



2025 Budget

Executive Committee



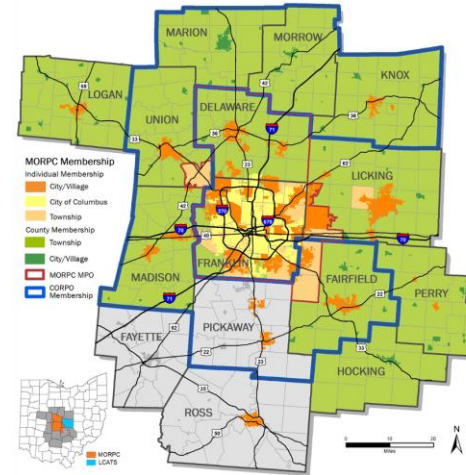
MID-OHIO REGIONAL
MORPC
PLANNING COMMISSION

2025 Budget Context: Central Ohio's Time

Major Opportunities:

- Federal & State Support for Infrastructure & Planning
- Major Private Investments & Partnerships
- Urgent Needs in Transportation, Housing & Water
- Evolving Needs of Communities

3.15M
by
2050



2025 Budget Context: MORPC's Focus

Advance Strategic Framework

- Strengthen core programs, expand regional services, & planning for growth

Be Assertive in Uncertain Times

- Navigate opportunities and changes with Federal transition
- Lead and partner on major regional initiatives
- Advocate for member priorities, improve community impact & increase funding

Enhance the MORPC Team

- Recruit & retain diverse talented team members

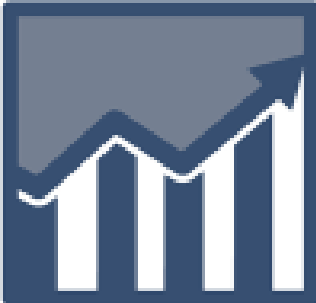
Strengthen Operations, Reporting, & Finances

- Invest in operations, strengthen reserve, & reduce internal subsidies

STRATEGIC FRAMEWORK



PAY IT FORWARD



DRIVE INVESTMENT



**BUILD VALUE
FOR MEMBERS**



**CREATE ENVIRONMENT
FOR PROSPERITY**



CREATE AN ENVIRONMENT FOR PROSPERITY

MORPC delivers essential tools for the region to get better as it grows bigger

2025 Priority Initiatives:

Tools to Navigate a Changing & Growing Region

- Investments in Transportation, Water & Development Planning
- Assertive engagement on Federal and State opportunities

Better Data & Engagement for Regional & Local Action

- Expanded research, visual tools & proactive briefings
- Strengthen Engagement Programs & Partnerships

Tackling the Housing & Planning Challenge

- Planning & Technical Assistance



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DRIVE INVESTMENT

MORPC creates opportunities for members and all of Central Ohio

2025 Priority Initiatives:

Position Region to support and attract Major Projects

- Advancement of regional infrastructure (Roads, Rail, LinkUS, & Trails)
- Implementing Economic Development District

War Room Approach for Grants & Funding

- Regional Investment Officer & Grants Assistance, Training & Triage
- Relaunch of Competitive Advantage Projects

Best Offense is a Good Defense

- Creation of an innovative IGSA to strengthen defense presence
- Supports Central Ohio Defense Group efforts



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PAY IT FORWARD

MORPC enhances public service leadership & builds capacity in communities

2025 Priority Initiatives:

Invest in Local Government with University Partnerships

- Ohio University, OSU, Otterbein, CCAD, Franklin, & Denison Discounts
- Local Elected Officials Academy

Train Local Elected Officials & Appointed Leaders

- Extensive Member-Focused Forums, Briefings, & Special Events

Connect Young Leaders to Public Service

- Expanded support for Local Government Internship Program with 50+ interns



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BUILD VALUE FOR OUR MEMBERS

MORPC is a strong resource and collaborative forum for communities

2025 Priority Initiatives:

Invest in Planning Resources for Local Governments

- Supporting Community Based Planning Assistance Program

Develop New Approaches in Housing for MORPC & Members

- Special program development tailored to specific community needs
- Investments in housing and weatherization programs

