2026 Budget

Executive Committee

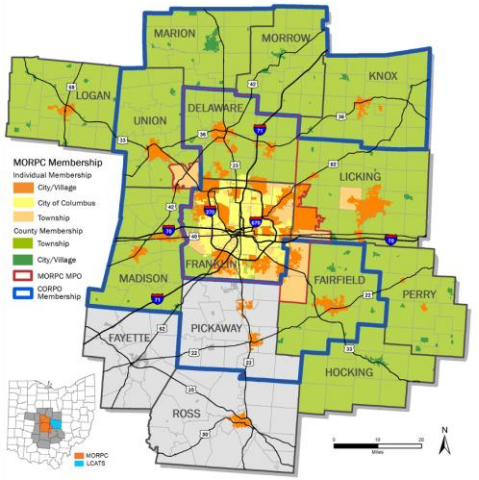
MID-OHIO REGIONAL
MORPC
PLANNING COMMISSION

2026 Budget Context: A Changing Central Ohio

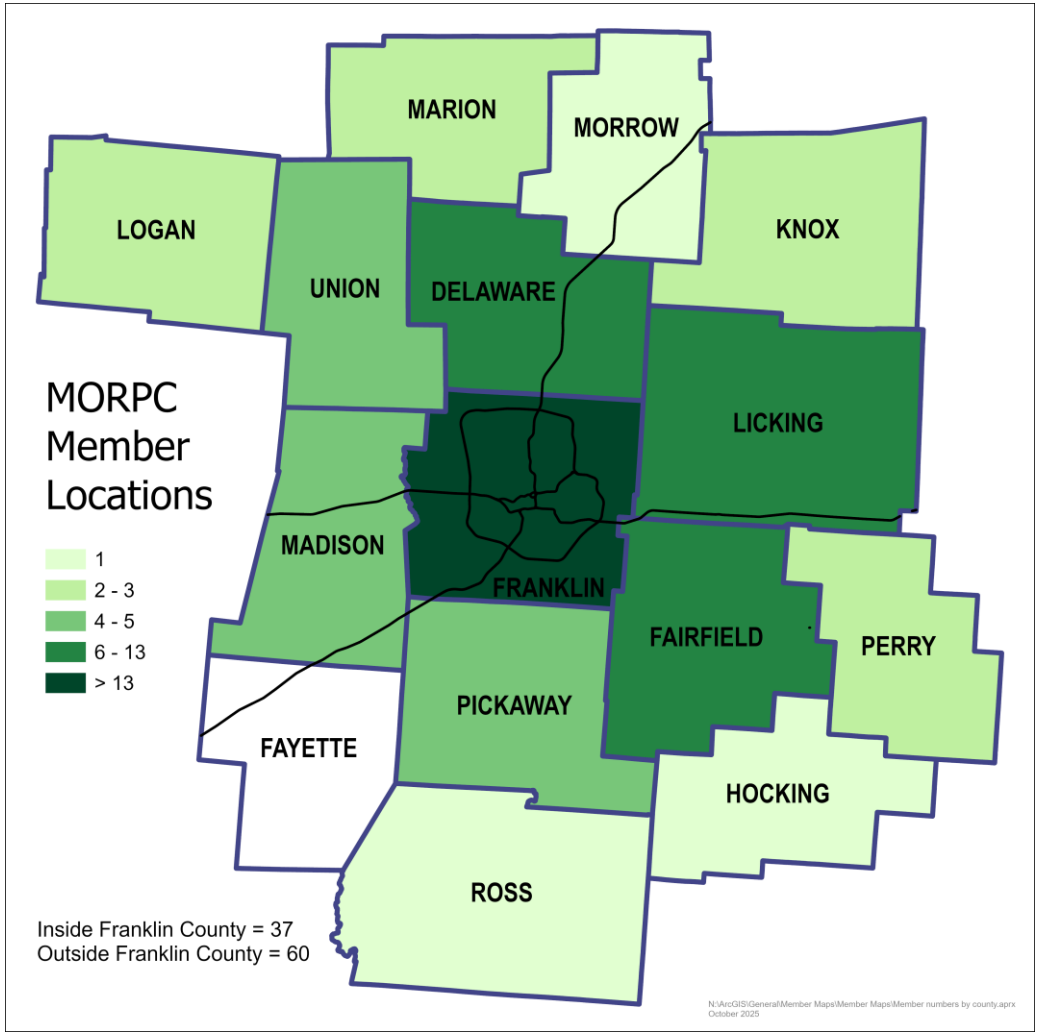
Meeting the Moment:

