

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

PROGRAM	ANTICIPATED TO BE EXPENDED THRU FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL FY 2007-FY 2011	TOTAL FY 2012-FY 2016	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
County Managed Projects										
Fairfax County Public Schools	\$241,141	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,156	\$832,827	\$118,660	\$1,851,784
Fairfax County Park Authority	147,323	8,746	14,477	18,451	8,386	27,302	77,362	85,910		310,595
Housing Development	24,917	81,263	68,805	67,050	43,050	43,050	303,218			328,135
Revitalization	10,767	10,473	2,335	2,135	2,105	1,335	18,383			29,150
Stormwater Management and Other Neighborhood Improvements	20,884	23,345	22,085	22,045	22,045	22,045	111,565	93,250		225,699
Community Development	11,900	10,151	12,888	11,063	10,063	10,063	54,228	30,315		96,443
Public Safety	48,867	46,372	54,549	0	0	0	100,921			149,788
Court Facilities	60,878	35,997	25,900	8,315	0	0	70,212			131,090
Libraries	20,112	22,195	17,007	9,002	4,882	0	53,086			73,198
Facility Management and Renewal	10,770	12,644	25,923	9,626	2,510	2,710	53,413	31,100		95,283
Human Services	6,787	10,054	8,780	6,050	1,780	750	27,414	3,750		37,951
Solid Waste		5,049	10,725	16,806	0	0	32,580	9,273		41,853
Sanitary Sewers	561,354	64,457	64,232	54,342	50,916	53,145	287,092	234,750		1,083,196
Transportation and Pedestrian Initiatives	55,245	104,611	81,196	99,390	50,921	50,834	386,952	149,925		592,122
SUB TOTAL	\$1,220,945	\$569,066	\$540,757	\$456,002	\$328,360	\$341,397	\$2,235,582	\$1,471,100	\$118,660	\$5,046,287
Non-County Managed Projects										
Northern Virginia Regional Park Authority		4,093	4,093	4,754	4,754	4,754	22,448	23,770		46,218
Water Supply	429,610	136,934	93,237	51,314	38,773	33,127	353,385	156,552		939,547
VDOT 6 Year Plan 1/							1,552,324			1,552,324
SUB TOTAL	\$429,610	\$141,027	\$97,330	\$56,068	\$43,527	\$37,881	\$1,928,157	\$180,322	\$0	\$2,538,089
TOTAL	\$1,650,555	\$710,093	\$638,087	\$512,070	\$371,887	\$379,278	\$4,163,739	\$1,651,422	\$118,660	\$7,584,376

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