

TCMC 2025 - 2026 Proposed Budget

#	Task Title	Description	2025	2026	TOTAL
1	Administrative Support	Coordinating and facilitating the Executive Committee and Community Advisory Workgroup; Producing an Annual Climate Mitigation Progress Report; Hosting and maintaining a website for the Thurston Climate Mitigation Collaborative.	\$85,000	\$85,000	\$170,000
2	2025 - 2026 Regional Initiative	2025: Gap Analysis of regional and jurisdictional plans and policies that aim to reduce greenhouse gas (GHG) emissions in the Transportation Sector by reducing vehicle miles traveled (VMT). 2026: TBD	\$50,000	\$50,000	\$100,000
3	Administrative TCMP Update/Start Plan Update	The TCMC Staff Team will start our 2024 administrative TCMP update in early 2025. This administrative update will include minor updates to actions and strategies. This update will set priority actions for the next two-year cycle with the intent to have major plan updates conducted in 2028. These minor updates will be conducted by the Staff Team.		\$10,000	\$10,000
4	Home Energy Score (HES) Model Ordinance Supporting Program	Program development and implementation. Jurisdictions to fund compliance staffing costs and subsidies independently. **These costs would only apply if the Ordinance is adopted by all jurisdiction partners.	\$100,000	\$50,000	\$150,000
5	Energy Efficiency and Electrification Campaign Phase 2 (Implementation)	Program marketing and technical support services. Jurisdictions to fund program incentives and subsidies independently.	\$30,000	\$30,000	\$60,000
6	Program Management Support for Regional Initiatives	Coordinating and administering the Home Energy Score Model Ordinance Supporting Program and Energy Efficiency and Electrification (EEE) Campaign. **Implementation of the EEE campaign is supported by a Department of Energy Fellow in 2025. Implementation costs increase in 2026 after the Fellow's service year is completed.	\$85,000	\$125,000	\$210,000
	Subtotal		\$350,000	\$350,000	\$700,000
	Per Partner		\$87,500	\$87,500	\$175,000