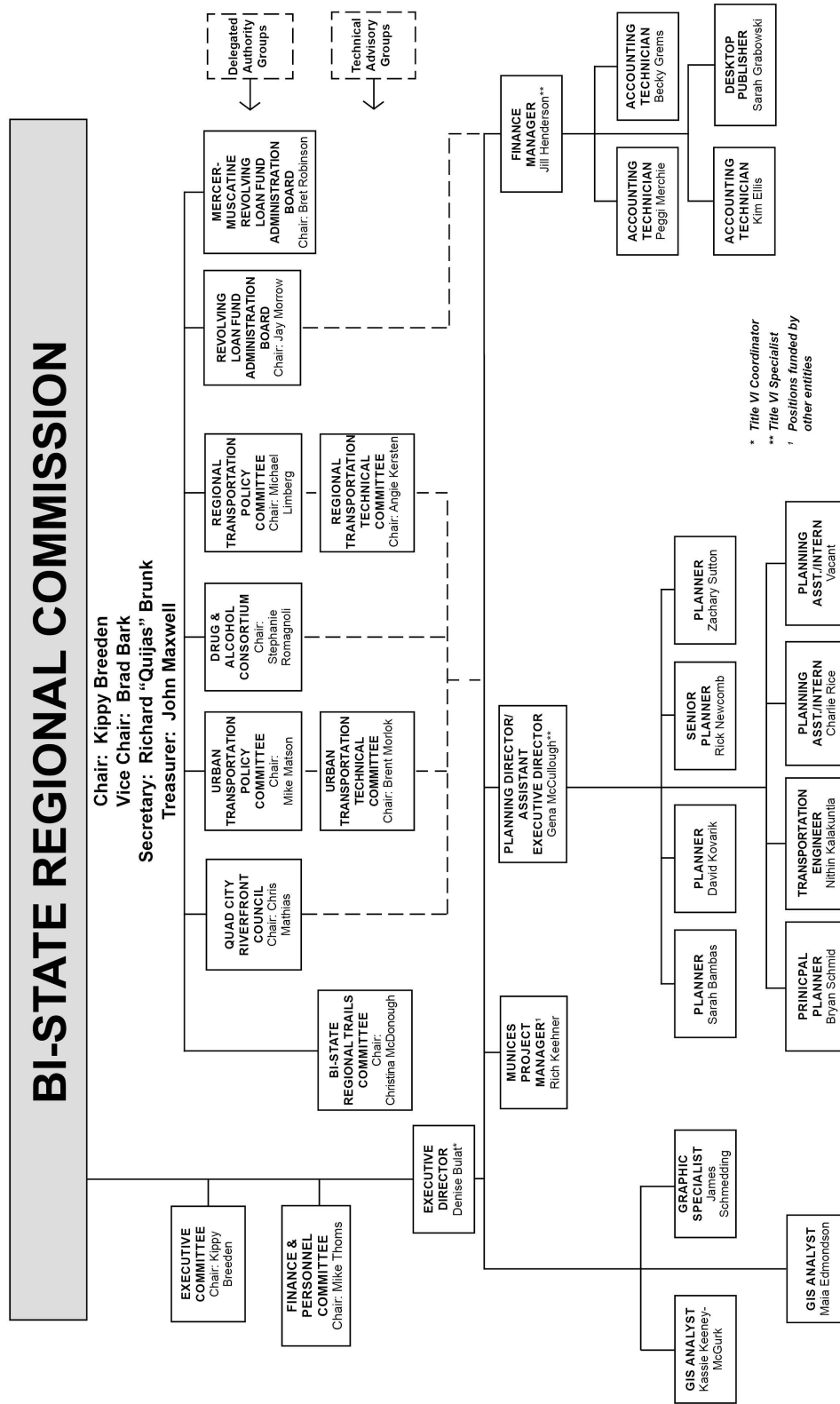
Matthew Carter (Alternate)
Mayor, City of Silvis

Scott/Muscatine Counties Small Communities
Michael Limberg, (Representative)
Mayor, City of Long Grove

Sally Rodriguez, (Alternate)
Mayor, City of Buffalo

*Executive Committee

BI-STATE REGIONAL COMMISSION ORGANIZATION CHART



* Title VI Coordinator
 ** Title VI Specialist
 † Positions funded by other entities

FY 2025 BI-STATE PROGRAMS, PROJECTS, AND ACTIVITIES

Transportation Planning, Programming, and Project Development Coordination

Bi-State is the designated Metropolitan Planning Organization responsible for long range planning and short range programming for transportation.