Excellent Stewardship of Regional Resources

- Strong ROI for Local Government Members
- Controlled Fringe & Indirect Expenses

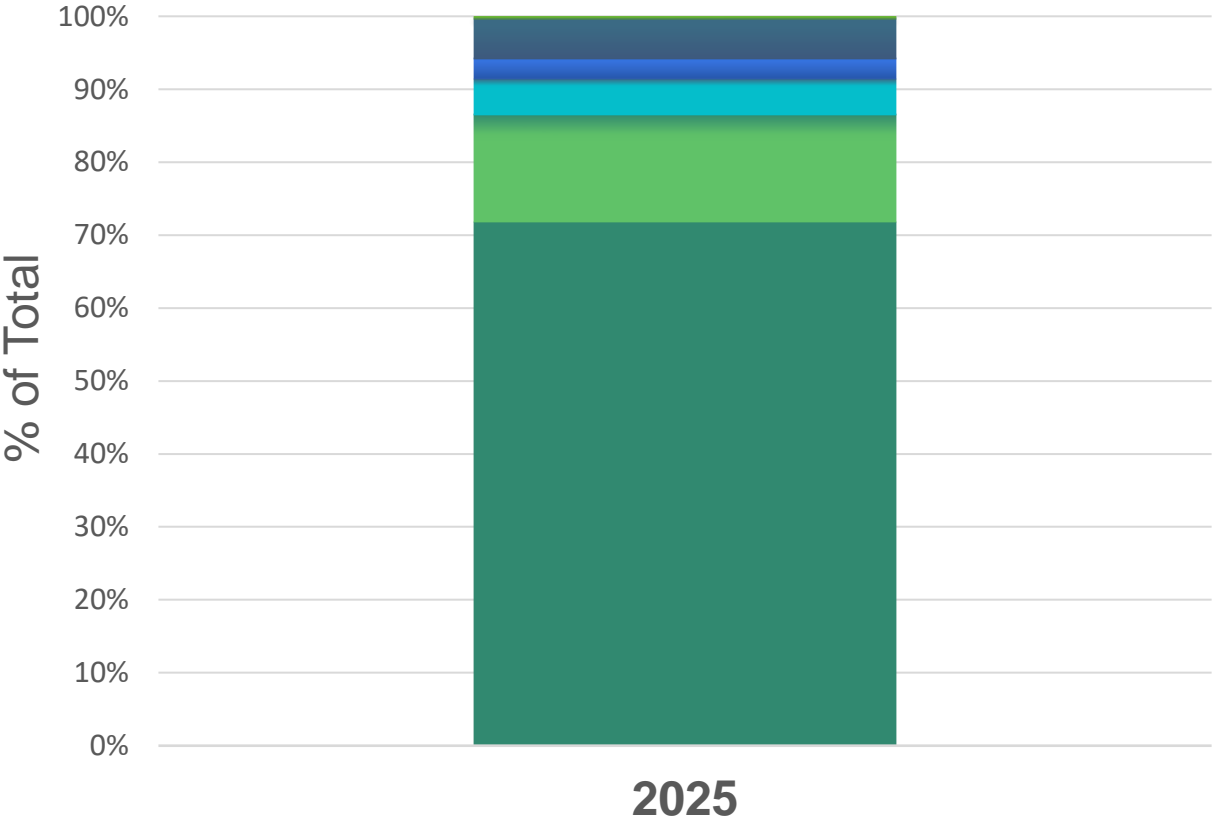


