

**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	2,182	7,182	85,955	55,910		212,760
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	44,906	23,875	23,695	23,695	23,695	23,695	118,655	118,475		282,036
Community Development	9,200	16,321	16,777	11,655	10,132	10,109	64,994	30,345		104,539
Public Safety	127,691	13,481	36,910	39,135	15,454	981	105,961			233,652
Court Facilities	129,303	14,061	1,702	1,100	300	300	17,463			146,766
Libraries	24,065	19,133	12,380	400	0	0	31,913			55,978
Facility Management and Renewal	7,700	31,655	44,584	34,621	12,965	4,415	128,240	23,600		159,540
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	167,193	282,141	254,125	118,491	71,224	55,143	781,124	1,875		950,192
<b>SUB TOTAL</b>	<b>\$1,190,251</b>	<b>\$789,274</b>	<b>\$770,292</b>	<b>\$548,587</b>	<b>\$390,517</b>	<b>\$330,268</b>	<b>\$2,828,938</b>	<b>\$964,458</b>	<b>\$294,520</b>	<b>\$5,278,167</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>\$1,686,498</b>	<b>\$901,820</b>	<b>\$867,341</b>	<b>\$608,804</b>	<b>\$440,294</b>	<b>\$378,198</b>	<b>\$4,973,486</b>	<b>\$1,140,876</b>	<b>\$294,520</b>	<b>\$8,095,380</b>

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