- ☞ Long Range Transportation Plans
- ☞ Transportation Improvement Programs
- ☞ River crossings coordination
- ☞ Bridge maintenance scheduling coordination
- ☞ Corridor analysis and special studies
- ☞ Congestion management planning
- ☞ Traffic/trail counting and mapping coordination
- ☞ Accident/crash data analysis and traffic safety
- ☞ Trails/Transit planning and technical assistance
- ☞ Transit Development Plan and human services coordination
- ☞ Bike and pedestrian planning and wayfinding
- ☞ Websites –www.gctrails.org; QCRideShare; www.gctransit.com
- ☞ Transportation project prioritization
- ☞ Passenger rail/freight issues
- ☞ Intelligent Transportation Systems (ITS) Regional Architecture
- ☞ Extreme Weather Resilience

Data, Graphics, and GIS/Mapping Services

Bi-State is designated as the Regional Data Center for Census and socio-economic information. Staff produces a full range of mapping, GIS, graphics, and website projects for member governments.

- ☞ Data/Info service requests
- ☞ Community and regional profiles
- ☞ Cost-of-Living Survey
- ☞ Census data and programs coordination
- ☞ Regional demographic mapping
- ☞ Information Services Membership Program
- ☞ Digital parcel base/zoning, etc. mapping
- ☞ Geographic Information System (GIS) technical assistance and coordination
- ☞ Site development and location maps
- ☞ Infrastructure maps
- ☞ Graphic design (brochures, newsletters, logos, etc.)

Financial/Administrative Services

Quasi-local government agencies as well as not-for-profit agencies receive financial management services.

- ☞ Accounting records maintained includes A/R, A/P, G/L, and payroll processing
- ☞ Tax reporting of payroll, W-2's, 1099's, & 990's
- ☞ Assistance to auditor during audit process
- ☞ Grants management and financial reporting
- ☞ Personnel descriptions and policies

Environmental and Recreation Services

Local governments are assisted collectively and individually in order to address wide ranging needs from the neighborhood to the region.

- ☞ Recreation Trail planning and project development
- ☞ Park, recreation, and project site planning
- ☞ Solid waste management and recycling coordination
- ☞ Healthy community planning
- ☞ Floodplain management
- ☞ Environmental assessments
- ☞ Air quality planning/coordination
- ☞ Greenway planning/coordination
- ☞ Grant Information, applications, administration

Community Planning and Development

Assistance to counties, cities, and villages in addressing their community and economic development needs through planning and research, grant writing, and project services. Bi-State is designated as an Economic Development District by the U.S. Department of Commerce for EDA programs.

- ☞ Comprehensive, visioning, and strategic planning
- ☞ Land use, planning, and reviews
- ☞ Development codes, zoning, and subdivision ordinances
- ☞ Grant information, applications, and administration
- ☞ Community surveys (household)
- ☞ County/municipal codes
- ☞ Community development assistance
- ☞ Public safety planning and hazard mitigation plans
- ☞ CEDS (Comprehensive Economic Development Strategy)/ Economic development program
- ☞ Revolving Loan Fund for job creation

Intergovernmental Forums and Regional Services

Staff provides support and facilitates forums for intergovernmental cooperation and the delivery of regional programs.

