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TO: TJPDC Commission
FROM: TJPDC Staff
RE: FY26 Projected Budget
DATE: October 3, 2024

Purpose: To detail changes that have been made to the FY26 Projected Budget since it was reviewed in the September 5, 2024, Commission meeting.

Background: The budget process for each fiscal year generally consists of three steps:

1. Approval of the Projected budget in September/October, setting the per capita rate, population basis, and amounts requested for specific programs to serve as the basis for budget submissions to localities,
2. Approval of the Operating Budget adopted in May as prescribed in the TJPDC Bylaws, and
3. Approval of an Amended Operating Budget approved in March, to serve as the final budget for financial reports and auditing purposes.

Budget Changes: The Draft FY26 Operating Budget was presented to the Commission in the September 5, 2024, meeting. Additionally, a revised budget was presented to the Finance/Executive Committee in their September 17, 2024, meeting.

There are several minor changes between the original draft and the budget before the Commission for consideration tonight. Those changes include:

Revenue:

1. An increase in local (deferred) funding in the amount of \$4,000.00 for the 5-year update to the Solid Waste plan.
2. A reduction in the need for reserve transfer from to \$34,922 to \$0 to balance the budget

Expenses:

1. An increase in staff salary/fringe for the completion of the 5-year Solid Waste Plan.
2. A change in the Mobility Management program moving pass-through funding in the amount of \$117,882 to staff salary/fringe to bring the Mobility Specialist position(s) in house rather than contracting the position(s) out.
3. An increase in salary/fringe expense to increase the available hours for an intern from 600 to 1049 hours.

The FY26 Operating Budget is balanced and includes revenues of \$44,650,411 and expenses of \$44,650,411.

Recommendation: At its September 17, 2024, meeting, the Finance/Executive Committee reviewed and recommended to the full Commission approval of the FY26 Projected Operating Budget, as presented. A draft resolution is included in the meeting materials.



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