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	