



**FY 2026
Staff Budget**

**Transportation Policy Board
June 30, 2025**



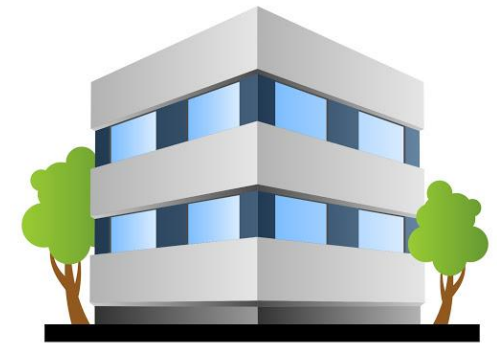


Background

- Funding is result of the **Infrastructure Investment and Jobs Law (IIJA)/Bipartisan Infrastructure Law (BIL)** (November 2021) and set to **expire October 1, 2026**.
- Funded through **Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) Planning Funds**
- **Bexar County** is AAMPO's fiscal agent (reimbursable)
- **Framework** for planning efforts and **subset of Unified Planning Work Program (UPWP)** expenses and can be amended with Policy Board approval.
- Fiscal Year 2026 (FY26) is **October 1, 2025 to September 30 2026**

Staff Budget

- Staff Salaries & Benefits
- Travel & Professional Training
- Equipment
- Rent & Utilities
- Printing
- Contract Labor
- Telecommunications



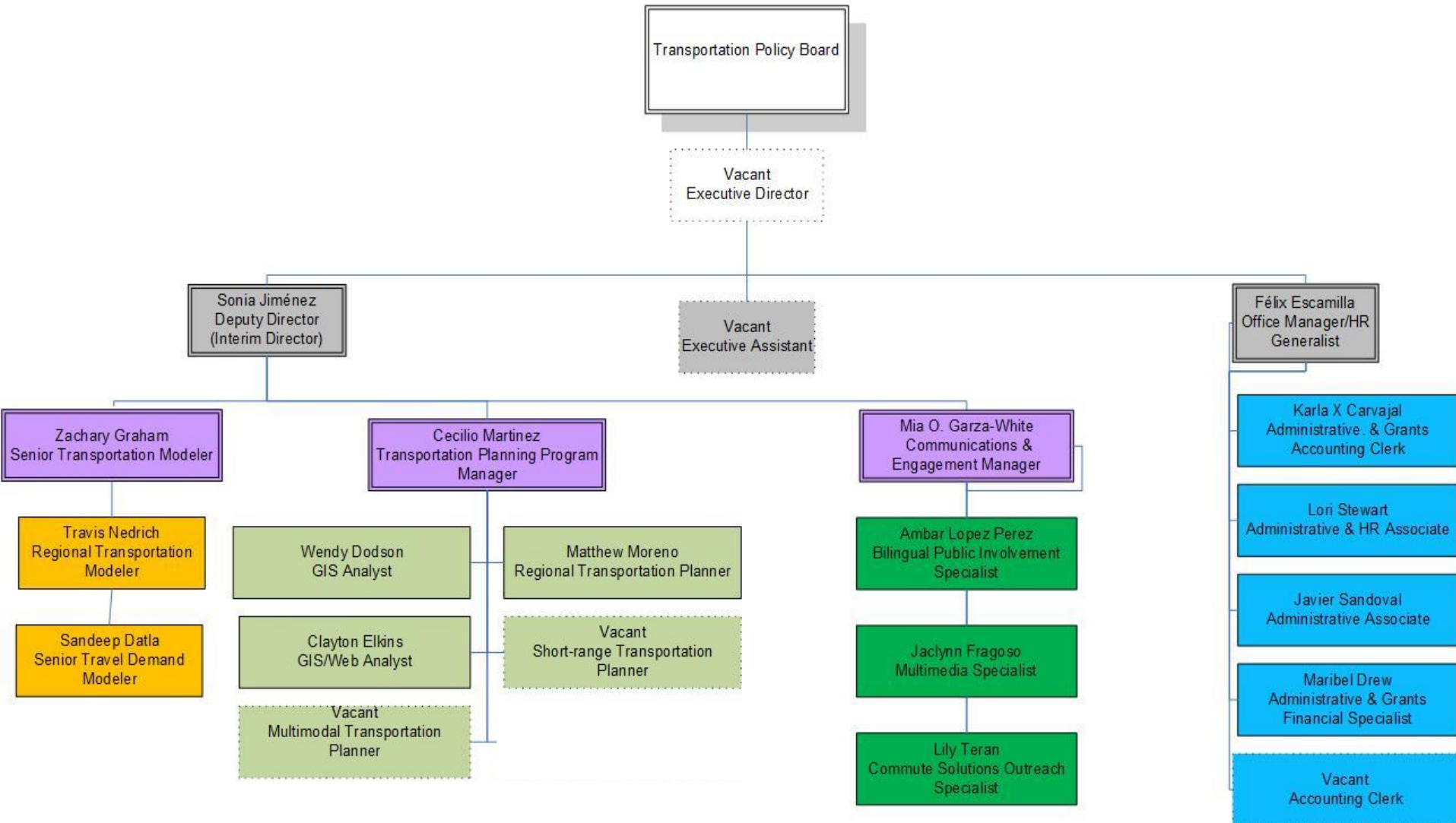


Personnel

- 20 full-time equivalent (FTE) positions budgeted
- 16 positions filled; with 4 vacancies
- Proposed increase of 2 FTEs – Executive Assistant and Accounting Clerk
- Proposed 2.5% cost of living increase for all personnel
- Budget allows for an average 3-5% performance-based merit increase for eligible AAMPO employees; increases are also based on individual compensation plans and current salary ranges.

Alamo Area Metropolitan Planning Organization

FY 2026 Organizational Chart Proposal





Line Items $\geq 20\%$ Change

Line Item	% Change	Reason
Reference Books	-100	Large data sets purchased in FY25 – none anticipated FY26
Salaries and Wages	18	2.5%, 2 additional FTEs, merit increases
Payroll Tax and Fringe	32	Increased employee benefit selections (36%-39%)
Contract Services	-71	Executive search firm in FY25 – none anticipated in FY26
Print/Bind/Reproduction	29	Printed educational and outreach materials
Education Incentive/Tuition Reimbursement	146	Graduate school for two employees
Repairs & Maint.-Equipment	-72	IT-related warranties extended in FY25 – none anticipated FY26
Postage	-50	Fewer USPS mailouts
Furniture Minor (\$1,000 - \$4,999)	23	4 computer replacements and new purchases
Compensated Absences	-29	Executive Director retirement in FY25
Indirect Costs	22	15% of salaries
Office and Other Equipment (\geq \$5,000)	-100	Using a TxDOT TransCad license – none anticipated in FY26



UPWP Funds Available for Staff Operations

Staff Funding Available in FY 2026-2027 UPWP	\$9,037,624
Approved FY 2025 Staff Operating Budget	\$3,445,300
<i>Proposed</i> FY 2026 Staff Operating Budget	\$3,868,800
Unprogrammed Amount in the UPWP	\$5,168,824
<i>Unused funding available to program in the Unified Planning Work Program (UPWP)</i>	



Budget Summary

Proposed Staff Budget for Fiscal Year 2026

\$3,868.800

- Represents a **12.29%** overall increase from FY 2025 (\$3,445,300)
- AAMPO still has unprogrammed planning funds to meet additional needs
- Seeking approval and recommendation for action by the TPB.



ACTION

*Motion to approve
the proposed AAMPO FY26 Staff Budget.*