

FY 2025 ADOPTED EXPENDITURES FOR PROGRAMS WITH APPROPRIATED AND NON-APPROPRIATED FUNDS

Fund	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HOUSING AND COMMUNITY DEVELOPMENT							
APPROPRIATED FUNDS							
General Fund							
Department of Housing and Community Development	\$30,004,244	\$34,810,582	\$38,944,635	\$36,968,916	\$36,965,654	(\$1,978,981)	(5.08%)
Capital Project Funds							
30010 General Construction and Contributions	\$32,383	\$50,000	\$221,983	\$50,000	\$50,000	(\$171,983)	(77.48%)
30300 Affordable Housing Development and Investment	43,938,044	37,062,736	132,200,589	38,118,750	38,118,750	(94,081,839)	(71.17%)
Total Capital Project Funds	\$43,970,427	\$37,112,736	\$132,422,572	\$38,168,750	\$38,168,750	(\$94,253,822)	(71.18%)
Special Revenue Funds							
40300 Housing Trust	\$3,639,666	\$3,593,342	\$23,871,363	\$4,211,206	\$4,211,206	(\$19,660,157)	(82.36%)
40330 Elderly Housing Programs	0	0	0	0	0	0	-
50800 Community Development Block Grant	7,886,015	5,918,926	12,508,415	5,682,469	5,682,469	(6,825,946)	(54.57%)
50810 HOME Investment Partnerships Program	2,531,181	2,471,231	13,314,644	2,385,371	2,385,371	(10,929,273)	(82.08%)
Total Special Revenue Funds	\$14,056,862	\$11,983,499	\$49,694,422	\$12,279,046	\$12,279,046	(\$37,415,376)	(75.29%)
TOTAL APPROPRIATED HOUSING AUTHORITY	\$88,031,533	\$83,906,817	\$221,061,629	\$87,416,712	\$87,413,450	(\$133,648,179)	(60.46%)
NON-APPROPRIATED FUNDS							
Other Housing Funds							
81000 FCRHA General Operating	\$4,021,013	\$3,771,383	\$22,823,767	\$3,922,547	\$3,922,547	(\$18,901,220)	(82.81%)
81060 FCRHA Internal Service	93,050	0	0	0	0	0	-
81400 FCRHA Asset Management	5,186,431	539,798	136,683,651	374,345	374,345	(136,309,306)	(99.73%)
81500 Housing Grants and Projects	2,245,686	3,393,060	3,983,634	3,393,060	3,393,060	(590,574)	(14.83%)
Total Other Housing Funds	\$11,546,180	\$7,704,241	\$163,491,052	\$7,689,952	\$7,689,952	(\$155,801,100)	(95.30%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$83,998,930	\$84,056,182	\$89,872,294	\$89,207,253	\$89,207,253	(\$665,041)	(0.74%)
Total Annual Contribution Contract	\$83,998,930	\$84,056,182	\$89,872,294	\$89,207,253	\$89,207,253	(\$665,041)	(0.74%)
TOTAL NON-APPROPRIATED HOUSING AUTHORITY	\$95,545,110	\$91,760,423	\$253,363,346	\$96,897,205	\$96,897,205	(\$156,466,141)	(61.76%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$183,576,643	\$175,667,240	\$474,424,975	\$184,313,917	\$184,310,655	(\$290,114,320)	(61.15%)
FAIRFAX COUNTY PARK AUTHORITY							
APPROPRIATED FUNDS							
General Fund							
Fairfax County Park Authority	\$31,399,517	\$34,335,941	\$36,369,885	\$36,127,946	\$36,081,623	(\$288,262)	(0.79%)
Capital Project Funds							
30010 General Construction and Contributions	\$13,645,469	\$11,226,338	\$66,164,455	\$14,953,174	\$14,953,174	(\$51,211,281)	(77.40%)
30015 Environmental and Energy Program	1,232,868	998,767	2,894,446	798,767	798,767	(\$2,095,679)	(72.40%)
30400 Park Authority Bond Construction	26,709,091	0	118,694,619	0	\$0	(118,694,619)	(100.00%)
TOTAL APPROPRIATED PARK AUTHORITY	\$72,986,945	\$46,561,046	\$224,123,405	\$51,879,887	\$51,034,797	(\$173,088,608)	(77.23%)
NON-APPROPRIATED FUNDS							
Special Revenue Funds							
80000 Park Revenue and Operating	\$49,045,460	\$47,372,913	\$56,581,159	\$56,021,882	\$56,021,882	(\$559,277)	(0.99%)
Capital Project Funds							
80300 Park Improvements	\$4,074,072	\$0	\$34,829,853	\$0	\$0	(\$34,829,853)	(100.00%)
TOTAL NON-APPROPRIATED PARK AUTHORITY	\$53,119,532	\$47,372,913	\$91,411,012	\$56,021,882	\$56,021,882	(\$35,389,130)	(38.71%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$126,106,477	\$93,933,959	\$315,534,417	\$107,901,769	\$107,056,679	(\$208,477,738)	(66.07%)
TOTAL EXPENDITURES	\$309,683,120	\$269,601,199	\$789,959,392	\$292,215,686	\$291,367,334	(\$498,592,058)	(63.12%)