

venues

Revenue	Federal	State	Local	Local per capita	Interest Income	Rent
CAPITA AND STATE REVENUE						
State - DHCD Allocation		\$114,971				
WSC & Offices						\$31,536
Interest Income					\$58,000	
Charlottesville				\$35,084		
Albemarle				\$88,983		
Fluvanna				\$20,691		
Greene				\$15,914		
Louisa				\$30,541		
Nelson				\$10,567		
Unknown Source/Reserve Transfer/CIP			\$163,547			
ION						
Rural Transportation						
Rural Admin	\$14,400					
Rural Transportation Planning	\$43,600					
Transit and Mobility Planning						
PATH/Mobility Management FFY27 Capital	\$70,550	\$14,110				
PATH/Mobility Management FFY27.1 Operating	\$0	\$0				
PATH/Mobility Management FFY27 Other Cap - Contracted Trans.						
PATH/Mobility Management FFY28 Capital	\$209,718	\$41,944				
PATH/Mobility Management FFY28 Operating	\$4,697	\$3,758				
PATH/Mobility Management Local			\$0			
PATH/Mobility Management FFY27 TAF						
CARTA - Regional Transit Authority			\$60,936			
Charlottesville-Albemarle MPO						
PL Funding	\$230,128	\$28,766				
FTA Funding	\$113,759	\$14,220				
Rideshare						
Rideshare/TDM - DPRT		\$146,798	\$36,699			
Rideshare - RTAP	\$2,276					
Other Transportation						
NONPROFIT						
HOME-ARP	\$39,796					
HOME Consortium Admin-Overrun	\$0					
HOME Consortium Admin-22	\$0					
HOME Consortium Admin-23	\$0					
HOME Consortium Admin-24	\$17,911					
HOME Consortium Admin-25	\$25,763					
HOME Consortium Admin-26	\$37,027					
Housing Preservation Admin - Overrun	\$0					
Housing Preservation Admin - HPG-23	\$0					
Housing Preservation Admin - HPG 24	\$0					
Housing Preservation Admin - HPG 25	\$0					
Housing Preservation Admin - HPG 26	\$2,095					
Regional Housing Partnership			\$61,781			
Regional Housing Summit		\$0	\$0			
Regional Housing Study - CIG		\$0	\$0			
Regional Housing Study - Local			\$0			
VA Housing - PDC		\$0				
F						
Solid Waste			\$10,883			
Hazard Mitigation	\$44,508	\$11,868	\$0			
Hazard Mitigation Admin - 5%	\$3,262					
IJIA DEQ Septic Program	\$0					
IJIA DEQ Rain Barrel Program	\$0					
Water Supply - RPU 1		\$24,240				
WIP DEQ 2027	\$29,000					
WIP DEQ 2028	\$29,000					
RRBC			\$12,883			
Rain Barrel Workshops - Middle James	\$3,422	\$0				
Debris Management Plan	\$62,096					
AMS						
TJPD - Corporation			\$2,424			
SCRC - Capacity Building	\$0		\$127,046			
Legislative Liaison			\$61,937			
VAPDC			\$0			
Mineral - LSL	\$0		\$0			
CEDS	\$0		\$0			
BRCTB - Cigarette Tax Board - Admin Only			\$135,265			
VATI 2022 - DHCD/Local Contributions Admin - SLFRF	\$7,000		\$0			
VATI 2024 - DHCD/Local Contributions Admin	\$0	\$17,000	\$0			
BEAD - Admin	\$0					
VENUE						
Rural Transportation Planning	\$0	\$0	\$0			
PATH/Mobility Management - FFY27	\$0	\$0	\$0			
PATH/Mobility Management - FFY27 Operating	\$1,566	\$1,252				
PATH/Mobility Management - FFY27 Other Cap - Contracted Transp.	\$6,250	\$5,000				
PATH/Mobility Management - FFY28	\$0	\$0	\$0			
PATH/Mobility Management - FFY28 Operating	\$0	\$0				
PATH/Mobility Management - Local			\$0			
PATH/Mobility Management - TAF			\$0			
MPO - PL	\$34,056	\$4,257	\$0			
MPO - FTA	\$0	\$0	\$0			
Rideshare/TDM - DRPT	\$0	\$0	\$0			
CAP/Rideshare Strategic Plan						
Solid Waste						
Hazard Mitigation			\$2,967			
HOME-ARP Pass Through	\$326,415					
Consortium HOME Pass Through-22	\$0					
Consortium HOME Pass Through-23	\$0					
Consortium HOME Pass Through-24	\$154,036					
Consortium HOME Pass Through-25	\$231,866					
Consortium HOME Pass Through-26	\$332,846					
Housing Preservation Pass Through-24	\$0					
Housing Preservation Pass Through-25	\$0					
Housing Preservation Pass Through-26	\$11,874					
Regional Housing Summit			\$0			
Regional Housing Study - CIG		\$0	\$0			
Regional Housing Study - CDBG	\$0					
Regional Housing Study - Local			\$0			
VERP - DHCD Pass Through		\$0				
VATI 2022 - DHCD/Local Contributions Pass Through -SLFRF	\$0	\$0	\$0			
VATI 2022 - DHCD/Local Contributions Pass Through -CPF	\$7,000	\$0	\$0			
VATI 2024 - DHCD/Local Contributions Pass Through	\$0	\$0	\$40,000			
BEAD	\$0					
IJIA DEQ Septic Program	\$0					
IJIA DEQ Rain Barrel Program	\$0					
Water Supply Planning Pass Through		\$15,000				
Oak Hill Fund - Septic Assistance Program			\$0			
by Category	\$2,095,918	\$443,183	\$716,368	\$201,780	\$58,000	\$31,536
venues						\$3,546,786

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