

Regular City Council

Agenda Item

Data Sheet

Meeting Date: March 16, 2026

Topic:

Approve an \$80,000.00 Amendment to the Tomball Economic Development Corporation Fiscal Year 2025-2026 Budget.

Background:

The Tomball Economic Development Corporation (TEDC) is requesting City Council approval of a Fiscal Year 2025–2026 budget amendment to better align staffing resources with the organization’s growing operational demands. In recent years, both the City of Tomball and TEDC have experienced significant growth, expanding the scope and complexity of the Corporation’s work. The current staffing structure, established several years ago, no longer fully reflects the organization’s needs, particularly as major initiatives such as Tomball Legacy Square require substantial senior staff oversight, coordination with consultants, public engagement, and ongoing project management.

On March 3, 2026, the TEDC Board of Directors unanimously approved an \$80,000 budget amendment to implement staffing adjustments that will eliminate one position and add two new professional roles, resulting in a net increase of one employee. The new positions will focus on project management and marketing/communications. Strengthening project management capacity will improve oversight of major initiatives and coordination across strategic priorities. The marketing and communications role will enhance business recruitment messaging, stakeholder engagement, and branding efforts, while also bringing more services in-house and reducing reliance on outside consultants, with anticipated annual professional services savings of approximately \$20,000–\$40,000.

These adjustments directly support Goal 5 of the 2025–2026 TEDC Strategic Plan, which calls for strengthening organizational communication, education, and transparency, including assessing staffing gaps and role adjustments to support long-term growth. The net impact to the FY 2025–2026 budget is approximately \$80,000, with a projected full-year impact of \$159,510 in FY 2026–2027. Even with the amendment, TEDC maintains a strong ending fund balance, and the adjustment represents a modest investment in long-term organizational effectiveness

Origination: Tomball Economic Development Corporation Board of Directors

Recommendation: Approval of the amendment to the Tomball Economic Development Corporation 2025-2026 FY Budget.

Party(ies) responsible for placing this item on agenda: TEDC Board of Directors

FUNDING (IF APPLICABLE)

Are funds specifically designated in the current budget for the full amount required for this purpose?

Yes: _____ No: _____ If yes, specify Account Number: # _____

If no, funds will be transferred from account # _____ To account # _____

Signed	_____	Approved by	_____
	Staff Member-TEDC		Executive Director-TEDC
	Date		Date