- ☞ Joint Purchasing Council
- ☞ Drug/Alcohol Testing Consortium
- ☞ Salary and fringe benefit surveys
- ☞ Cooperative public safety services facilitation
- ☞ Legislative liaison
- ☞ Intergovernmental committees (IA and IL)
- ☞ Coordination of joint acquisition of GIS aerial photography
- ☞ Municipal Code Enforcement System (MUNICES)
- ☞ Riverfront coordination, Riverfront Council

FY 2025 LINE ITEM BUDGET

LOCAL INCOME	PROPOSED		ACTUAL FY2023	ACTUAL FY 2022	ACTUAL FY 2021	EXPLANATION OF CHANGES FROM PROPOSED REVISIED FY 2024 TO PROPOSED FY 2025
	PROPOSED FY 2025	REVISED FY 2024				
LOCAL GOV MEMBER DUES						
COUNTIES (4)	\$199,381	\$193,573	\$193,573	\$171,074	\$171,074	3% Increase
MUNICIPALITIES (47)	\$217,318	\$210,991	\$210,991	\$186,367	\$186,615	3% Increase
CONTRACTS	182,046	229,029	111,273	242,119	351,519	Projected
MISC. INFO SALES	1,000	1,000	254	185	788	
BUSINESS FINANCE (RLF)	16,000	16,000	43,378	13,920	13,387	
RICWMA CONTRACT	55,000	53,500	52,305	51,442	46,101	
INVESTMENT INTEREST	775	775	726	1,015	2,386	
MUNICES/MISC	215,000	210,000	193,717	128,538	176,220	
TOTAL LOCAL INCOME	\$886,520	\$914,868	\$806,217	\$794,660	\$948,090	%change in local income = -3.1%
FEDERAL/STATE INCOME						
E D A PLNG	\$70,000	\$70,000	\$302,336	\$1,359,785	\$699,370	FY'22 & FY'21 RLF Receivables
FTA IA MPO	76,210	76,911	41,164	34,190	32,408	
IA/IL REGION PLNG	97,153	72,225	65,373	74,975	60,857	HSTP (2 year) & Region 9
IOWA DOT PL (FHWA)	441,990	357,892	221,250	231,886	233,458	Carryover from FY'24 \$252,540
IL DOT PL(FHWA) & FTA	673,244	543,950	349,561	326,780	370,248	Estimated \$113,600 from prior year
IL COMP REG PL FUND	168,311	124,068	49,822	47,544	52,204	
IOWA COG ASSIST	20,706	14,706	58,933	11,154	11,642	increase of \$6,000
MISC/ST/FED CONTRACTS/STUDY	264,000	12,655	47,347	38,938	31,697	Andalusia Corridor Study, SS4A
TOTAL FED/STATE INCOME	\$1,811,614	\$1,272,407	\$1,135,786	\$2,125,252	\$1,491,884	42.4%
TOTAL INCOME	\$2,698,134	\$2,187,275	\$1,942,003	\$2,919,912	\$2,439,974	% change in total income = 23.4%
EXPENDITURES						
PERSONNEL (SALARY/WAGE)	\$1,452,873	\$1,016,732	\$937,402	\$1,055,911	\$989,802	3.0% COL, 2.5% Merit avg;+Asst Deputy Dir+Planne
(F.I.C.A.)	109,085	88,467	81,536	83,693	83,174	
(UNEMPLOYMENT INSR.)	6,992	9,000	5,918	4,954	3,503	
(HEALTH)	224,503	182,986	168,309	169,673	164,359	
(RETIEMENT& LTDISAB.)	139,472	91,505	100,467	104,872	92,130	
(EDUCATION SUPPORT)	3,000	3,000	3,200	1,694	7,151	
RECRUITMENT	3,000	1,800	8,535	3,210	6,573	
OFFICE RENT	58,101	58,212	59,751	59,751	56,277	
OFFICE EXPENSES	63,500	63,000	23,037	23,430	24,948	IT
COPYING & PRINTING	5,000	4,750	5,791	8,802	8,326	
TRAVEL & TRAINING	30,000	22,000	25,016	30,567	7,049	New staff training and assignments
AUTO OP.& MAINTENANCE	1,500	3,110	7,003	1,090	910	
FURNITURE AND EQUIPMENT	7,500	7,500	51,864	31,818	33,505	
SUBSCRIPTIONS	19,732	15,000	16,585	14,028	16,988	
AFFILIATIONS/DUES	14,335	18,250	14,915	14,906	14,106	
PROFESSIONAL SERVICES	373,300	203,644	64,173	244,267	295,095	Audit, Actuary, Consultant, MUNICES Attorney
INSURANCE	17,725	17,725	16,914	12,312	12,211	
DEPRECIATION	28,000	16,817	19,445	23,963	22,571	increase new cars, computers
MISCELLANEOUS	350	250	282,476	189,082	285	
TOTAL EXPENSES	\$2,557,968	\$1,823,749	\$1,892,337	\$2,078,023	\$1,838,963	% change in expenses = 40.3%
ALLOCATION VARIANCES (UNDER) *		\$0	\$37,686	-\$14,873	\$14,825	
NET POSITION - VARIANCE ADJUST	\$140,166	\$363,526	\$49,666	\$841,888	\$601,011	