- Major Shifts in Federal/State Funds for Transportation
- Continued Population Growth & Large Private Investments
- Evolving Needs of Communities in Housing & Water
- Implementing Major Efforts

3.15M by 2050



2026 Budget Context: Serving the Whole Region



- **What?**
  - A Resource for All of Central Ohio
  - Planning for the Future
- ***Who?***
  - Over 90 Member Communities
  - Rural – Urban – Suburban
- **What is our focus?**
  - Be Assertive in Uncertain Times
  - Lead & Partner on Regional Initiatives
  - Enhance the MORPC Team
  - Strengthen Operations & Finances

STRATEGIC FRAMEWORK

The strategic framework is built on four pillars

Our focus is on tangible strategies for improving Central Ohio.

CREATE AN ENVIRONMENT FOR PROSPERITY:

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

BUILD VALUE FOR MEMBERS:

MORPC leverages creative ways to increase our members' returns on investment.

DRIVE INVESTMENT:

MORPC creates opportunities for every community to enhance their assets for the future.

PAY IT FORWARD:

MORPC enhances public service leadership and builds capacity in communities.

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CREATE AN ENVIRONMENT FOR PROSPERITY

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

2026 Priority Initiatives:

Tools to Navigate a Changing & Growing Region

- Investments in Transportation, Water, Trails & 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

- Assistance & collaboration with the Regional Housing Coalition
- Develop resources for housing and planning for growth

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BUILD VALUE FOR OUR MEMBERS

MORPC is a strong resource and collaborative forum for communities

2026 Priority Initiatives:

Be an indispensable resource for local governments & Central Ohio

- Continue to advance region-focused policy advocacy
- Elevate events with an easier-to-navigate schedule focused on impact

Invest in Planning & Technical Resources for Local Governments

- Supporting Planning Assistance & Community Services
- Investments in housing and weatherization programs

Excellent Stewardship of Regional Resources

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

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DRIVE INVESTMENT

MORPC creates opportunities for members and all of Central Ohio

2026 Priority Initiatives:

Position Region to support and attract Major Projects

- Advancement of regional infrastructure (Roads, Rail, LinkUS, & Trails)
- Updating MPO Policies & Comp. Economic Development Strategy

New Tools for Securing Funds & Project Implementation

- Create a new advance fund
- Deepens grants and applications support

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

2026 Priority Initiatives:

Invest in Local Government Employees

- University and Training Partnerships & Discounts
- Local Elected Officials & Public Employees Academy

