

FY 2026 ADVERTISED EXPENDITURES FOR PROGRAMS WITH APPROPRIATED AND NON-APPROPRIATED FUNDS

Fund	FY 2024 Actual	FY 2025 Adopted Budget Plan	FY 2025 Revised Budget Plan	FY 2026 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	\$33,969,446	\$36,965,654	\$43,499,291	\$42,510,751	(\$988,540)	(2.27%)
Capital Project Funds						
30010 General Construction and Contributions	\$3,155	\$50,000	\$268,828	\$50,000	(\$218,828)	(81.40%)
30300 Affordable Housing Development and Investment	16,266,348	38,118,750	155,900,379	48,641,801	(107,258,578)	(68.80%)
Total Capital Project Funds	\$16,269,503	\$38,168,750	\$156,169,207	\$48,691,801	(\$107,477,406)	(68.82%)
Special Revenue Funds						
40300 Housing Trust	\$1,140,550	\$4,211,206	\$29,515,061	\$1,597,669	(\$27,917,392)	(94.59%)
50800 Community Development Block Grant	4,395,252	5,682,469	14,935,155	7,656,674	(7,278,481)	(48.73%)
50810 HOME Investment Partnerships Program	2,125,570	2,385,371	13,447,896	2,417,009	(11,030,887)	(82.03%)
Total Special Revenue Funds	\$7,661,372	\$12,279,046	\$57,898,112	\$11,671,352	(\$46,226,760)	(79.84%)
TOTAL APPROPRIATED HOUSING AUTHORITY	\$57,900,321	\$87,413,450	\$257,566,610	\$102,873,904	(\$154,692,706)	(60.06%)
NON-APPROPRIATED FUNDS						
Other Housing Funds						
81000 FCRHA General Operating	\$2,913,321	\$3,922,547	\$23,720,519	\$4,121,979	(\$19,598,540)	(82.62%)
81400 FCRHA Asset Management	1,270,834	374,345	143,470,489	289,240	(143,181,249)	(99.80%)
81500 Housing Grants and Projects	2,653,014	3,393,060	3,737,716	4,312,345	574,629	15.37%
Total Other Housing Funds	\$6,837,169	\$7,689,952	\$170,928,724	\$8,723,564	(\$162,205,160)	(94.90%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$78,717,936	\$89,207,253	\$93,818,756	\$94,018,880	\$200,124	0.21%
Total Annual Contribution Contract	\$78,717,936	\$89,207,253	\$93,818,756	\$94,018,880	\$200,124	0.21%
TOTAL NON-APPROPRIATED HOUSING AUTHORITY	\$85,555,105	\$96,897,205	\$264,747,480	\$102,742,444	(\$162,005,036)	(61.19%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$143,455,426	\$184,310,655	\$522,314,090	\$205,616,348	(\$316,697,742)	(60.63%)
FAIRFAX COUNTY PARK AUTHORITY						
APPROPRIATED FUNDS						
General Fund						
Fairfax County Park Authority	\$35,161,599	\$36,081,623	\$37,410,072	\$36,485,144	(\$924,928)	(2.47%)
Capital Project Funds						
30010 General Construction and Contributions	\$27,327,281	\$14,953,174	\$64,840,093	\$14,253,174	(\$50,586,919)	(78.02%)
30015 Environmental and Energy Program	1,273,847	798,767	4,469,366	657,720	(3,811,646)	(85.28%)
30500 Transportation Improvements	756,387	0	1,777,814	0	(1,777,814)	(100.00%)
30400 Park Authority Bond Construction	15,138,393	0	103,583,664	0	(103,583,664)	(100.00%)
TOTAL APPROPRIATED PARK AUTHORITY	\$79,657,507	\$51,833,564	\$212,081,009	\$51,396,038	(\$160,684,971)	(75.77%)
NON-APPROPRIATED FUNDS						
Special Revenue Funds						
80000 Park Revenue and Operating	\$56,178,714	\$56,021,882	\$57,947,777	\$61,429,730	\$3,481,953	6.01%
Capital Project Funds						
80300 Park Improvements	\$5,956,589	\$0	\$35,458,767	\$0	(\$35,458,767)	(100.00%)
TOTAL NON-APPROPRIATED PARK AUTHORITY	\$62,135,303	\$56,021,882	\$93,406,544	\$61,429,730	(\$31,976,814)	(34.23%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$141,792,810	\$107,855,446	\$305,487,553	\$112,825,768	(\$192,661,785)	(63.07%)
TOTAL EXPENDITURES	\$285,248,236	\$292,166,101	\$827,801,643	\$318,442,116	(\$509,359,527)	(61.53%)