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TO: TJPDC Commission
FROM: TJPDC Staff
RE: FY27 Projected Budget
DATE: October 2, 2025

Purpose: To detail changes that have been made to the FY27 Projected Budget since it was reviewed in the September 4, 2025, Commission meeting.

Background: The budget process for each fiscal year generally consists of three steps:

1. Approval of the Projected budget in September/October, setting the per capita rate, population basis, and amounts requested for specific programs to serve as the basis for budget submissions to localities,
2. Approval of the Operating Budget adopted in May as prescribed in the TJPDC Bylaws, and
3. Approval of an Amended Operating Budget approved in March, to serve as the final budget for financial reports and auditing purposes.

Budget Changes: The Draft FY27 Operating Budget was presented to the Commission on September 4, 2025. There is one minor change between the original draft and the budget before the Commission for consideration tonight. That change includes a revised estimate for the cost of building renovations after receiving a formal cost estimate from the building owner. The resulting FY27 budget change includes:

Revenue:

1. An increase in reserve transfer in the amount of \$9,189 for approved building renovations.

Expenses:

1. An increase in the rent line item of \$9,189 for approved building renovations.

The FY27 Projected Operating Budget is balanced and includes revenues of \$24,340,411 and expenses of \$24,340,411 with an anticipated reserve transfer of \$69,375.

Recommendation: Staff recommends a motion to approve the FY27 Projected Operating Budget, as presented. A draft resolution is included in the meeting materials.



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