Train Local Elected Officials & Appointed Leaders

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

Connect Young Leaders to Public Service

- Support for Local Government Internship Program with 50+ interns

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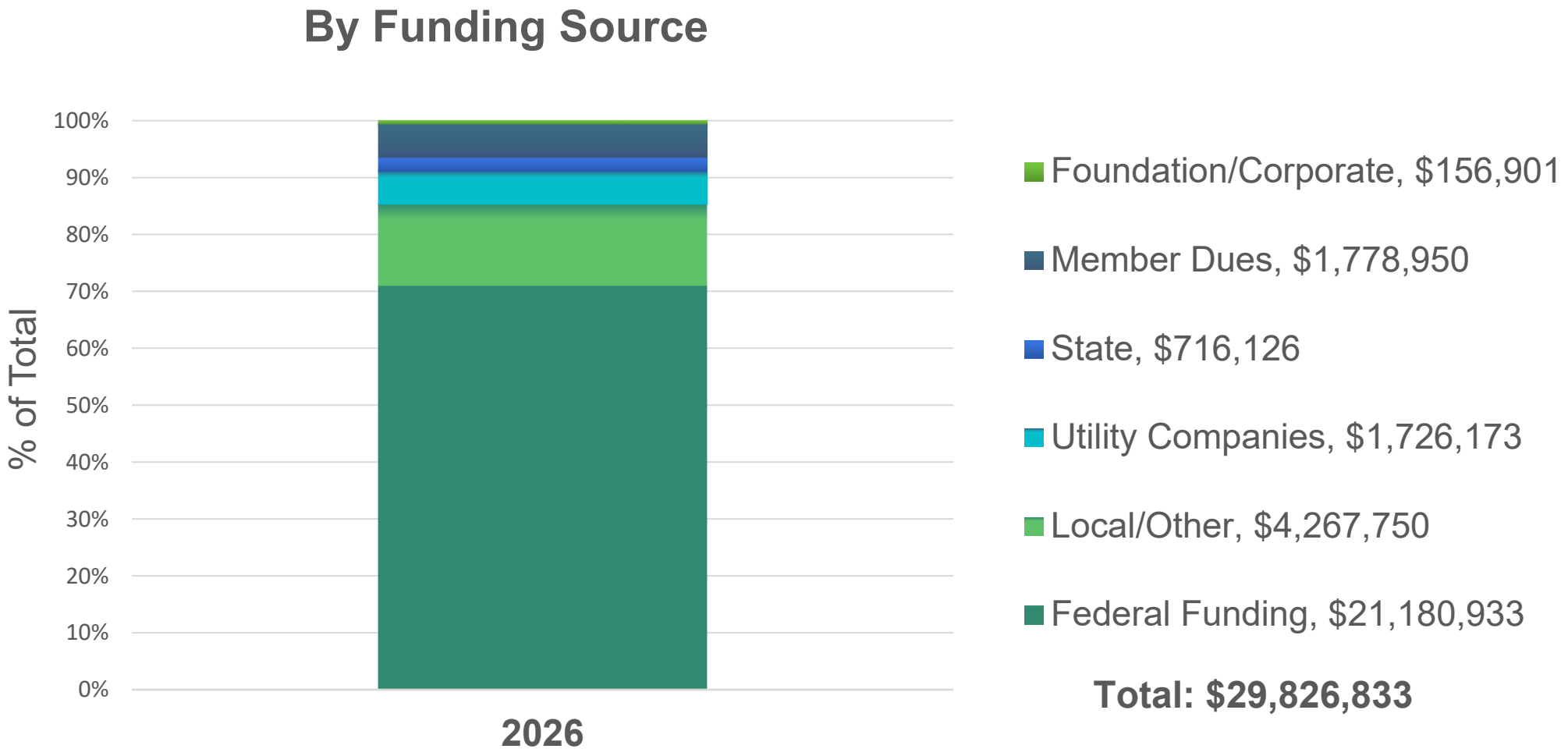
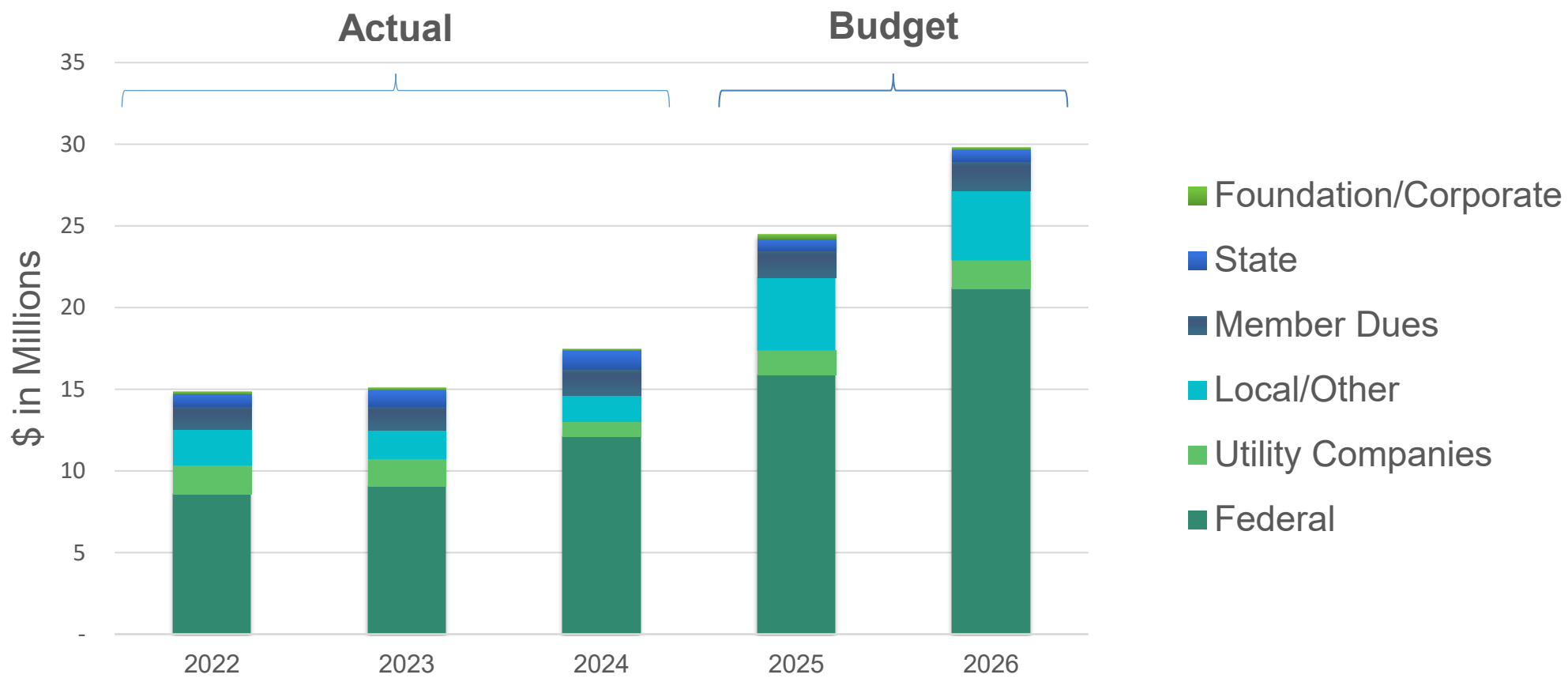
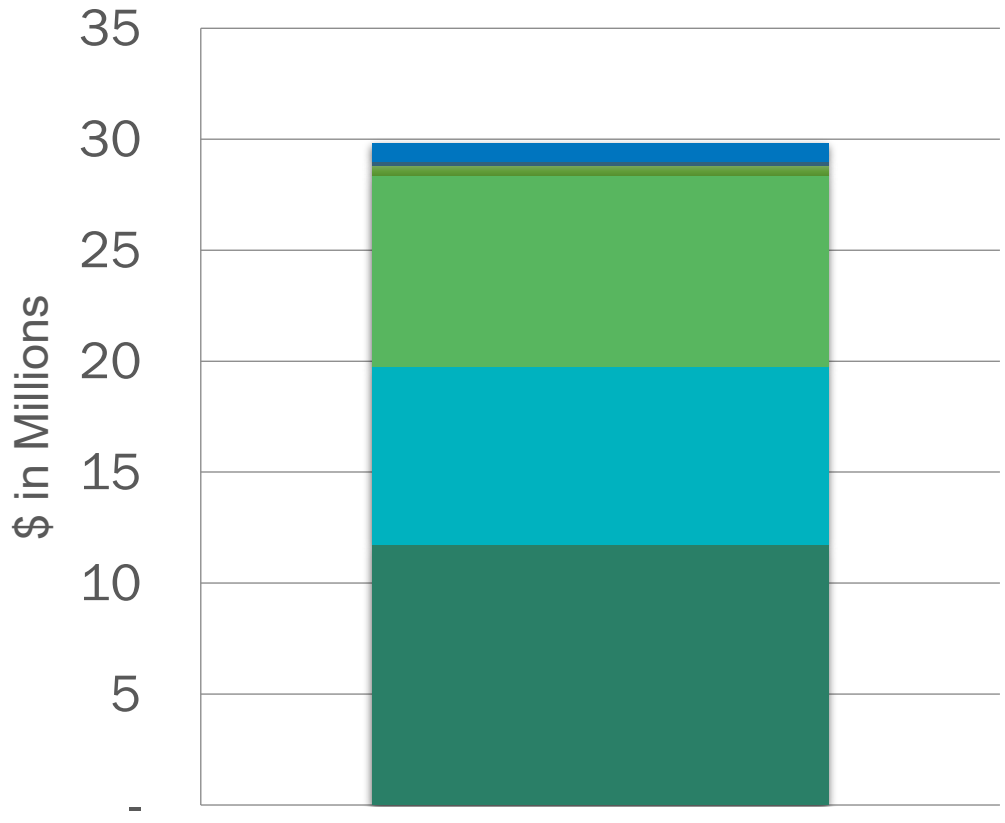
2026 REVENUE BUDGET



