



Thomas Jefferson Planning District Commission

POB 1505, 401 E. Water Street, Charlottesville, VA 22902 www.tjpd.org

(434) 979-7310 phone • info@tjpd.org email

**RESOLUTION APPROVING THE FISCAL YEAR 2027
THOMAS JEFFERSON PLANNING DISTRICT COMMISSION PROJECTED BUDGET**

WHEREAS, the Thomas Jefferson Planning District Commission (“the Commission”) is the Planning District Commission serving the City of Charlottesville, Albemarle, Fluvanna, Greene, Louisa and Nelson Counties, known together as Planning District 10; and

WHEREAS, the Commission and its associate organizations, the Charlottesville-Albemarle Metropolitan Planning Organization, the TJPDC Commission, and the Blue Ridge Cigarette Tax Board, carry out a program of work on behalf of its members and in cooperation with its federal, state and local partners; and

WHEREAS, the Commission prepares an annual projected budget containing a revenue summary and expenditure plan to fund and carry out its work program; and

WHEREAS, the projected budget establishes local government revenue sources recommended to meet expenditure obligations for a balanced budget for the upcoming fiscal year; and

WHEREAS, upon approved local government funding from member jurisdictions, the Commission will adopt an annual operating budget by May of every fiscal year; and

WHEREAS, the Executive Director recommends to the Commission for the Fiscal Year 2027 a Projected Budget of \$24,340,411 in Revenues and \$24,340,411 in Expenses; and

WHEREAS, the FY 2027 projected budget recommends annual local funding for per capita contributions at seventy cents (\$0.7000) per person and local per capita funding of \$0.1592 for Rideshare, \$0.0554 for Solid Waste, \$0.0554 for the Rivanna River Basin Commission, \$0.4410 for Legislative Services, \$0.3422 for the Charlottesville-Area Regional Transit Authority, and \$0.2105 for the Regional Housing Partnership, dependent upon jurisdictional participation, based upon the most recent Weldon Cooper Center population estimates published January 27, 2025; and

WHEREAS, the FY 2027 budget anticipates local per capita contributions to first provide grant matching funds to urban and rural transportation grants, Mobility Management, the Watershed Improvement Program, and then to Regional Water Supply Planning administration, and federal housing grant administration, and finally to regional and local services in a ratio of 75% regional and 25% direct local services, per commission policy; and

NOW, THEREFORE, BE IT RESOLVED by the Thomas Jefferson Planning District Commission that it hereby approves the Fiscal Year 2027 Projected Budget and Member Assessments, which is attached hereto, and which shall be included in the minutes of the Commission meeting of October 2, 2025.

Adopted by the Thomas Jefferson Planning District Commission at its Monthly Commission Meeting of October 2, 2025, a quorum being present.

Christine Jacobs, Executive Director
Thomas Jefferson Planning District Commission

Keith Smith, Commission Chair
Thomas Jefferson Planning District Commission

Date

Date