

FY28 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						\$31,536
110	Interest Income					\$58,000	
301	Charlottesville				\$35,084		
302	Albemarle				\$88,983		
304	Fluvanna				\$20,691		
305	Greene				\$15,914		
306	Louisa				\$30,541		
307	Nelson				\$10,567		
	Unknown Source/Reserve Transfer/CIP			\$147,178			
TRANSPORTATION							
	Rural Transportation						
170	Rural Admin	\$14,400					
171	Rural Transportation Planning	\$43,600					
	Transit and Mobility Planning						
180-27	PATH/Mobility Management FFY27 Capital	\$70,550	\$14,110				
180-27.1	PATH/Mobility Management FFY27.1 Operating	\$0	\$0				
180-27.2	PATH/Mobility Management FFY27 Other Cap - Contracted Trans.						
180-28	PATH/Mobility Management FFY28 Capital	\$209,718	\$41,944				
180-28.1	PATH/Mobility Management FFY28 Operating	\$4,697	\$3,758				
180B-Local	PATH/Mobility Management Local			\$0			
180-D	PATH/Mobility Management FFY27 TAF						
181	CARTA - Regional Transit Authority			\$60,936			
	Charlottesville-Albemarle MPO						
190/195/198	PL Funding	\$230,128	\$28,766				
191/196/199	FTA Funding	\$113,759	\$14,220				
	Rideshare						
193	Rideshare/TDM - DPRT		\$146,798	\$36,699			
193.1	Rideshare - RTAP	\$2,276					
	Other Transportation						
HOUSING AND NONPROFIT							
726	HOME-ARP	\$39,796					
727.1	HOME Consortium Admin-Overrun	\$0					
727-22	HOME Consortium Admin-22	\$0					
727-23	HOME Consortium Admin-23	\$0					
727-24	HOME Consortium Admin-24	\$17,911					
727-25	HOME Consortium Admin-25	\$25,763					
727-26	HOME Consortium Admin-26	\$37,027					
728.1	Housing Preservation Admin - Overrun	\$0					
728-23	Housing Preservation Admin - HPG-23	\$0					
728-24	Housing Preservation Admin - HPG 24	\$0					
728-25	Housing Preservation Admin - HPG 25	\$0					
728-26	Housing Preservation Admin - HPG 26	\$2,095					
729	Regional Housing Partnership			\$61,781			
729.1	Regional Housing Summit		\$0	\$0			
730.1	Regional Housing Study - CIG		\$0	\$0			
730.3	Regional Housing Study - Local		\$0	\$0			
733	VA Housing - PDC		\$0				
ENVIRONMENT							
303	Solid Waste			\$10,883			
330	Hazard Mitigation	\$44,508	\$11,868	\$0			
330.1	Hazard Mitigation Admin - 5%	\$3,262					
901	IIJA DEQ Septic Program	\$0					
902	IIJA DEQ Rain Barrel Program	\$0					
903	Water Supply - RPU 1		\$24,240				
907-CY27	WIP DEQ 2027	\$29,000					
907-CY28	WIP DEQ 2028	\$29,000					
908	RRBC			\$12,883			
915	Rain Barrel Workshops - Middle James	\$3,422	\$0				
917	Debris Management Plan	\$80,000					
OTHER PROGRAMS							
112	TJPDC - Corporation			\$2,424			
120	SCRC - Capacity Building	\$0					
277	Legislative Liaison			\$127,046			
278	VAPOC			\$61,937			
325	Mineral - LSL			\$0			
333	CEDS	\$0		\$0			
760	BRCTB - Cigarette Tax Board - Admin Only			\$135,265			
761-SLFRF	VATI 2022 - DHCD/Local Contributions Admin - SLFRF	\$7,000		\$0			
762	VATI 2024 - DHCD/Local Contributions Admin	\$0	\$17,000	\$0			
765	BEAD - Admin	\$0					
PASS THRU REVENUE							
170/171	Rural Transportation Planning	\$0	\$0	\$0			
180-FFY27	PATH/Mobility Management - FFY27	\$0	\$0	\$0			
180-27.1	PATH/Mobility Management - FFY27 Operating	\$1,566	\$1,252				
180-27.2	PATH/Mobility Management - FFY27 Other Cap - Contracted Transp.	\$6,250	\$5,000				
180-FFY28	PATH/Mobility Management - FFY28	\$0	\$0	\$0			
180-28.1	PATH/Mobility Management - FFY28 Operating	\$0	\$0				
180B-Local	PATH/Mobility Management - Local			\$0			
180D	PATH/Mobility Management - TAF			\$0			
190/195/198	MPO - PL	\$34,056	\$4,257	\$0			
191/196/199	MPO - FTA	\$0	\$0	\$0			
193	Rideshare/TDM - DPRT	\$0	\$0	\$0			
194	CAP/Rideshare Strategic Plan						
303	Solid Waste			\$2,967			
330	Hazard Mitigation						
726	HOME-ARP Pass Through	\$326,415					
727-22	Consortium HOME Pass Through-22	\$0					
727-23	Consortium HOME Pass Through-23	\$0					
727-24	Consortium HOME Pass Through-24	\$154,036					
727-25	Consortium HOME Pass Through-25	\$231,866					
727-26	Consortium HOME Pass Through-26	\$332,846					
728-24	Housing Preservation Pass Through-24	\$0					
728-25	Housing Preservation Pass Through-25	\$0					
728-26	Housing Preservation Pass Through-26	\$11,874					
729.1	Regional Housing Summit			\$0			
730.1	Regional Housing Study - CIG		\$0	\$0			
730.2	Regional Housing Study - CDBG	\$0					
730.3	Regional Housing Study - Local			\$0			
732	VERP - DHCD Pass Through		\$0				
761-SLFRF	VATI 2022 - DHCD/Local Contributions Pass Through - SLFRF	\$0	\$0	\$0			
761-CPF	VATI 2022 - DHCD/Local Contributions Pass Through - CPF	\$7,000	\$0	\$0			
762	VATI 2024 - DHCD/Local Contributions Pass Through	\$0	\$0	\$40,000			
765	BEAD	\$0					
901	IIJA DEQ Septic Program	\$0					
902	IIJA DEQ Rain Barrel Program	\$0					
903	Water Supply Planning Pass Through		\$15,000				
916	Oak Hill Fund - Septic Assistance Program			\$0			
Total Revenues by Category		\$2,113,822	\$443,183	\$699,999	\$201,780	\$58,000	\$31,536
Sum Total of Revenues							\$3,548,321

NOTES Unconfirmed source (or reserve transfer)
Includes \$4,257.00 in FY25 Per Capita Roll Over for CA-MPO Passive PL Roll-Over