ARROYO VERDUGO COMMUNITIES JOINT POWERS AUTHORITY (AVCJPA)
FY 2026 ADOPTED BUDGET

REVENUES

BUDGET ITEM	FY24 Budget	FY25 Budget	FY26 Adopted Budget	DESCRIPTION
Member Dues - Operations	$62,906.00	$60,731.00	$ 58,174.00	Dues charged to Member Agencies for expenditures that are not otherwise reimbursed and which are divided per Board Policy
Revenues from Measure M Planning Funds for Measure M Project Consultant	$18,500.00	$15,000.00	$ 15,000.00	Reimbursement through Funding Agreement with Metro
TOTAL REVENUES	**$81,406.00**	**$75,731.00**	**$ 73,174.00**	

EXPENDITURES

BUDGET ITEM	FY24 Budget	FY25 Budget	FY26 Adopted Budget	DESCRIPTION
Expenditures from Dues:				
Reimbursement to City of Pasadena for staff services	$ 47,805.00	$ 44,980.00	$ 42,423.00	Executive Director, Board Clerk, Treasurer (6% of salaries)
Travel, Training, and Conferences	$ 1,000.00	$ 1,000.00	$ 1,000.00	As needed expenses for travel, meals, mileage related to conferences, seminars, etc.
Bank Fees	$ 500.00	$ 250.00	$ 250.00	Monthly checking fee and bank service fees
Lease Agreement	$ 1.00	$ 1.00	$ 1.00	Lease Agreement with City of Pasadena for use of property
Insurance	$ 8,000.00	$ 8,500.00	$ 8,500.00	General Liability Insurance; Public Official Insurance; Treasurer Surety Bond
Professional Support Services	$ 5,600.00	$ 6,000.00	$ 6,000.00	Annual Auditor ($4,000); website management ($1,000); and meeting technology ($1,000)
Subtotal Operating Costs Charged to Dues:	**$ 62,906.00**	**$ 60,731.00**	**$ 58,174.00**	Includes expenditures reimbursed only from dues
Expenditures from Special Funds:				
Measure M Project Consultant	$ 18,500.00	$ 15,000.00	$ 15,000.00	Cost estimate of as-needed consultant services
TOTAL EXPENDITURES:	**$ 74,535.03**	**$ 79,231.00**	**$ 73,174.00**	

UNDESIGNATED RESERVES estimate	**$ 23,901.00**	**$ 25,000.00**	**$ 26,000.00**

ARROYO VERDUGO COMMUNITIES JOINT POWERS AUTHORITY (AVCJPA) FY 2026 ALLOCATION BY AGENCY

WEIGHTED SHARE (1/2 BUDGET)

CITY	POPULATION (DEPARTMENT OF FINANCE POPULATION ESTIMATES FOR JAN 2025)		2024 ASSESSED VALUE (LA County Assessor in billions)		LAND AREA		WEIGHTED FACTOR (average % of population, assessed value & land	Total Weighted Share Cost per City
Burbank	106,146	21.00%	$33.38	24.31%	17.380	20.11%	21.81%	$12,685.33
Glendale	192,212	38.03%	$42.12	30.67%	30.453	35.23%	34.65%	$20,154.52
La Cañada Flintridge	20,160	3.99%	$10.77	7.84%	8.645	10.00%	7.28%	$4,233.76
Pasadena	140,631	27.83%	$41.39	30.14%	23.130	26.76%	28.24%	$16,429.52
South Pasadena	26,287	5.20%	$6.81	4.96%	3.405	3.94%	4.70%	$2,734.12
County of Los Angeles 5th District (La Crescenta-Montrose)	19,957	3.95%	$2.85	2.08%	3.426	3.96%	3.33%	$1,936.76
Totals:	505,393	100%	$ 137.32	100%	86.439	100%	100%	$58,174.00

FY 2025-26 PROPOSED TOTAL ANNUAL COST BY AGENCY:	Burbank	Glendale	La Cañada Flintridge	Pasadena	South Pasadena	Co. of L.A. 5th Dist. (La Crescenta-Montrose)	TOTAL
Weighted Share	$12,685.33	$20,154.52	$4,233.76	$16,429.52	$2,734.12	$1,936.76	$58,174.00
(A) One-Half Weighted Share:	**$6,342.66**	**$10,077.26**	**$2,116.88**	**$8,214.76**	**$1,367.06**	**$968.38**	$29,087.00
Equal Share ($58,174 / 6)	$9,695.67	$9,695.67	$9,695.67	$9,695.67	$9,695.67	$9,695.67	$58,174.00
(B) One-Half Equal Share:	**$4,847.83**	**$4,847.83**	**$4,847.83**	**$4,847.83**	**$4,847.83**	**$4,847.83**	$29,087.00
Sum of A (weighted share) and B (equal share) =	**$11,190.50**	**$14,925.09**	**$6,964.71**	**$13,062.59**	**$6,214.89**	**$5,816.21**	**$58,174.00**
TOTAL PROPOSED DUES BY AGENCY (ROUNDED):	**$ 11,190**	**$ 14,925**	**$ 6,965**	**$ 13,063**	**$ 6,215**	**$ 5,816**	**$ 58,174**
FY25 Dues amount for reference	$ 11,676	$ 15,586	$ 7,270	$ 13,635	$ 6,480	$ 6,083	$ 60,730