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2025 REVENUE BUDGET



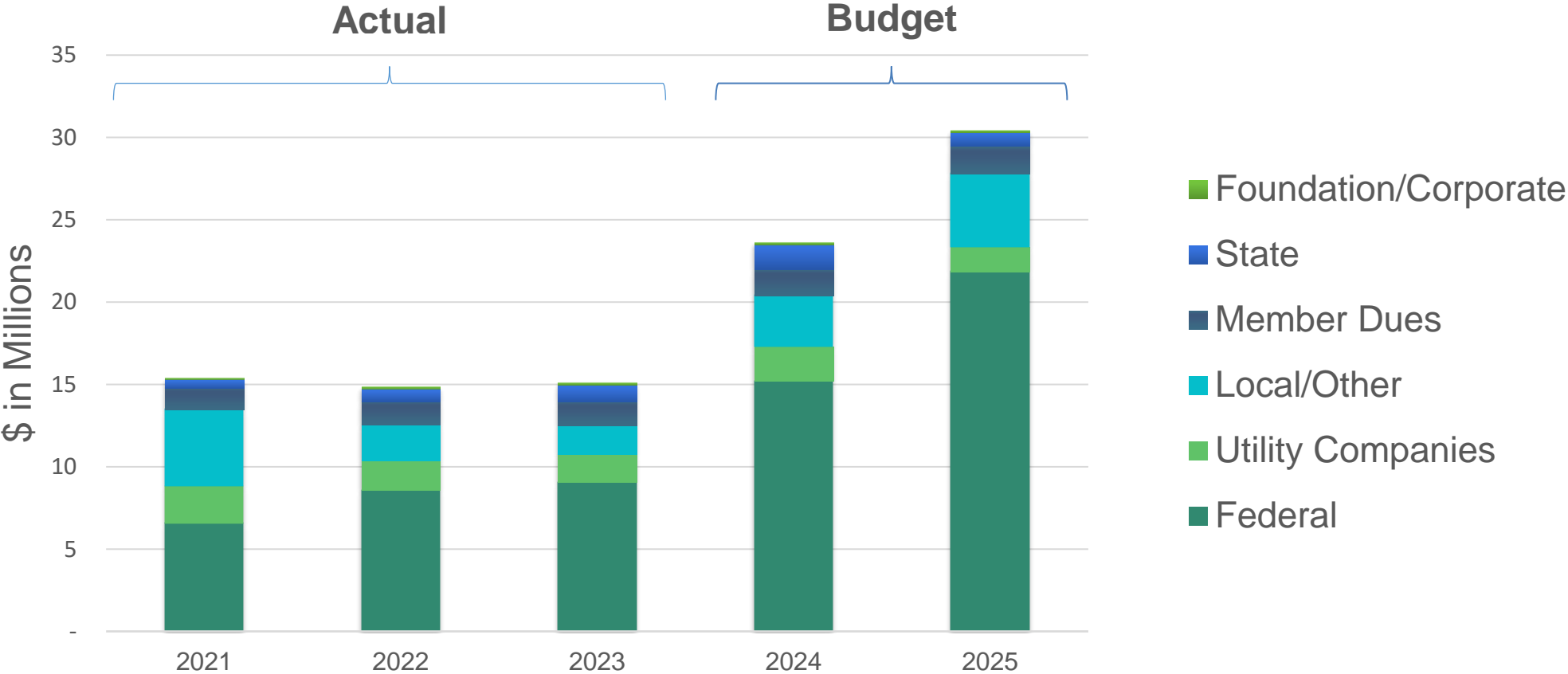
By Funding Source



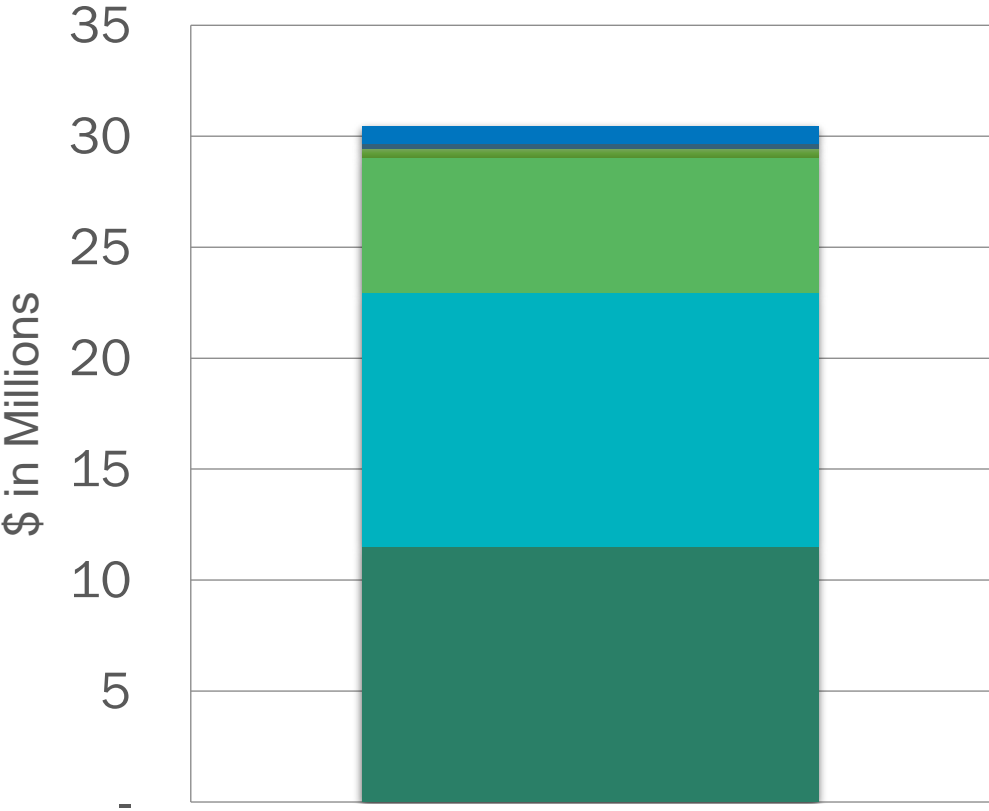
- Foundation/Corporate, \$105,721
- Member Dues, \$1,666,761
- State, \$833,570
- Utility Companies, \$1,482,042
- Local/Other, \$4,486,484
- Federal Funding, \$21,861,781

