ARROYO VERDUGO COMMUNITIES JOINT POWERS AUTHORITY (AVCJPA)
FY 2027 PROPOSED BUDGET

REVENUES

BUDGET ITEM	FY25 Budget	FY26 Budget	FY27 Proposed Budget	DESCRIPTION
Member Dues - Operations	$60,731.00	$58,174.00	$ 55,489.00	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	$15,000.00	$15,000.00	$ 15,000.00	Reimbursement through Funding Agreement with Metro
TOTAL REVENUES	**$75,731.00**	**$73,174.00**	**$ 70,489.00**	

EXPENDITURES

BUDGET ITEM	FY25 Budget	FY26 Budget	FY27 Proposed Budget	DESCRIPTION
Expenditures from Dues:				
Reimbursement to City of Pasadena for staff services	$ 44,980.00	$ 42,423.00	$ 38,988.00	Executive Director, Board Clerk, Treasurer (6% of salaries)
Travel, Training, and Conferences	$ 1,000.00	$ 1,000.00	$ 1,000.00	As needed travel, meals, mileage to conferences, seminars, etc.
Bank Fees	$ 250.00	$ 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	$ 8,500.00	$ 8,500.00	$ 8,500.00	General Liability; Public Official; Treasurer Surety Bond
Professional Support Services	$ 6,000.00	$ 6,000.00	$ 6,750.00	Auditor ($4,750); website ($1,000); and meeting technology ($1,000)
Subtotal Operating Costs Charged to Dues:	**$ 60,731.00**	**$ 58,174.00**	**$ 55,489.00**	Includes expenditures reimbursed only from dues
Expenditures from Special Funds:				
Measure M Project Consultant	$ 15,000.00	$ 15,000.00	$ 15,000.00	Cost estimate of as-needed consultant services
TOTAL EXPENDITURES:	**$ 72,360.03**	**$ 73,174.00**	**$ 70,489.00**	

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

ARROYO VERDUGO COMMUNITIES JOINT POWERS AUTHORITY (AVCJPA) FY 2027 ALLOCATION BY AGENCY

WEIGHTED SHARE (1/2 BUDGET)

CITY	POPULATION (DEPARTMENT OF FINANCE POPULATION ESTIMATES FOR JAN 2026)		2025 ASSESSED VALUE (LA County Assessor in billions)		LAND AREA		WEIGHTED FACTOR (average % of population, assessed value, & land	Total Weighted Share Cost per City
Burbank	106,229	20.95%	$34.24	24.09%	17.38	20.11%	21.72%	$12,049.76
Glendale	193,286	38.12%	$43.67	30.72%	30.453	35.23%	34.69%	$19,250.21
La Cañada Flintridge	19,994	3.94%	$11.24	7.91%	8.645	10.00%	7.28%	$4,041.83
Pasadena	141,145	27.84%	$42.87	30.16%	23.13	26.76%	28.25%	$15,676.90
South Pasadena	26,380	5.20%	$7.19	5.06%	3.405	3.94%	4.73%	$2,626.57
County of Los Angeles 5th District (La Crescenta-Montrose)	19,957	3.94%	$2.94	2.07%	3.426	3.96%	3.32%	$1,843.73
Totals:	506,991	100%	$ 142.15	100%	86.439	100%	100%	$55,489.00

FY 2027 PROPOSED TOTAL ANNUAL COST BY AGENCY:	Burbank	Glendale	La Cañada Flintridge	Pasadena	South Pasadena	County of L.A. 5th Dist. (La Crescenta-Montrose)	TOTAL
Weighted Share	$12,049.76	$19,250.21	$4,041.83	$15,676.90	$2,626.57	$1,843.73	$55,489.00
(A) One-Half Weighted	**$6,024.88**	**$9,625.11**	**$2,020.92**	**$7,838.45**	**$1,313.28**	**$921.87**	$27,744.50
Equal Share ($55,489 / 6)	$9,248.17	$9,248.17	$9,248.17	$9,248.17	$9,248.17	$9,248.17	$55,489.00
(B) One-Half Equal	**$4,624.08**	**$4,624.08**	**$4,624.08**	**$4,624.08**	**$4,624.08**	**$4,624.08**	$27,744.50
Sum of A (weighted share) and B (equal share) =	**$10,648.96**	**$14,249.19**	**$6,645.00**	**$12,462.53**	**$5,937.37**	**$5,545.95**	**$55,489.00**
TOTAL PROPOSED DUES BY AGENCY (ROUNDED):	**$ 10,649**	**$ 14,249**	**$ 6,645**	**$ 12,463**	**$ 5,937**	**$ 5,546**	**$ 55,489**
FY26 Dues amount for reference	$ 11,190	$ 14,925	$ 6,965	$ 13,063	$ 6,215	$ 5,816	$ 58,174