

FY26 Budget Revenues

Internal Program Code	Revenue	Federal	State	Local	Local per capita	Interest Income	Rent
LOCALITY PER CAPITA AND STATE REVENUE							
110	State - DHCD Allocation		\$114,971				
110	WSC & Offices						\$28,000
110	Interest Income					\$50,000	
301	Charlottesville				\$34,770		
302	Albemarle				\$78,981		
304	Fluvanna				\$19,186		
305	Greene				\$14,532		
306	Louisa				\$27,495		
307	Nelson				\$10,005		
	Unknown Source/Reserve Transfer/CIP			\$26,000			
TRANSPORTATION							
	Rural Transportation						
170	Rural Admin	\$12,800					
171	Rural Transportation Planning	\$45,200					
	Transit and Mobility Planning						
180B-Local	PATH/Mobility Management - Local			\$7,500			
180-25	PATH/Mobility Management FFY25	\$29,243	\$5,849				
180-25.1	PATH/Mobility Management FFY25.1 - Contingency		\$18,736				
180-26	PATH/Mobility Management FFY26 Capital	\$187,320	\$37,464				
180-26.1	PATH/Mobility Management FFY26 Operating	\$0	\$0				
181	Regional Transit Partnership (RTP)			\$61,868			
185	MERIT TA - Feasibility and Prioritization		\$15,000	\$15,000			
	Charlottesville-Albemarle MPO						
190/195/198	PL Funding	\$274,483	\$34,310				
191/196/199	FTA Funding	\$110,917	\$13,865				
	Rideshare						
193	Rideshare/TDM - DPRT		\$146,798	\$36,699			
	Other Transportation						
172	Safe Streets and Roads for All (SS4A)	\$10,631		\$2,658			
HOUSING AND NONPROFIT							
726	HOME-ARP	\$44,261					
727-21	HOME Consortium Admin-21	\$0					
727-22	HOME Consortium Admin-22	\$0					
727-23	HOME Consortium Admin-23	\$0					
727-23.1	HOME Consortium Admin-23.1	\$0					
727-24	HOME Consortium Admin-24	\$32,556					
727-25	HOME Consortium Admin-25	\$17,175					
728-23	Housing Preservation Admin - HPG-23	\$0					
728-23.1	Housing Preservation Admin - HPG-23.1	\$0					
728-24	Housing Preservation Admin - HPG 24	\$20,369					
729	Regional Housing Partnership			\$39,256			
729.2	Regional Housing Study		\$35,585	\$18,475			
733	VA Housing - PDC		\$40,015				
ENVIRONMENT							
303	Solid Waste			\$11,235			
330	Hazard Mitigation	\$7,689	\$1,922				
901	IJA DEQ Septic Program	\$9,195					
902	IJA DEQ Rain Barrel Program	\$3,090					
903	Water Supply - RPU 1		\$11,884				
907	WIP DEQ	\$64,934					
908	RRBC			\$11,235			
OTHER PROGRAMS							
112	TJPDC - Corporation			\$1,500			
120	SCRC - Capacity Building	\$4,192					
277	Legislative Liaison			\$114,245			
278	VAPDC			\$55,000			
760	Reional Cigarette Tax			\$130,466			
761	VATI 2022 - DHCD	\$161,502		\$0			
762	VATI 2024 - DHCD	\$0	\$93,400	\$0			
PASS THRU REVENUE							
180B-Local	PATH/Mobility Management - Local	\$0	\$0	\$2,500			
180-26.1	PATH/Mobility Management FFY26 Operating	\$2,522	\$2,018				
185	MERIT TA - Feasibility and Prioritization		\$60,000	\$60,000			
330	Hazard Mitigation (In Kind Pass Through)			\$481			
726	HOME-ARP Pass Through	\$410,324					
727-21	Consortium HOME Pass Through-21	\$0					
727-22	Consortium HOME Pass Through-22	\$267,587					
727-23	Consortium HOME Pass Through-23	\$260,144					
727-24	Consortium HOME Pass Through-24	\$253,000					
727-25	Consortium HOME Pass Through-25	\$154,577					
728-23	Housing Preservation Pass Through-23	\$33,772					
728-24	Housing Preservation Pass Through-24	\$86,570					
729.2	Regional Housing Study		\$48,819	\$25,346			
760	Regional Cigarette Tax Pass Through			\$3,259,537			
761	VATI 2022- DHCD Pass Through	\$33,592,402		\$2,840,000			
762	VATI 2024 - DHCD Pass Through	\$240,000	\$5,460,000	\$300,000			
901	IJA DEQ Septic Program	\$73,315					
902	IJA DEQ Rain Barrel Program	\$1,738					
Total Revenues by Category		\$36,411,510	\$6,140,634	\$7,019,000	\$184,967	\$50,000	\$28,000
Sum Total of Revenues							\$49,834,111