

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		\$69,320				
273	WSC & Offices						\$18,514
110	Interest Income					\$58,000	
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			\$0			
TRANSPORTATION							
Rural Transportation							
170	Rural Admin	\$12,800					
171	Rural Transportation Planning	\$45,200					
Transit and Mobility Planning							
180-25	PATH/Mobility Management FFY25	\$34,079	\$6,816				
180-26	PATH/Mobility Management FFY26 Capital	\$172,695	\$34,539				
180-26.1	PATH/Mobility Management FFY26 Operating	\$0	\$0				
180B-Local	PATH/Mobility Management - Local			\$7,687			
180C -RTAP	PATH/RTAP Technical Assistance	\$1,427					
180D-TAF	PATH/Travel Assistance Fund			\$4,576			
181	CARTA/RTP			\$61,000			
185	MERIT TA - Feasibility and Prioritization		\$15,000	\$15,000			
Charlottesville-Albemarle MPO							
190/195/198	PL Funding	\$254,720	\$31,840				
191/196/199	FTA Funding	\$117,675	\$14,709				
Rideshare							
193	Rideshare/TDM - DPRT		\$146,798	\$36,699			
193.3	Rideshare/RTAP	\$2,276					
Other Transportation							
172	Safe Streets and Roads for All (SS4A)	\$9,205		\$4,522			
HOUSING AND NONPROFIT							
726	HOME-ARP	\$44,321					
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	\$25,971					
727-25	HOME Consortium Admin-25	\$0					
728-23	Housing Preservation Admin - HPG-23	\$974					
728-23.1	Housing Preservation Admin - HPG-23.1	\$0					
728-24	Housing Preservation Admin - HPG 24	\$16,358					
728-25	Housing Preservation Admin - HPG 25	\$8,244					
729	Regional Housing Partnership			\$49,501			
730.1	Regional Housing Study - CIG	\$0	\$5,119	\$0			
730.2	Regional Housing Study - CDBG	\$31,556	\$0	\$0			
730.3	Regional Housing Study - Local	\$0	\$0	\$14,483			
733	VA Housing - PDC		\$40,016				
ENVIRONMENT							
303	Solid Waste			\$13,735			
330	Hazard Mitigation	\$0	\$0				
901	IJIA DEQ Septic Program	\$14,000					
902	IJIA DEQ Rain Barrel Program	\$3,919					
903	Water Supply - RPU 1		\$14,053				
907-25	WIP DEQ - CY2025	\$37,922					
907-26	WIP DEQ - CY2026	\$29,000					
908	RRBC			\$11,235			
OTHER PROGRAMS							
112	TJPCD - Corporation			\$3,240			
120	SCRC - Capacity Building	\$4,989					
277	Legislative Liaison			\$114,245			
278	VAPDC			\$56,940			
306.1	Louisa - Comp Plan Support			\$17,546			
760	Relonal Cigarette Tax			\$169,658		\$4,340	
761	VATI 2022 - DHCD - SLFRF	\$154,871	\$0	\$0			
761.1	VATI 2022 - DHCD - CPF	\$0	\$0	\$0			
762	VATI 2024 - DHCD	\$0	\$71,437	\$0			
765	BEAD	\$26,500					
PASS THRU REVENUE							
170/171	Rural Transportation Planning	\$0	\$0	\$0			
172	Safe Streets and Roads for All (SS4A)	\$60,308	\$0	\$15,077			
180-FFY25	PATH/Mobility Management - FFY25	\$0	\$0	\$0			
180-FFY26	PATH/Mobility Management - FFY26	\$16,521	\$3,304	\$0			
180-FFY26.1	PATH/Mobility Management FFY26 Operating	\$2,522	\$2,018				
180B-Local	PATH/Mobility Management - Local	\$0	\$0	\$0			
181	CARTA/RTP	\$0	\$0	\$0			
185	MERIT TA - Feasibility and Prioritization		\$60,000	\$60,000			
330	Hazard Mitigation (In Kind Pass Through)			\$0			
726	HOME-ARP Pass Through	\$460,664					
727-22	Consortium HOME Pass Through-22	\$222,114					
727-23	Consortium HOME Pass Through-23	\$204,656					
727-24	Consortium HOME Pass Through-24	\$202,610					
727-25	Consortium HOME Pass Through-25	\$0					
728-23	Housing Preservation Pass Through-23	\$9,498					
728-24	Housing Preservation Pass Through-24	\$60,296					
728-25	Housing Preservation Pass Through-25	\$46,717					
729	Regional Housing Partnership						
729.1	Regional Housing Summit						
730.1	Regional Housing Study - CIG		\$64,189				
730.2	Regional Housing Study - CDBG	\$36,000					
733	VA Housing - PDC Pass Through		\$183,450				
760	Regional Cigarette Tax Pass Through			\$3,386,077			
761	VATI 2022- DHCD Pass Through - SLFRF	\$27,458,407		\$287,500			
761.1	VATI 2022- DHCD Pass Through - CPF	\$2,500,000	\$0	\$0			
762	VATI 2024 - DHCD Pass Through	\$80,000	\$3,462,923	\$501,077			
765	BEAD	\$265,000					
901	IJIA DEQ Septic Program	\$146,822					
902	IJIA DEQ Rain Barrel Program	\$3,477					
Total Revenues by Category		\$32,824,313	\$4,225,531	\$4,829,797	\$184,967	\$62,340	\$18,514
Sum Total of Revenues							\$42,145,462

*NOTE \$55,286 Gain - BRCTB one-time reclassification from Deferred Revenue to Fund Balance

*\$50,946

*\$4,340