*FY23 usage of under (over) allocation of indirect costs and fringe benefits from previous years.

FY 2025 INDIRECT COSTS

July 1, 2024 - June 30, 2025

Updated 4/22/24

INDIRECT LABOR	PERCENT OF TIME	SALARY & FRINGE	
Executive Director	10%	\$21,396	agency management & policy coordination
Finance Manager	70%	69,613	financial mgmt., BSRC liaison, agency admin., HR
Accounting Technician	50%	42,701	accounting, grants mgmt., HR, agency admin
Accounting Technician	20%	18,700	accounting, grants mgmt.
Accounting Technician	60%	51,128	adm. word process., filing, PR & A/P processing
Desktop Publisher III	49%	40,682	adm. word process., filing, desk top publishing,mail
Graphics Specialist I	1%	680	agency website, graphics
Graphics Coordinator	1%	1,097	agency website, graphics
Planning Assistant/Intern	1%	469	courier, errands, survey, miscellaneous
TOTAL INDIRECT LABOR	2.62	\$246,466	
	F.T.E.		

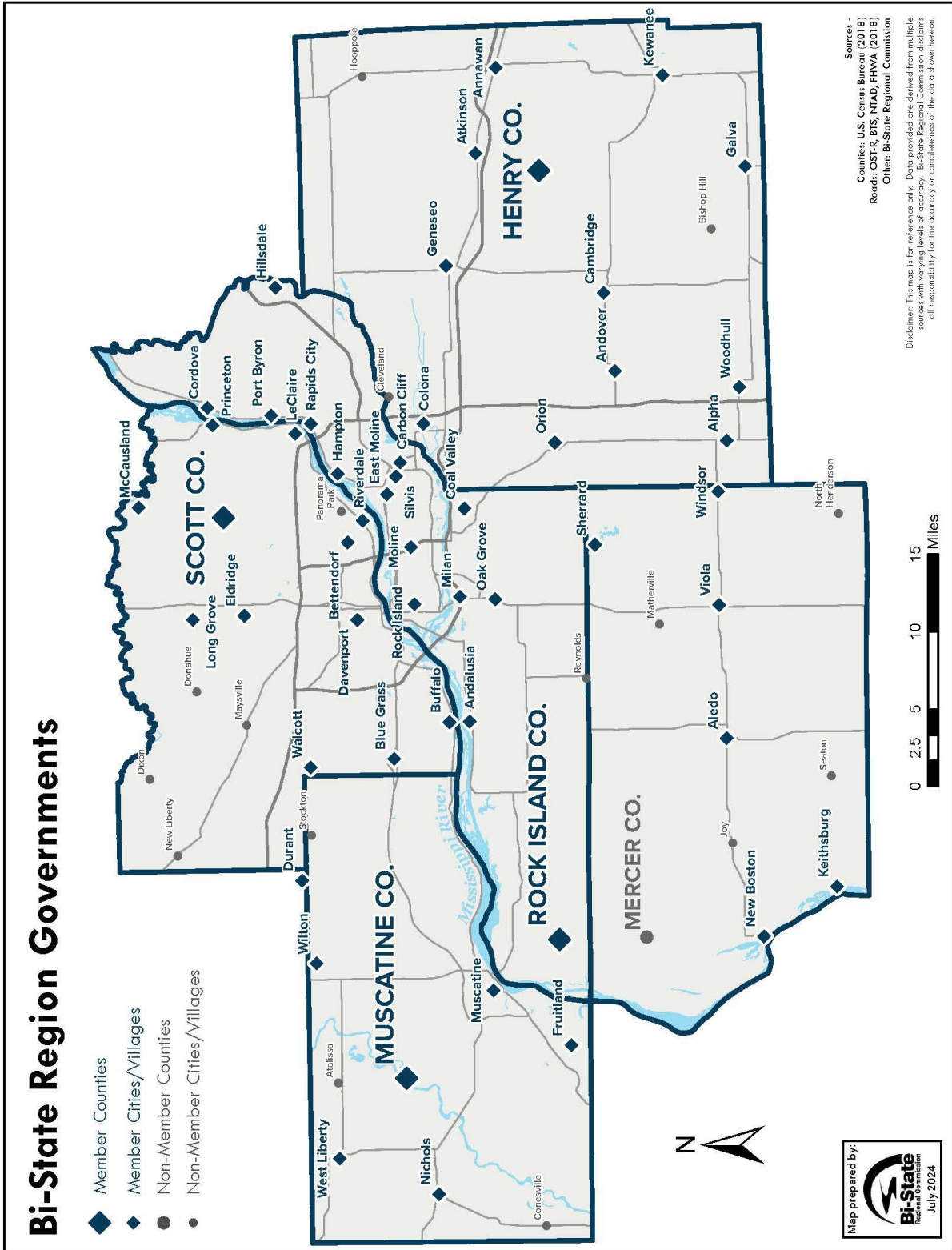
INDIRECT OTHER COSTS

Supplies and Materials	\$5,000	paper, pens, files, computer supplies
Copying and Printing	1,750	agency administration
Recruitment	1,000	advertising, etc. for admin. staff
Reference Materials	6,347	newspapers, Census publ., computer info
Postage and Mailing	4,200	all postage except project express mail
Affiliations	950	MRA (Associated Employers) & IL IA Ind Living
Rental of Office Space	58,101	5,151 sq.ft.@\$11 & 576 sq.ft.@\$2.50 storage