Total: \$30,436,359

5 YEAR REVENUE COMPARISON



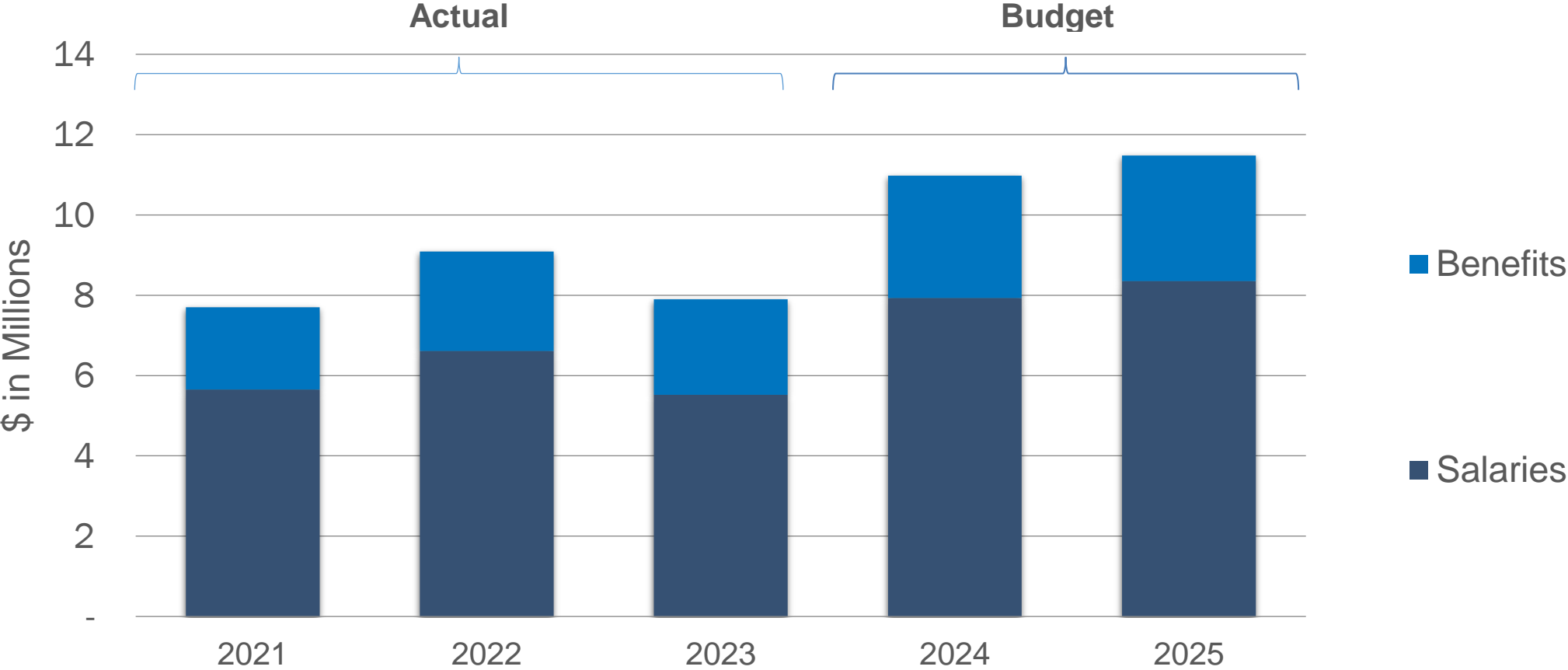
2025 OPERATING USES BUDGET



- Depreciation/Amortization, \$795,559
- Materials & Supplies, \$183,107
- Operating Reserve, \$405,216
- Services & Charges, \$6,099,887
- Subcontractors, \$11,473,672
- Salaries & Benefits, \$11,478,913

