

FY27 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				\$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			\$8,864			
TRANSPORTATION							
Rural Transportation							
170	Rural Admin	\$14,400					
171	Rural Transportation Planning	\$43,600					
Transit and Mobility Planning							
180-26	PATH/Mobility Management FFY26 Capital	\$64,094	\$12,819				
180-26.1	PATH/Mobility Management FFY26 Operating	\$0	\$0				
180-27	PATH/Mobility Management FFY27 Capital	\$187,320	\$37,464				
180-27.1	PATH/Mobility Management FFY26 Operating	\$0	\$0				
180B-Local	PATH/Mobility Management Local			\$0			
180-D	PATH/Mobility Management FFY27 Other Cap - Contracted Service	\$0	\$0				
181	CARTA - Regional Transit Authority			\$58,014			
185	MERIT TA - Feasibility and Prioritization		\$5,000	\$5,000			
Charlottesville-Albemarle MPO							
190/195/198	PL Funding	\$309,316	\$38,664				
191/196/199	FTA Funding	\$109,481	\$13,685				
Rideshare							
193	Rideshare/TDM - DPRT		\$146,798	\$36,699			
193.1	Rideshare - RTAP	\$2,276					
Other Transportation							
HOUSING AND NONPROFIT							
726	HOME-ARP	\$44,321					
727-24	HOME Consortium Admin-24	\$25,971					
727-25	HOME Consortium Admin-25	\$34,350					
728-25	Housing Preservation Admin - HPG 25	\$2,748					
729	Regional Housing Partnership			\$58,066			
729.1	Regional Housing Summit		\$15,000	\$33,558			
730.1	Regional Housing Study - CIG		\$18,287	\$0			
730.3	Regional Housing Study - Local			\$19,665			
733	VA Housing - PDC		\$5,000				
ENVIRONMENT							
303	Solid Waste			\$12,168			
330	Hazard Mitigation	\$51,688	\$13,784				
330.1	Hazard Mitigation Admin - 5%	\$3,248					
901	IJJA DEQ Septic Program	\$7,096					
902	IJJA DEQ Rain Barrel Program	\$0					
903	Water Supply - RPU 1		\$0				
907-CY26	WIP DEQ 2026	\$34,899					
907-CY27	WIP DEQ 2027	\$29,000					
908	RRBC			\$12,168			
OTHER PROGRAMS							
112	TJPCD - Corporation			\$1,684			
277	Legislative Liaison			\$121,649			
278	VAPDC			\$58,625			
321	Town of Louisa - Contractual Planning Support			\$22,861			
325	Mineral - LSL			\$0			
333	CED5	\$0		\$0			
760	BRCTB -Cigarette Tax Board - Admin Only			\$135,265			
761-SLFRF	VATI 2022 - DHCD/Local Contributions Admin - SLFRF	\$92,223		\$0			
762	VATI 2024 - DHCD/Local Contributions Admin	\$0	\$8,585,832	\$0			
PASS THRU REVENUE							
170/171	Rural Transportation Planning	\$0	\$0	\$0			
180-FFY26	PATH/Mobility Management - FFY26	\$4,831	\$966	\$0			
180-26.1	PATH/Mobility Management - FFY26 Operating	\$841	\$673				
180-FFY27	PATH/Mobility Management - FFY27	\$0	\$0	\$0			
180-27.1	PATH/Mobility Management - FFY27 Operating	\$4,697	\$3,758				
180B-Local	PATH/Mobility Management - Local	\$0	\$0	\$0			
180D	PATH/Mobility Management - Other Capital/Contracted Service	\$30,000	\$6,000				
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	\$2,341	\$624				
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	\$289,154					
728-25	Housing Preservation Pass Through-25	\$15,572					
729	Regional Housing Partnership			\$40,963			
729.1	Regional Housing Summit			\$0			
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			\$0			
761-SLFRF	VATI 2022- DHCD/Local Contributions Pass Through -SLFRF	\$697,876	\$0	\$0			
761-CPF	VATI 2022- DHCD/Local Contributions Pass Through -CPF	\$5,502,124	\$0	\$0			
762	VATI 2024 - DHCD/Local Contributions Pass Through	\$0	\$0	\$498,923			
901	IJJA DEQ Septic Program	\$73,315					
902	IJJA DEQ Rain Barrel Program	\$0					
915	Rain Barrel Workshops - Middle James		\$3,422				
916	Oak Hill Fund - Septic Assistance Program			\$25,000			
Total Revenues by Category		\$8,671,080	\$9,090,888	\$1,169,171	\$202,992	\$50,000	\$28,000
Sum Total of Revenues		\$19,212,132					