5 YEAR REVENUE COMPARISON



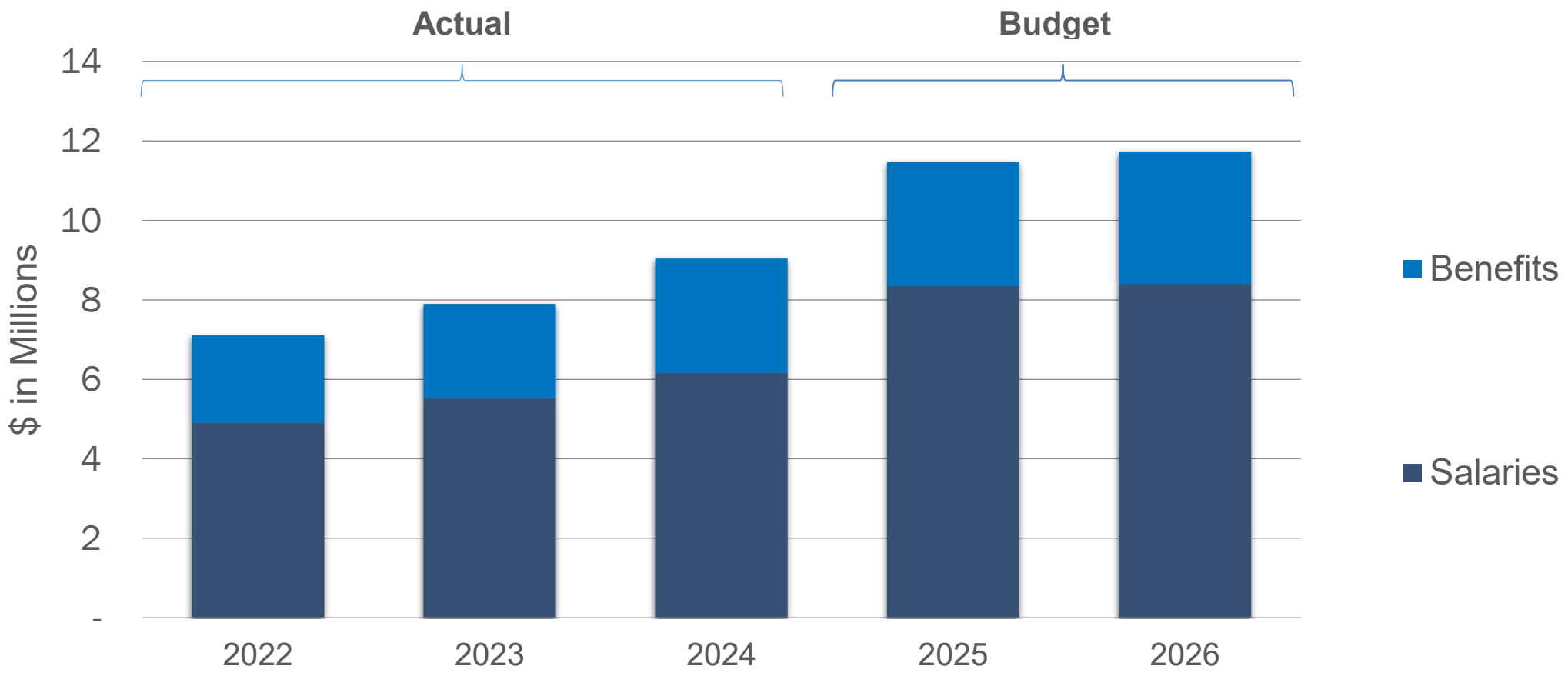
2026 OPERATING USES BUDGET



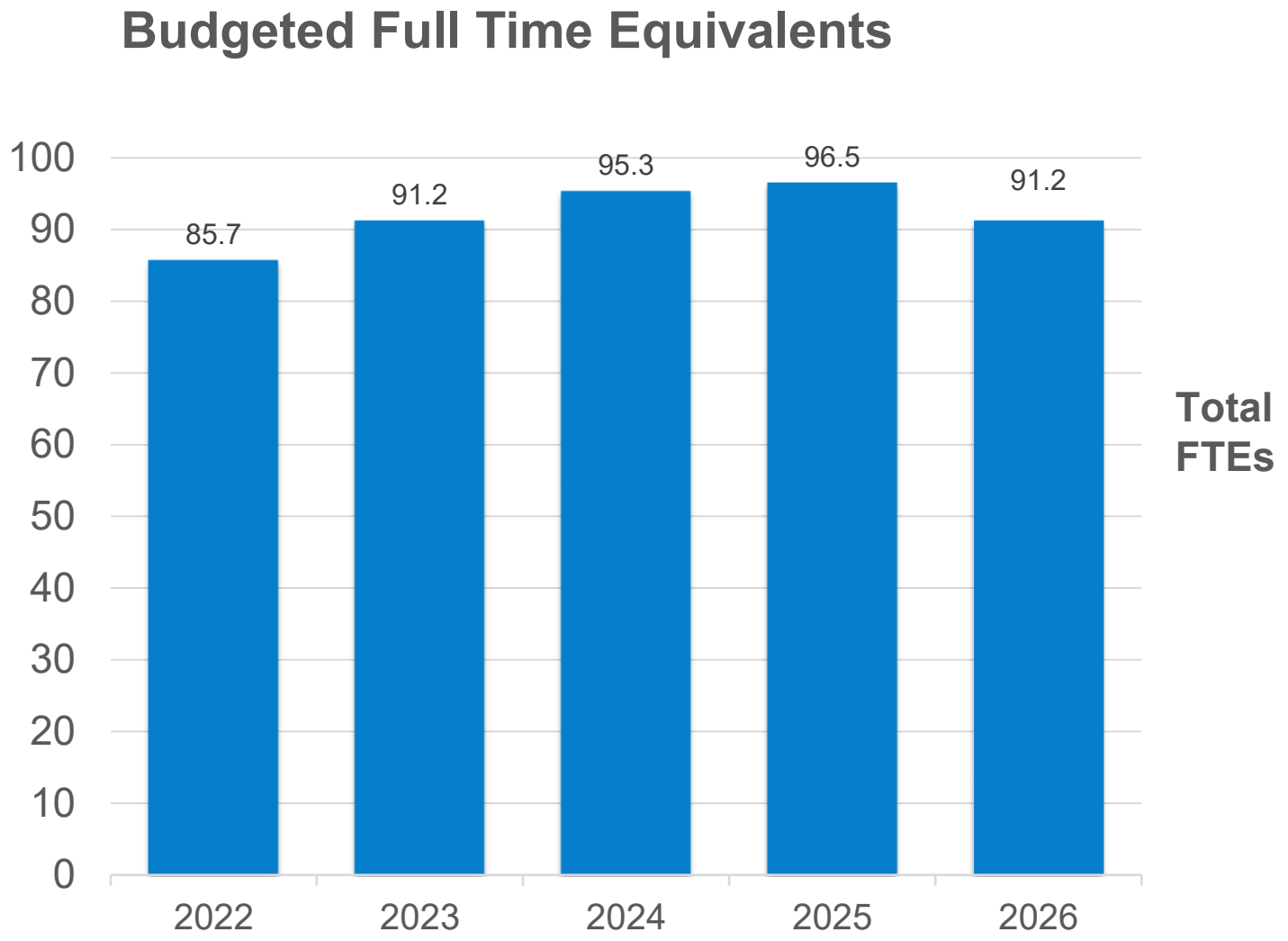
- Depreciation & Amortization, $830,159
- Materials & Supplies, $183,478
- Operating Reserve, $442,191
- Services & Charges, $8,622,134
- Subcontractors, $8,017,059
- Salaries & Benefits, $11,731,815