Total \$30,436,359

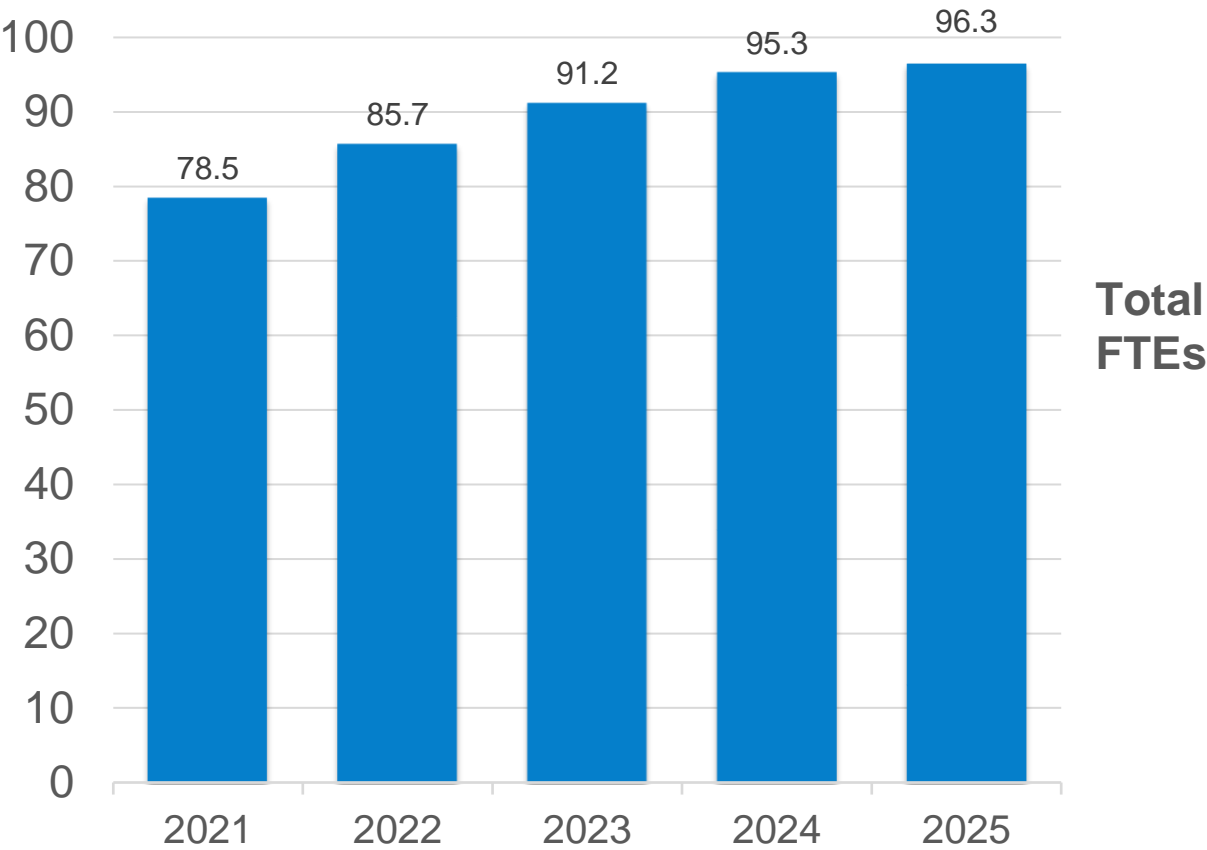
STAFF SALARIES & BENEFITS



STAFFING FOR THE REGION



Budgeted Full Time Equivalents



Planned Positions for 2025:

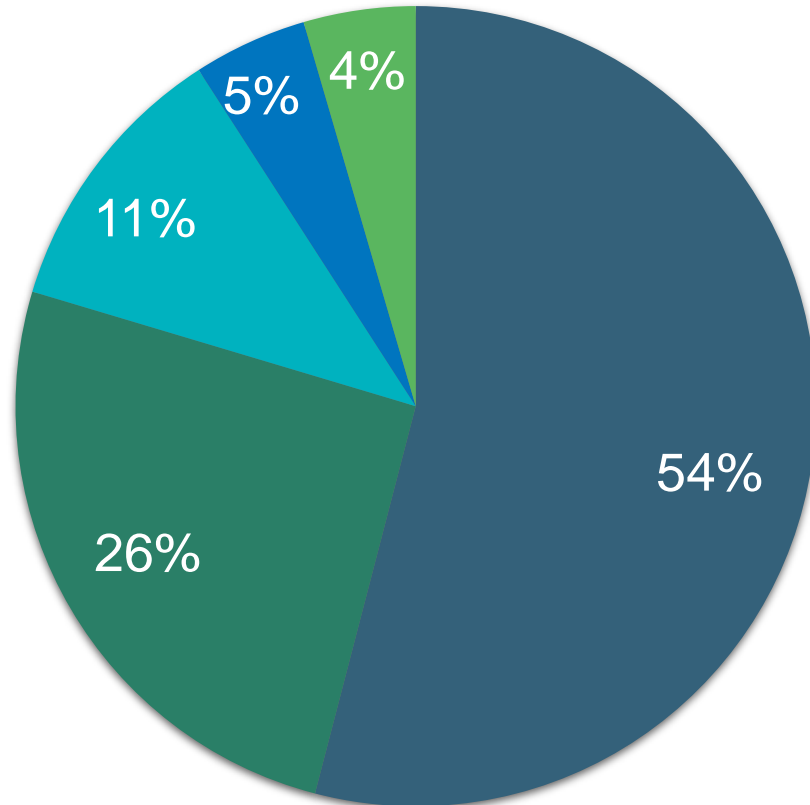
- Energy Program Specialist

2025 MEMBERS DUES USES



MORPC

(Per-Capita Fees)