Travel and Meetings	2,500	adm. staff/computer trng / travel & BSRC mtgs.
Equipment Maintenance	41,605	computer system, office machines
Office Furniture	2,000	small items, tables, chairs, calculators
Insurance	17,725	work comp.,liab.,fire, auto, e & o
Auto Operation & Maint.	1,500	gas, oil, maint., repair, mileage
Professional Services	26,300	annual audit, actuarial, mgmt consulting
Telephone	4,500	gen.in / out lines(5), fax & long distance
Miscellaneous	200	expenses not applicable elsewhere
Depreciation	28,000	2 autos, computer system hard/software
TOTAL INDIRECT OTHER COSTS	\$201,678	(use allowance schedule following page)

TOTAL INDIRECT LABOR & OTHER **\$448,144**

Indirect costs are allocated to all projects, grants and contracts based on the proportion of direct labor expenses using a fixed percentage allocation rate based on FY 23 actual audited costs. The total FY 23 direct salary and fringe benefit expenses of the six program areas totaled \$ 1,144,551. The FY 23 actual indirect costs were \$462,382. FY 23 audited actual over allocated indirect costs totaled \$66,516. The FY23 actual indirect costs plus the under allocation from FY 22 equals \$528,148. The total adjusted indirect costs divided by the programs total equals the FY 25 calculated indirect cost fixed rate of 46.1% based on FY 23 actual costs.