Total $29,826,833

STAFF SALARIES & BENEFITS

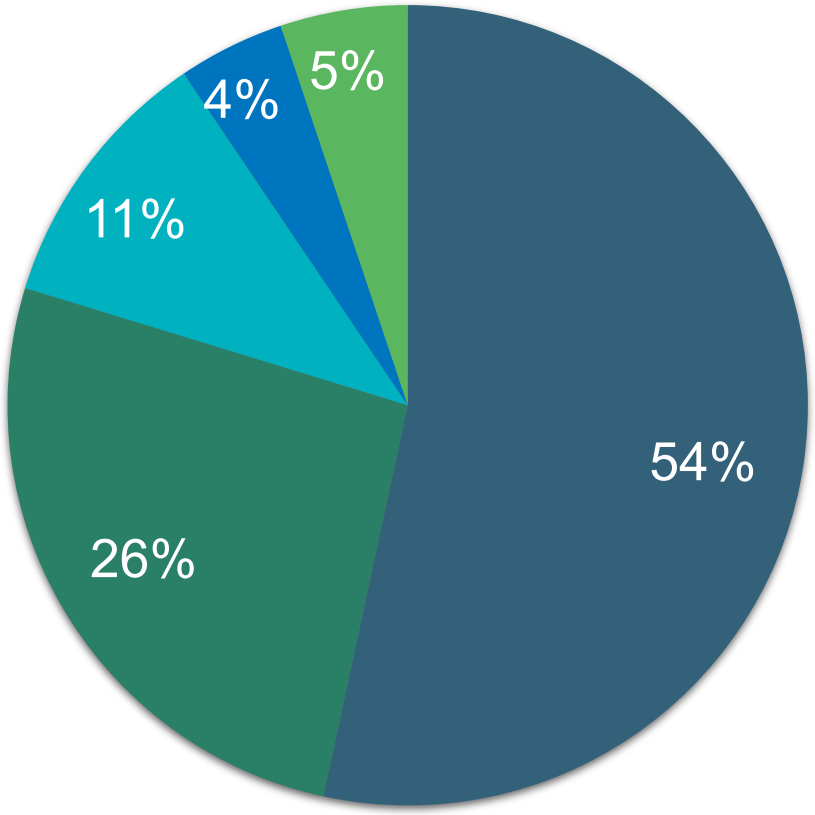


STAFFING FOR THE REGION



2026 MEMBERS DUES USES

(Per-Capita Fees)

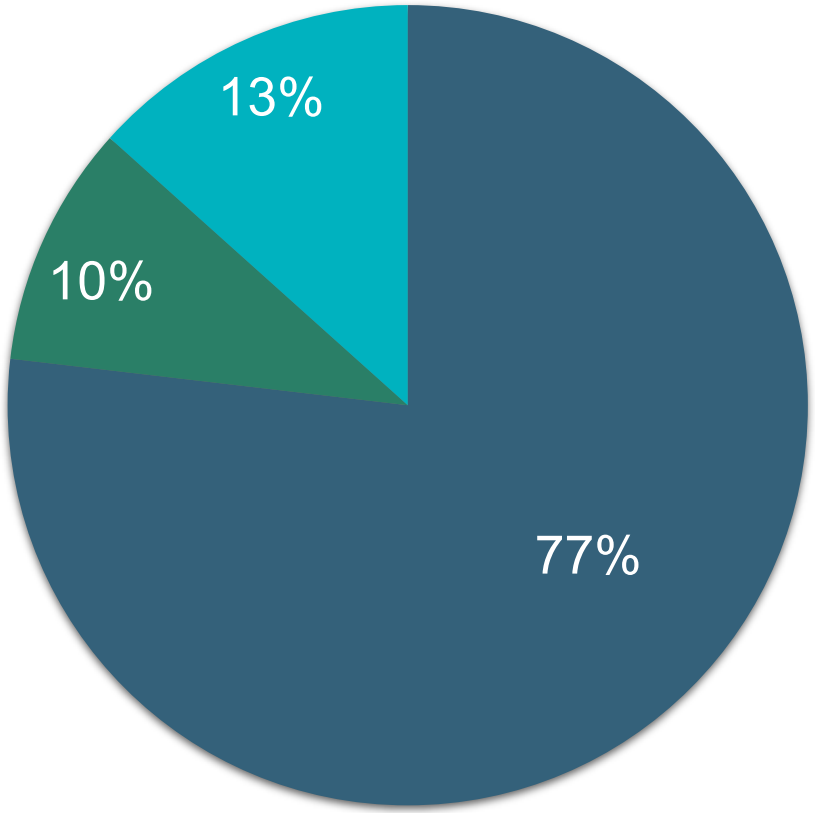


- Service to Members, $949,696
- Match/Reserve, $468,658
- Building Lease, $192,436
- Development Fund, $76,670
- Other, $91,490

Total $1,778,950

2026 MEMBERS DUES REVENUE

(Per-Capita Fees)



