

**TABLE A  
PROGRAM COST SUMMARIES  
(\$000's)**

PROGRAM	BUDGETED OR EXPENDED THRU FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL FY 2009-FY 2013	TOTAL FY 2014-FY 2018	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
<b>County Managed Programs</b>										
Fairfax County Public Schools	\$262,365	\$158,021	\$144,479	\$155,073	\$163,697	\$150,473	\$771,743	\$517,784	\$294,520	\$1,846,412
Fairfax County Park Authority	70,895	27,777	31,632	17,182	17,182	2,182	95,955	60,910		227,760
Housing Development	31,564	78,646	58,221	53,325	26,825	25,825	242,842			274,406
Revitalization	9,464	2,580	3,508	1,215	1,105	1,105	9,513	22,000		40,977
Stormwater Management and Other Neighborhood Improvements	44,891	23,750	23,680	23,680	23,680	23,680	118,470	118,400		281,761
Community Development	9,200	16,171	16,777	11,655	10,132	10,109	64,844	30,345		104,389
Public Safety	125,691	13,481	36,910	39,135	15,454	981	105,961			231,652
Court Facilities	129,303	17,061	1,702	1,100	300	300	20,463			149,766
Libraries	24,065	19,133	12,380	400	0	0	31,913			55,978
Facility Management and Renewal	7,700	28,155	44,584	34,621	12,965	4,415	124,740	23,600		156,040
Human Services	12,278	13,607	7,365	2,280	750	750	24,752	3,750		40,780
Solid Waste	17,053	6,788	5,263	10,263	4,061	1,200	27,575	10,669		55,297
Sanitary Sewers	276,574	101,188	129,651	80,152	58,127	49,090	418,208	180,050		874,832
Transportation and Pedestrian Initiatives	147,193	247,341	159,625	171,691	124,424	108,343	811,424	1,875		960,492
<b>SUB TOTAL</b>	<b>\$1,168,236</b>	<b>\$753,699</b>	<b>\$675,777</b>	<b>\$601,772</b>	<b>\$458,702</b>	<b>\$378,453</b>	<b>\$2,868,403</b>	<b>\$969,383</b>	<b>\$294,520</b>	<b>\$5,300,542</b>
<b>Non-County Managed Programs</b>										
Northern Virginia Regional Park	C	\$2,600	\$2,700	\$2,800	\$2,900	\$3,000	\$14,000	\$16,900		\$30,900
Water Supply	496,247	109,946	94,349	57,417	46,877	44,930	353,519	159,518		1,009,284
VDOT 6 Year Plan <sup>1</sup>							1,777,029			1,777,029
<b>SUB TOTAL</b>	<b>\$496,247</b>	<b>\$112,546</b>	<b>\$97,049</b>	<b>\$60,217</b>	<b>\$49,777</b>	<b>\$47,930</b>	<b>\$2,144,548</b>	<b>\$176,418</b>	<b>\$0</b>	<b>\$2,817,213</b>
<b>TOTAL</b>	<b>\$1,664,483</b>	<b>\$866,245</b>	<b>\$772,826</b>	<b>\$661,989</b>	<b>\$508,479</b>	<b>\$426,383</b>	<b>\$5,012,951</b>	<b>\$1,145,801</b>	<b>\$294,520</b>	<b>\$8,117,755</b>

<sup>1</sup> For individual project timelines, see the VDOT 6-Year plan.