

**FY 2025 ADVERTISED 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	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	\$37,874,672	\$36,968,916	(\$905,756)	(2.39%)
Capital Project Funds						
30010 General Construction and Contributions	\$32,383	\$50,000	\$221,983	\$50,000	(\$171,983)	(77.48%)
30300 Affordable Housing Development and Investment	43,938,044	37,062,736	127,700,589	38,118,750	(89,581,839)	(70.15%)
Total Capital Project Funds	\$43,970,427	\$37,112,736	\$127,922,572	\$38,168,750	(\$89,753,822)	(70.16%)
Special Revenue Funds						
40300 Housing Trust	\$3,639,666	\$3,593,342	\$23,871,363	\$4,211,206	(\$19,660,157)	(82.36%)
40330 Elderly Housing Programs	0	0	0	0	0	-
50800 Community Development Block Grant	7,886,015	5,918,926	12,508,415	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	(10,929,273)	(82.08%)
Total Special Revenue Funds	\$14,056,862	\$11,983,499	\$49,694,422	\$12,279,046	(\$37,415,376)	(75.29%)
TOTAL APPROPRIATED HOUSING AUTHORITY	\$88,031,533	\$83,906,817	\$215,491,666	\$87,416,712	(\$128,074,954)	(59.43%)
NON-APPROPRIATED FUNDS						
Other Housing Funds						
81000 FCRHA General Operating	\$4,021,013	\$3,771,383	\$21,423,767	\$3,922,547	(\$17,501,220)	(81.69%)
81060 FCRHA Internal Service	93,050	0	0	0	0	-
81400 FCRHA Asset Management	5,186,431	539,798	135,735,382	374,345	(135,361,037)	(99.72%)
81500 Housing Grants and Projects	2,245,686	3,393,060	3,508,785	3,393,060	(115,725)	(3.30%)
Total Other Housing Funds	\$11,546,180	\$7,704,241	\$160,667,934	\$7,689,952	(\$152,977,982)	(95.21%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$83,998,930	\$84,056,182	\$89,872,294	\$89,207,253	(\$665,041)	(0.74%)
Total Annual Contribution Contract	\$83,998,930	\$84,056,182	\$89,872,294	\$89,207,253	(\$665,041)	(0.74%)
TOTAL NON-APPROPRIATED HOUSING AUTHORITY	\$95,545,110	\$91,760,423	\$250,540,228	\$96,897,205	(\$153,643,023)	(61.32%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$183,576,643	\$175,667,240	\$466,031,894	\$184,313,917	(\$281,717,977)	(60.45%)
FAIRFAX COUNTY PARK AUTHORITY						
APPROPRIATED FUNDS						
General Fund						
Fairfax County Park Authority	\$31,399,517	\$34,335,941	\$35,381,110	\$36,127,946	\$746,836	2.11%
Capital Project Funds						
30010 General Construction and Contributions	\$13,635,880	\$11,226,338	\$59,574,044	\$14,953,174	(\$44,620,870)	(74.90%)
30015 Environmental and Energy Program	1,232,868	998,767	2,836,446	798,767	(2,037,679)	(71.84%)
30400 Park Authority Bond Construction	26,709,091	0	118,694,619	0	(118,694,619)	(100.00%)
TOTAL APPROPRIATED PARK AUTHORITY	\$72,977,356	\$46,561,046	\$216,486,219	\$51,879,887	(\$164,606,332)	(76.04%)
NON-APPROPRIATED FUNDS						
Special Revenue Funds						
80000 Park Revenue and Operating	\$49,045,460	\$47,372,913	\$48,023,862	\$56,021,882	\$7,998,020	16.65%
Capital Project Funds						
80300 Park Improvements	\$4,074,072	\$0	\$34,829,853	\$0	(\$34,829,853)	(100.00%)
TOTAL NON-APPROPRIATED PARK AUTHORITY	\$53,119,532	\$47,372,913	\$82,853,715	\$56,021,882	(\$26,831,833)	(32.38%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$126,096,888	\$93,933,959	\$299,339,934	\$107,901,769	(\$191,438,165)	(63.95%)
TOTAL EXPENDITURES	\$309,673,531	\$269,601,199	\$765,371,828	\$292,215,686	(\$473,156,142)	(61.82%)