■ Service to Members, \$900,893

■ Match/Reserve, \$426,224

■ Building Lease, \$187,599

■ Development Fund, \$76,675

■ Diversity & Other, \$75,369

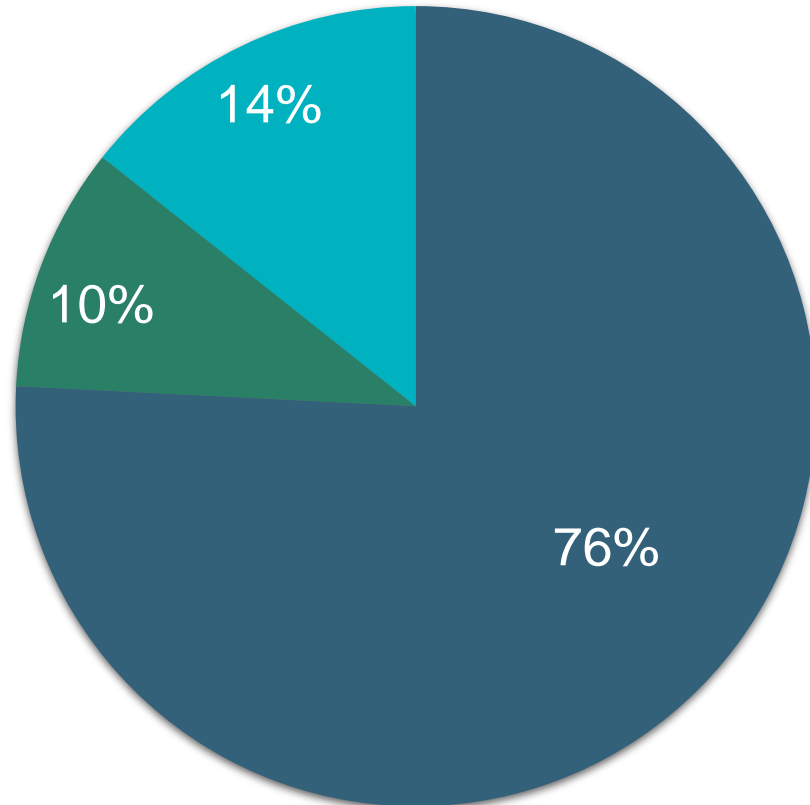
Total \$1,666,760

2025 MEMBERS DUES REVENUE



MORPC

(Per-Capita Fees)



■ MPO Members, \$1,263,381

■ CORPO Members, \$164,741

■ Other Members, \$238,638

Total \$1,666,760

FOCUS ON RESIDENTIAL SERVICES



Focus on Community & Financial Impact

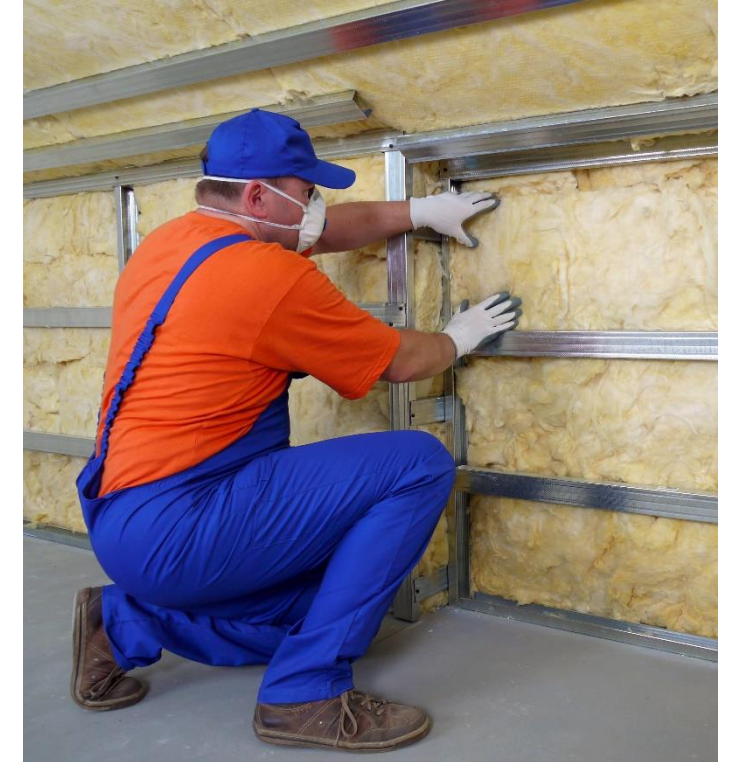
- Monitoring Impact of Recent Expansion & Changes
- Continuing Intense Internal Monitoring & Reporting