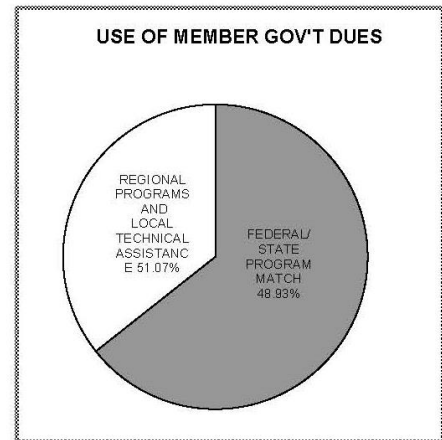
BI-STATE REGIONAL COMMISSION MEMBERS MAP



BI-STATE MEMBER GOVERNMENT DUES

BI-STATE MEMBER GOVERNMENTS DUES STRUCTURE AND ALLOCATION TO PROGRAMS

MEMBER GOVERNMENTS	2020 POPULATION	ADOPTED FY 24 DUES	PROPOSED FY 25 DUES	
COUNTIES:				County governments and cities over 5,000 population pay dues on a per capita basis, while smaller towns pay dues at a flat rate. The proposed per capita rate is 48 cents per capita for all counties and the municipalities outside of the urbanized area and 59 cents per capita for cities over 5,000 population inside of the urbanized area. The extra 10 cents supports the transportation planning program. Communities under 5,000 pay \$1,135 per year.
HENRY	49,284	\$23,163	\$23,858	
MERCER	15,699	0	\$0	
MUSCATINE	43,235	20,320	\$20,930	
ROCK ISLAND	144,672	67,996	\$70,036	
SCOTT	<u>174,669</u>	<u>82,094</u>	<u>\$84,557</u>	
COUNTY SUB-TOTAL	427,559	\$193,573	\$199,381	
MUNICIPALITIES:				Member local governments dues are used to match federal and state programs and to provide other regional programs and direct technical assistance to member counties and cities.
DAVENPORT	101,724	\$57,983	\$59,722	
MOLINE	42,985	24,501	25,236	
ROCK ISLAND	37,108	21,152	21,787	In total, about \$268,150 of member dues are used to match transportation and economic development.
BETTENDORF	39,102	22,288	22,957	
MUSCATINE	23,797	11,185	11,521	
EAST MOLINE	21,374	12,183	12,548	
KEWANEE	12,509	5,879	6,055	
SILVIS	8,003	4,562	4,699	
GENESEO	6,539	3,073	3,165	Membership dues are also used to supplement several regional programs including data services joint purchasing, riverfront planning, intergovernmental forums, and environment. In total over \$148,549 is used for technical assistance to individual member governments in areas that are otherwise not provided by programs listed above. The graph below shows use of member dues.
ELDRIDGE	6,726	3,834	3,949	
MILAN	5,097	2,905	2,992	
COLONA	5,045	2,876	2,962	
ALEDO	3,633	1,102	1,135	
ALPHA	675	1,102	1,135	
ANDALUSIA	1,184	1,102	1,135	
ANDOVER	555	1,102	1,135	
ANNAWAN	884	1,102	1,135	
ATKINSON	965	1,102	1,135	
BLUE GRASS	1,666	1,102	1,135	
BUFFALO	1,176	1,102	1,135	
CAMBRIDGE	2,086	1,102	1,135	
CARBON CLIFF	1,846	1,102	1,135	
COAL VALLEY	3,873	1,102	1,135	
CORDOVA	671	1,102	1,135	
DURANT	1,871	1,102	1,135	
FRUITLAND	963	1,102	1,135	
GALVA	2,470	1,102	1,135	
HAMPTON	1,779	1,102	1,135	
HILLSDALE	417	1,102	1,135	
KEITHSBURG	550	1,102	1,135	
LECLAIRE	4,710	1,102	1,135	
LONG GROVE	838	1,102	1,135	
MCCAUSLAND	313	1,102	1,135	
NEW BOSTON	613	1,102	1,135	
NICHOLS	340	1,102	1,135	
OAK GROVE	476	1,102	1,135	
ORION	1,754	1,102	1,135	
PORT BYRON	1,668	1,102	1,135	
PRINCETON	923	1,102	1,135	
RAPIDS CITY	964	1,102	1,135	
RIVERDALE	379	1,102	1,135	
SHERRARD	869	1,102	1,135	
VIOLA	668	1,102	1,135	
WALCOTT	1,551	1,102	1,135	
WEST LIBERTY	3,858	1,102	1,135	
WILTON	2,924	1,102	1,135	
WINDSOR	162	1,102	1,135	
WOODHULL	<u>754</u>	<u>1,102</u>	<u>1,135</u>	
MUNIC. SUB-TOTAL	361,037	\$212,093	\$218,453	
TOTAL MEMBER GOV. DUES =		<u>\$405,666</u>	<u>\$417,834</u>	



