

# FY 2027 Fairfax County Redevelopment and Housing Authority/Department of Housing and Community Development Advertised Budget

## FY 2027 FCRHA/HCD Consolidated Operating and Capital Budget Summary

<u>Description</u>	<u>FY 2027 Adopted Revenue Budget</u>	<u>FY 2027 Advertised Expenditure Budget</u>
Total FCRHA Capital and Operating Funding	\$ 126,527,577	\$ 124,639,820
Total County Appropriated Funding	106,671,874	106,671,874
<b>Total Net Operating Income</b>	<b>\$ 233,199,451</b>	<b>\$ 231,311,694</b>

## FCRHA FY 2027 Advertised Budget Appropriations

<u>Source</u>	<u>Fund</u>	<u>FY 2027 Revenue Budget</u>	<u>FY 2027 Expenditure Budget</u>	<u>Contribution to Reserve/Use of Prior Year Funding</u>
FCRHA	FCRHA Operating - 81500	\$ 6,042,292	\$ 4,212,371	\$ 1,829,921
FCRHA	Asset Management Fund - 81400	378,959	281,389	97,570
FCRHA	Housing Grants - 81500	10,968,932	10,968,932	-
FCRHA	HCV Fund - 81510	109,137,394	109,177,128	(39,734)
<b>Total FCRHA</b>	<b>Total FCRHA</b>	<b>\$ 126,527,577</b>	<b>\$ 124,639,820</b>	<b>\$ 1,887,757</b>

## FY 2027 FCRHA/HCD Consolidated Revenue Budget

<u>Source</u>	<u>Fund</u>	<u>FY 2026 Adopted Budget</u>	<u>FY 2027 Advertised Budget</u>	<u>Change \$</u>	<u>Change %</u>
FCRHA	FCRHA Operating - 81500	\$ 4,645,290	\$ 6,042,292	\$ 1,397,002	30.1%
FCRHA	Asset Management Fund - 81400	321,820	378,959	57,139	17.8%
FCRHA	Housing Grants - 81500	4,358,661	10,968,932	6,610,271	151.7%
FCRHA	HCV Fund - 81510	93,828,150	109,137,394	15,309,244	16.3%
<b>Total FCRHA</b>	<b>Total FCRHA</b>	<b>\$ 103,153,921</b>	<b>\$ 126,527,577</b>	<b>\$ 23,373,656</b>	<b>22.7%</b>
County	General Fund -10100	\$ 42,585,751	\$ 47,446,679	\$ 4,860,928	11.4%
County	AHDI Fund - 30300	48,641,801	49,829,288	1,187,487	2.4%
County	Housing Trust Fund - 40400	1,597,669	1,653,828	56,159	3.5%
County	CDBG Fund - 50800	7,656,674	5,733,638	(1,923,036)	-25.1%
County	HOME Fund - 50810	2,417,009	2,008,441	(408,568)	-16.9%
<b>Total County</b>		<b>\$ 102,898,904</b>	<b>\$ 106,671,874</b>	<b>\$ 3,772,970</b>	<b>3.7%</b>
<b>Total Combined Budget, All Sources</b>		<b>\$ 206,052,825</b>	<b>\$ 233,199,451</b>	<b>\$ 27,146,626</b>	<b>13.2%</b>

## FY 2027 FCRHA/HCD Consolidated Expenditure Budget

<u>Source</u>	<u>Fund</u>	<u>FY 2026 Adopted Budget</u>	<u>FY 2027 Advertised Budget</u>	<u>FY 2027 Positions</u>	<u>Change \$</u>	<u>Change %</u>
FCRHA	FCRHA Operating - 81500	\$ 4,121,979	\$ 4,212,371	19.0	\$ 90,392	2.2%
FCRHA	Asset Management Fund - 81400	289,240	281,389	0.0	(7,851)	-2.7%
FCRHA	Housing Grants - 81500	4,312,345	10,968,932	6.0	6,656,587	154.4%
FCRHA	HCV Fund - 81510	94,018,880	109,177,128	57.0	15,158,248	16.1%
<b>Total FCRHA</b>	<b>Total FCRHA</b>	<b>\$ 102,742,444</b>	<b>\$ 124,639,820</b>	<b>82.0</b>	<b>\$ 21,897,376</b>	<b>21.3%</b>
County	General Fund -10100	\$ 42,585,751	\$ 47,446,679	97.0	\$ 4,860,928	11.4%
County	AHDI Fund - 30300	48,641,801	49,829,288	0.0	1,187,487	2.4%
County	Housing Trust Fund - 40400	1,597,669	1,653,828	0.0	56,159	3.5%
County	CDBG Fund - 50800	7,656,674	5,733,638	14.0	(1,923,036)	-25.1%
County	HOME Fund - 50810	2,417,009	2,008,441	1.0	(408,568)	-16.9%
<b>Total County</b>		<b>\$ 102,898,904</b>	<b>\$ 106,671,874</b>	<b>112.0</b>	<b>\$ 3,772,970</b>	<b>3.7%</b>
<b>Total Combined Budget, All Sources</b>		<b>\$ 205,641,348</b>	<b>\$ 231,311,694</b>	<b>194.0</b>	<b>\$ 25,670,346</b>	<b>12.5%</b>