

RICHARDSON BAY REGIONAL AGENCY

RESOLUTION NUMBER 26-01

OF THE RICHARDSON BAY REGIONAL AGENCY ADOPTING THE FISCAL YEAR 2026-2027 PRELIMINARY BUDGET

WHEREAS, the Board of Directors annually establishes a budget of projected revenues and expenditures for the Richardson Bay Regional Agency (RBRA); and

WHEREAS, RBRA staff has prepared proposed Fiscal Year 2026-2027 preliminary budgets reflecting cost estimates and revenue projections for the current and next fiscal years; and

WHEREAS, the Board of Directors has been presented with two alternative balanced budget scenarios: Draft Preliminary Budget A reflecting standard operations, and Draft Preliminary Budget B reflecting standard operations plus a one-year allocation to sustain the Temporary Housing Support Program; and

WHEREAS, Draft Preliminary Budget A results in a projected three percent (3%) decrease in member agency contributions; and

WHEREAS, Draft Preliminary Budget B includes an additional expenditure of \$300,000 for housing support and results in a projected twenty-three percent (23%) increase in member agency contributions; and

WHEREAS, the Board of Directors recognizes that grant funding for the Temporary Housing Support Program will be depleted during Fiscal Year 2026-2027 and desires, if Budget B is selected, to consider a one-year funding allocation while additional outside funding sources are pursued; and

WHEREAS, if Draft Preliminary Budget B is adopted, funding of the Temporary Housing Support Program shall be contingent upon receipt of the anticipated member agency contributions and available revenues during Fiscal Year 2026-2027; and

WHEREAS, adoption of Draft Preliminary Budget B shall not obligate the Agency or its member agencies to continue funding the Temporary Housing Support Program beyond Fiscal Year 2026-2027, and any continuation of the program after that fiscal year shall require separate Board action; and

WHEREAS, the Board of Directors may make mid-year budget adjustments to reflect new grant commitments or additional assessments on member agencies to carry out the Board's direction; and

WHEREAS, the proposed preliminary budgets were presented to the Board of Directors at its meeting of March 12, 2026, at which time the public had the opportunity to comment.

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors hereby adopts the Fiscal Year 2026-2027 Preliminary Budget as indicated below:

BOARD SELECTION (CHECK ONE)

Option A — Draft Preliminary Budget A Adopted, with total expenditures of \$1,329,507

The Board adopts Draft Preliminary Budget A for Fiscal Year 2026-2027.

Option B — Draft Preliminary Budget B Adopted, with total expenditures of \$1,629,507

The Board adopts Draft Preliminary Budget B for Fiscal Year 2026-2027, including the one-year, contingent funding allocation for the Temporary Housing Support Program as described in this Resolution.

The foregoing resolution was passed and adopted on this 12th day of March 2026, by the following vote of the Board of Richardson Bay Regional Agency, to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

CERTIFICATION:

Jack Ryan, Board Chair

Deborah Padovan, Board Clerk