FY 2025 AUTHORIZED POSITIONS AND SALARY/WAGE LEVELS

Effective Date: July 1, 2024

<u>AUTHORIZED POSITIONS</u>	<u>PAY GRADE</u>	<u>F. T. E.</u>	<u>SALARY RANGE</u>	
			<u>(MINIMUM)</u>	<u>(MAXIMUM)</u>
Executive Director	NA	1.00	SET BY COMMISSION	
Deputy Director	8	1.00	\$84,460	\$128,750
Asst Deputy Dir/Asst Executive Dir	8	1.00	\$84,460	\$128,750
Admin & Finance Services Director	7	0.00	\$67,893	\$101,839
Program Manager ¹	6	1.00	\$62,025	\$91,443
Transportation/Traffic Engineer*	6	1.00	\$62,025	\$91,443
Finance Manager	6	1.00	\$62,025	\$91,443
Accountant	5	0.00	\$56,648	\$82,392
Principal Planner	5	1.00	\$56,648	\$82,392
GIS/Graphics Coordinator	5	1.00	\$56,648	\$82,392
Transportation Modeler*	5	0.00	\$56,648	\$82,392
GIS/Graphics Specialist II*	4	0.00	\$51,840	\$76,169
Senior Planner*	4	1.00	\$51,840	\$76,169
GIS/Graphics Specialist I*	3	1.75	\$46,748	\$65,417
Planner/Coordinator *	3	4.00	\$46,748	\$65,417
Accounting Technician	3	3.00	\$46,748	\$65,417
Desktop Publisher/Acct. Clerk III *	3	1.00	\$46,748	\$65,417
Desktop Publisher/Acct. Clerk II *	2	0.00	\$38,755	\$56,012
Desktop Publisher/Acct. Clerk I*	1	0.00	\$33,947	\$47,524
Planning Assistant	NA	1.00	\$14.00/Hour	\$19.09/Hour
Planning Intern	NA	0.00	\$14.00/Hour	\$16.50/Hour
Total F.T.E.		19.75		

* Classification of employees within planning and word processor positions are dependent upon consideration of work responsibilities, knowledge and performance of work, motivation, qualifications, and the Commission's budget as provided in the personnel policies.

** An employee who reaches his/her position's maximum salary range may be awarded a 1% increase on the basis of continuing commitment to excellent performance.

¹ Positions funded by other entities, i.e. MUNICES, RICWMA, etc.

LIST OF ACRONYMS AND ABBREVIATIONS

A/P	- Accounts Payable	IA	- Iowa
A/R	- Accounts Receivable	IL	- Illinois
AHO	- Administrative Hearing Officer	MPO	- Metropolitan Planning Organization
BSRC	- Bi-State Regional Commission	MUNICES	- Municipal Code Enforcement System
CDBG	- Community Development Block Grant	OMB	- Office of Management and Budget
CEDS	- Comprehensive Economic Development Strategy	PL	- Planning
COG	- Councils of Government	PUBL	- Publication
COL	- Cost of Living	QC	- Quad Cities
DNR	- Department of Natural Resources	RICO	- Rock Island County
DOT	- Department of Transportation	RICWMA	- Rock Island County Waste Management Agency
DOT PL	- Departments of Transportation Planning Program	RLF	- Revolving Loan Fund
EDA	- Economic Development Administration	RPA	- Regional Planning Agency
EMS	- Emergency Medical Services	RTDP	- Regional Transit Development Program
EO	- Equal Opportunity	RTP	- Regional Transportation Program
FB	- Fringe Benefits	SL	- Straight Line
FHWA	- Federal Highway Administration	US	- United States
FICA	- Federal Insurance Contributions Act (Social Security)		
FTA	- Federal Transportation Administration		
FTE	- Full Time Equivalent		
FY	- Fiscal Year		
GIS	- Geographic Information System		
G/L	- General Ledger		