Invest in Innovation

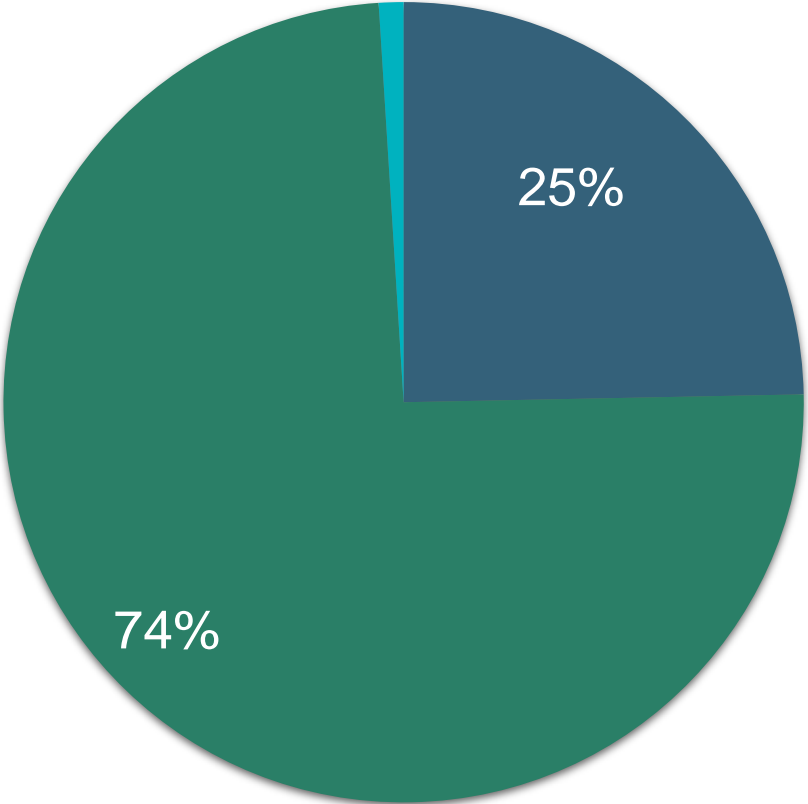
- New Contractors Effort, Staffing & Partnerships
- On-staff crew work (I.e., ASHRAE fans and more)

Respond to Changing Environment

- Columbia Gas Warm Choice & HWAP Changes
- Potential new efforts & grant opportunities
- Addressing decline in client intake



2025 WEATHERIZATION PROGRAM BUDGET



■ Columbia Gas Warm Choice
\$1,363,840

■ HWAP \$4,105,843

■ Underfunded Portion \$55,000

Total \$5,524,683

APPROPRIATIONS & RESERVES



Appropriations mirror agency expenses

- Sets authorized appropriation levels
- Establishes authorization levels for transfer of funds
 - Operating and Capital Expenses
 - Operating and Management Reserves
- 2024 Year-End Balance of Reserves
 - Operating Reserve (invested): ~\$1.66M
 - Management Reserve: ~\$16.2K



William Murdock

Executive Director

**Mid-Ohio Regional Planning
Commission**

T: 614.223.4101 | **M:** 614.465.6446

wmurdock@morpc.org

111 Liberty Street, Suite 100
Columbus, OH 43215

Shawn Hufstedler

Chief Operating Officer

**Mid-Ohio Regional Planning
Commission**

T: 614.223.4136

shufstedler@morpc.org

111 Liberty Street, Suite 100
Columbus, OH 43215



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