

FY 2020 ADVERTISED SUMMARY OF EXPENDITURES FOR PROGRAMS WITH APPROPRIATED AND NON-APPROPRIATED FUNDS

Fund	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 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	\$6,416,330	\$6,845,003	\$7,033,169	\$7,302,039	\$268,870	3.82%
Capital Project Funds						
30010 General Construction and Contributions	\$19,804	\$0	\$545,494	\$50,000	(\$495,494)	(90.83%)
30300 The Penny for Affordable Housing Fund	17,926,479	18,000,000	48,580,666	18,400,000	(\$30,180,666)	(62.12%)
30310 Housing Assistance Program	523,751	0	5,630,878	0	(5,630,878)	(100.00%)
Total Capital Project Funds	\$18,470,034	\$18,000,000	\$54,757,038	\$18,450,000	(\$36,307,038)	(66.31%)
Special Revenue Funds						
40300 Housing Trust Fund	\$2,967,138	\$689,954	\$11,316,893	\$798,265	(\$10,518,628)	(92.95%)
40330 Elderly Housing Programs	3,074,739	3,268,166	3,427,475	3,164,280	(263,195)	(7.68%)
40360 Homeowner and Business Loan Programs	3,151,265	2,554,631	3,324,337	2,555,131	(769,206)	(23.14%)
50800 Community Development Block Grant	5,126,239	4,974,689	10,890,917	5,574,509	(5,316,408)	(48.82%)
50810 Home Investment Partnerships Program	2,696,519	1,530,449	4,967,724	2,103,044	(2,864,680)	(57.67%)
Total Special Revenue Funds	\$17,015,900	\$13,017,889	\$33,927,346	\$14,195,229	(\$19,732,117)	(58.16%)
TOTAL APPROPRIATED HOUSING AUTHORITY	\$41,902,264	\$37,862,892	\$95,717,553	\$39,947,268	(\$55,770,285)	(58.27%)
NON-APPROPRIATED FUNDS						
Other Housing Funds						
81000 FCRHA General Operating	\$3,710,850	\$3,493,831	\$3,762,343	\$3,366,749	(\$395,594)	(10.51%)
81020 Non-County Appropriated Rehabilitation Loan Program	0	0	0	0	0	-
81030 FCRHA Revolving Development	0	0	0	0	0	-
81050 FCRHA Private Financing	6,285	0	2,963,371	0	(2,963,371)	(100.00%)
81060 FCRHA Internal Service	3,963,084	4,035,484	4,221,195	4,093,129	(128,066)	(3.03%)
81100 Fairfax County Rental Program	4,258,437	4,545,048	5,637,608	3,961,613	(1,675,995)	(29.73%)
81200 Housing Partnerships	1,988,894	1,972,542	25,320,701	2,394,122	(22,926,579)	(90.54%)
81300 RAD - Project-Based Voucher	12,192,586	10,759,999	12,188,655	11,879,322	(309,333)	(2.54%)
81500 Housing Grants and Projects	716,339	1,300,028	1,468,822	1,595,771	126,949	8.64%
Total Other Housing Funds	\$26,836,475	\$26,106,932	\$55,562,695	\$27,290,706	(\$28,271,989)	(50.88%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$62,730,882	\$67,020,166	\$71,538,736	\$71,273,199	(\$265,537)	(0.37%)
81520 Public Housing Projects Under Management	0	0	0	0	0	-
81530 Public Housing Projects Under Modernization	0	0	0	0	0	-
Total Annual Contribution Contract	\$62,730,882	\$67,020,166	\$71,538,736	\$71,273,199	(\$265,537)	(0.37%)
TOTAL NON-APPROPRIATED HOUSING AUTHORITY	\$89,567,357	\$93,127,098	\$127,101,431	\$98,563,905	(\$28,537,526)	(22.45%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$131,469,621	\$130,989,990	\$222,818,984	\$138,511,173	(\$84,307,811)	(37.84%)

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<u>FAIRFAX COUNTY PARK AUTHORITY</u>						
APPROPRIATED FUNDS						
General Fund						
Fairfax County Park Authority	\$25,004,732	\$26,590,585	\$26,840,827	\$27,481,008	\$640,181	2.39%
Capital Project Funds						
30020 Infrastructure Replacement and Upgrades	\$0	\$0	\$1,514,800	\$0	(\$1,514,800)	(100.00%)
30400 Park Authority Bond Construction	\$18,484,855	\$0	\$111,287,455	\$0	(\$111,287,455)	(100.00%)
TOTAL APPROPRIATED PARK AUTHORITY	\$43,489,587	\$26,590,585	\$139,643,082	\$27,481,008	(\$112,162,074)	(80.32%)
NON-APPROPRIATED FUNDS						
Special Revenue Funds						
80000 Park Revenue and Operating	\$45,832,680	\$48,005,864	\$47,702,716	\$47,859,408	\$156,692	0.33%
Capital Project Funds						
80300 Park Improvement Fund	\$5,083,650	\$0	\$18,691,230	\$0	(\$18,691,230)	(100.00%)
TOTAL NON-APPROPRIATED PARK AUTHORITY	\$50,916,330	\$48,005,864	\$66,393,946	\$47,859,408	(\$18,534,538)	(27.92%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$94,405,917	\$74,596,449	\$206,037,028	\$75,340,416	(\$130,696,612)	(63.43%)
TOTAL EXPENDITURES	\$225,875,538	\$205,586,439	\$428,856,012	\$213,851,589	(\$215,004,423)	(50.13%)