# FY28

*FY27 Rate Increase*

| | | | Per Capita | Direct Local Contributions | | | | | | | | Per Capita | Per Capita | | | | | | | | | | Per Commission Policy: | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | .02 cents | 7% | 7% | 7% | 5% | 7% | 7% | | | .02 cents | Required Local Match | | | | | | Local Administration | | | | | 75% | 25% | | |
| | 7/1/2025 | | 0.7200 | 0.1703 | 0.0593 | 0.0593 | 0.4631 | 0.3662 | 0.2252 | | | 0.7200 | | | | | | | | | | | | | | | |
| Program Code | | | 110/300 | 193 | 303 | 908 | 277 | 181 | 729 | Various | | 300 | 120 | 170/171 | 180 | 190/195/198 191/196/199 | 330 | 907 | 727.1 | 728.1 | 903 | 112 | 300 | 300 | 301-307 | | |
| Program | Pop. | % Pop. | Per Capita | Rideshare | Solid Waste | RRBC | Legislative Liaison | CARTA-Regional Transit Authority | Regional Housing Partnership | Total Contribution | Per Capita | Southeast Crescent Regional Commission (SCRC) | Rural | Mobility Management | CA-MPO | Hazard Mit (FY26/FY27) | Watershed Improvement Program (WIP) | HUD HOME Consortium | USDA Housing Preservation Grant | Regional Water Supply Planning (RPU1) | TJPD Corporation (501c3) | Balance | Regional | Local | Total $ Increase from FY27 Contribution | Total % Increase from FY27 Contribution |
| Charlottesville | 46,923 | 17.10% | $ 33,784.56 | $ 7,990.99 | $ 2,782.53 | $ 2,782.53 | $ 21,730.04 | $ 30,468.21 | $ 10,567.06 | $ 110,105.92 | $ 33,784.56 | $ - | $ - | $ (2,824.89) | $ (12,022.54) | $ (43.62) | $ (2,480.09) | $ (1,710.41) | $ (1,710.41) | $ (1,807.09) | $ (256.56) | $ 10,928.96 | $ 8,196.72 | $ 2,732.24 | $ (2,802.45) | -2.55% |
| Albemarle | 119,479 | 43.55% | $ 86,024.88 | $ 20,347.27 | $ 7,085.10 | $ 7,085.10 | $ 55,330.72 | $ 30,468.21 | $ 26,906.67 | $ 233,247.97 | $ 86,024.88 | $ - | $ (7,617.99) | $ (7,192.96) | $ (30,963.32) | $ (111.06) | $ (6,315.00) | $ (4,355.18) | $ (4,355.18) | $ (4,601.35) | $ (653.28) | $ 19,859.58 | $ 14,894.68 | $ 4,964.89 | $ 13,244.38 | 5.68% |
| Fluvanna | 28,738 | 10.48% | $ 20,691.36 | $ 4,894.08 | $ 1,704.16 | $ 1,704.16 | $ 13,308.57 | $ - | $ 6,471.80 | $ 48,774.13 | $ 20,691.36 | $ - | $ (1,832.34) | $ (1,730.11) | $ - | $ (26.71) | $ (1,518.93) | $ (1,047.54) | $ (1,047.54) | $ (1,106.75) | $ (157.13) | $ 12,224.31 | $ 9,168.23 | $ 3,056.08 | $ 2,752.72 | 5.64% |
| Greene | 22,103 | 8.06% | $ 15,914.16 | $ 3,764.14 | $ 1,310.71 | $ 1,310.71 | $ 10,235.90 | $ - | $ 4,977.60 | $ 37,513.21 | $ 15,914.16 | $ - | $ (1,409.29) | $ (1,330.66) | $ - | $ (20.54) | $ (1,168.24) | $ (805.68) | $ (805.68) | $ (851.23) | $ (120.85) | $ 9,401.97 | $ 7,051.48 | $ 2,350.49 | $ 2,299.10 | 6.13% |
| Louisa | 42,418 | 15.46% | $ 30,540.96 | $ 7,223.79 | $ - | $ - | $ 19,643.78 | $ - | $ 9,552.53 | $ 66,961.05 | $ 30,540.96 | $ - | $ (2,704.58) | $ (2,553.68) | $ - | $ (39.43) | $ (2,241.98) | $ (1,546.19) | $ (1,546.19) | $ (1,633.59) | $ (231.93) | $ 18,043.38 | $ 13,532.54 | $ 4,510.85 | $ 4,375.78 | 6.53% |
| Nelson | 14,677 | 5.35% | $ 10,567.44 | $ 2,499.49 | $ - | $ - | $ 6,796.92 | $ - | $ 3,305.26 | $ 23,169.11 | $ 10,567.44 | $ - | $ (935.81) | $ (883.60) | $ - | $ (13.64) | $ (775.75) | $ (535.00) | $ (535.00) | $ - | $ (80.25) | $ 6,808.41 | $ 5,106.30 | $ 1,702.10 | $ 828.88 | 3.58% |
| TOTALS | 274,338 | 100.00% | $ 197,523.36 | $ 46,719.76 | $ 12,882.51 | $ 12,882.51 | $ 127,045.93 | $ 60,936.41 | $ 61,780.92 | $ 519,771.40 | $ 197,523.36 | $ - | $ (14,500.00) | $ (16,515.90) | $ (42,985.85) | $ (255.00) | $ (14,500.00) | $ (10,000.00) | $ (10,000.00) | $ (10,000.00) | $ (1,500.00) | $ 77,266.61 | $ 57,949.96 | $ 19,316.65 | $ 20,698.41 | |