- MPO Members, $1,367,194
- CORPO Members, $174,024
- Other Members, $237,732

Total $1,778,950

FOCUS ON RESIDENTIAL SERVICES

Focus on Community & Financial Impact

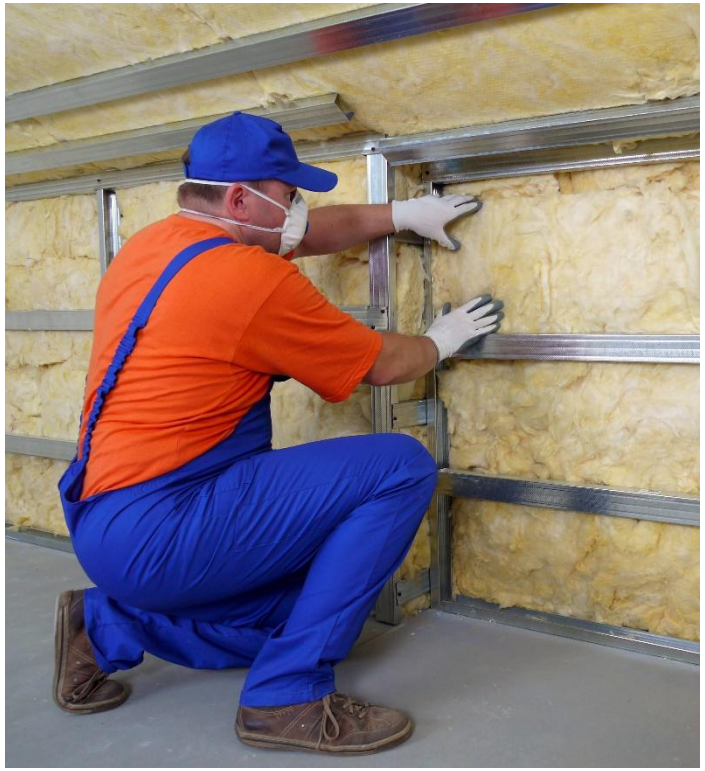
- Improving on 2025's Program Overhaul
- Continuing Intense Internal Monitoring & Reporting

Invest in Innovation

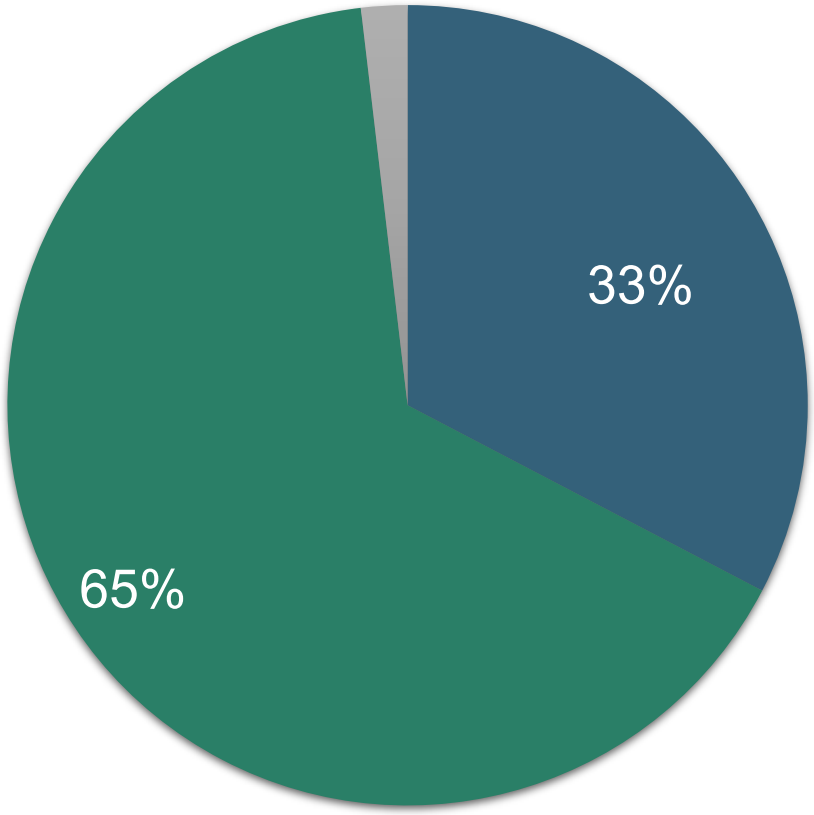
- Expanding Contractors Effort, Staffing & Partnerships
- Assertively improving client intake

Respond to Changing Environment

- Columbia Gas Warm Choice & HWAP Changes
- Potential new efforts with local governments & funders



2026 WEATHERIZATION PROGRAM BUDGET



- Columbia Gas Warm Choice $1,783,226
- HWAP $3,573,617
- Other $101,901
- Underfunded Portion $0

Total $5,617,916

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
- 2025 Year-End Balance of Reserves
  - Operating Reserve (invested): ~$1.7 M
  - Management Reserve: ~$20K

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