

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

PROGRAM	ANTICIPATED TO BE EXPENDED THRU FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL FY 2006-FY 2010	TOTAL FY 2011-FY 2015	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
<b>County Managed Projects</b>										
Schools	\$233,039	\$137,292	\$132,890	\$135,479	\$126,534	\$129,480	\$661,675	\$650,000	\$186,998	\$1,731,712
Parks (County)	122,858	26,577	21,794	15,414	15,424	27,357	106,566	397,787		627,211
Housing Development	1,854	45,829	29,971	1,000	1,000	0	77,800			79,654
Revitalization	20,189	10,579	1,550	1,050	1,150	1,150	15,479			35,668
Stormwater Management and Other Neighborhood Improvements	2,084	21,275	22,720	22,800	22,635	22,635	112,065	9,450		123,599
Community Development	17,125	11,625	4,943	3,643	3,143	3,143	26,497	22,303		65,925
Public Safety	32,187	27,000	41,813	53,517	0	0	122,330	11,000		165,517
Court Facilities	36,795	30,642	32,764	21,571	4,416	0	89,393			126,188
Libraries	6,515	13,000	21,900	13,573	9,898	4,912	63,283			69,798
Facilities Management and Capital Renewal	100	8,544	26,203	26,037	12,135	2,767	75,686	38,422		114,208
Human Services	4,638	7,122	9,243	7,730	5,500	1,230	30,825	2,500		37,963
Solid Waste	62,304	33,022	5,049	10,500	16,545	0	65,116	9,273		136,693
Sanitary Sewers	761,654	61,818	50,100	73,405	40,220	32,340	257,883	116,600		1,136,137
Transportation and Pedestrian Initiatives	57,385	108,012	116,705	82,733	50,384	43,616	401,450	87,048		545,883
<b>SUB TOTAL</b>	<b>\$1,358,727</b>	<b>\$542,337</b>	<b>\$517,645</b>	<b>\$468,452</b>	<b>\$308,984</b>	<b>\$268,630</b>	<b>\$2,106,048</b>	<b>\$1,344,383</b>	<b>\$186,998</b>	<b>\$4,996,156</b>
<b>Non-County Managed Projects</b>										
Regional Park Authority		4,118	4,118	4,118	4,813	4,813	21,980	24,065		46,045
Water Supply	290,608	126,459	119,967	81,734	34,111	32,159	394,430	144,280		829,318
VDOT 6 Year Plan 1/							1,303,320			1,303,320
<b>SUB TOTAL</b>	<b>\$290,608</b>	<b>\$130,577</b>	<b>\$124,085</b>	<b>\$85,852</b>	<b>\$38,924</b>	<b>\$36,972</b>	<b>\$1,719,730</b>	<b>\$168,345</b>	<b>\$0</b>	<b>\$2,178,683</b>
<b>TOTAL</b>	<b>\$1,649,335</b>	<b>\$672,914</b>	<b>\$641,730</b>	<b>\$554,304</b>	<b>\$347,908</b>	<b>\$305,602</b>	<b>\$3,825,778</b>	<b>\$1,512,728</b>	<b>\$186,998</b>	<b>\$7,174,839</b>

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