

FY27 Budget Revenues

Internal Program Code	Revenue	Federal	State	Local	Local pe 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				\$39,241		
302	Albemarle				\$89,330		
304	Fluvanna				\$19,867		
305	Greene				\$15,202		
306	Louisa				\$29,000		
307	Nelson				\$10,352		
	Unknown Source/Reserve Transfer/CIP			\$69,375			
TRANSPORTATION							
	Rural Transportation						
170	Rural Admin	\$12,800					
171	Rural Transportation Planning	\$45,200					
	Transit and Mobility Planning						
180-26	PATH/Mobility Management FFY26 Capital	\$70,821	\$14,164				
180-26.1	PATH/Mobility Management FFY26 Operating	\$0	\$0				
180-27	PATH/Mobility Management FFY27 Capital	\$187,320	\$37,464				
181	CARTA - Regional Transit Authority			\$68,014			
185	MERIT TA - Feasibility and Prioritization		\$5,000	\$5,000			
	Charlottesville-Albemarle MPO						
190/195/198	PL Funding	\$317,869	\$39,734				
191/196/199	FTA Funding	\$109,481	\$13,685				
	Rideshare						
193	Rideshare/TDM - DPRT		\$146,798	\$36,699			
	Other Transportation						
HOUSING AND NONPROFIT							
726	HOME-ARP	\$44,321					
727-22	HOME Consortium Admin-22	\$0					
727-23	HOME Consortium Admin-23	\$0					
727-24	HOME Consortium Admin-24	\$25,971					
727-25	HOME Consortitium Admin-25	\$25,763					
729	Regional Housing Partnership			\$54,066			
730.1	Regional Housing Study - CIG		\$18,287	\$0			
730.3	Regional Housing Study - Local			\$26,259			
733	VA Housing - PDC		\$7,000				
ENVIRONMENT							
303	Solid Waste			\$12,168			
330	Hazard Mitigation	\$49,588	\$12,486	\$0			
903	Water Supply - RPU 1		\$0				
907	WIP DEQ	\$29,000					
908	RRBC			\$12,168			
OTHER PROGRAMS							
112	TJPDC - Corporation			\$1,500			
277	Legislative Liaison			\$121,649			
278	VAPDC			\$56,100			
760	Reional Cigarette Tax			\$130,466			
761	VATI 2022 - DHCD/Local Contributions Admin	\$83,577		\$0			
762	VATI 2024 - DHCD/Local Contributions Admin	\$0	\$96,890	\$0			
PASS THRU REVENUE							
170/171	Rural Transportation Planning	\$0	\$0	\$0			
180-FFY26	PATH/Mobility Management - FFY26	\$0	\$0	\$0			
180-26.1	PATH/Mobility Management - FFY26 Operating	\$841	\$673				
180-FFY27	PATH/Mobility Management - FFY27	\$0	\$0	\$0			
181	CARTA - Regional Transit Authority	\$0	\$0	\$0			
185	MERIT TA - Feasibility and Prioritization		\$20,000	\$20,000			
190/195/198	MPO - PL	\$0	\$0	\$0			
191/196/199	MPO - FTA	\$0	\$0	\$0			
193	Rideshare/TDM - DRPT	\$0	\$0	\$0			
194	CAP/Rideshare Strategic Plan						
303	Solid Waste						
330	Hazard Mitigation			\$3,121			
726	HOME-ARP Pass Through	\$410,664					
727-22	Consortium HOME Pass Through-22	\$74,038					
727-23	Consortium HOME Pass Through-23	\$306,984					
727-24	Consortium HOME Pass Through-24	\$202,610					
727-25	Consortium HOME Pass Through-25	\$231,866					
729	Regional Housing Partnership						
730.1	Regional Housing Study - CIG		\$48,141	\$0			
730.3	Regional Housing Study - Local			\$0			
733	VA Housing - PDC Pass Through						
760	Regional Cigarette Tax Pass Through			\$3,259,537			
761	VATI 2022- DHCD/Local Contributions Pass Through	\$9,910,853					
762	VATI 2024 - DHCD/Local Contributions Pass Through	\$240,000	\$6,928,438	\$300,000			
Total Revenues by Category		\$12,379,566	\$7,503,731	\$4,176,121	\$202,992	\$50,000	\$28,000
Sum Total of Revenues							\$24,340,411

NOTES

****Unconfirmed source (or reserve transfer)**

Includes FY25 Per Capita Roll Over for CA-MPO Passive PL Roll-Over