

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

PROGRAM	BUDGETED OR EXPENDED THRU FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TOTAL FY 2011 - FY 2015	TOTAL FY 2016 - FY 2020	ADDITIONAL NEEDED	TOTAL PROGRAM ESTIMATE
<b>County Managed Programs</b>										
Fairfax County Public Schools	\$163,261	\$164,168	\$163,967	\$141,995	\$154,364	\$198,510	\$823,004	\$786,474		\$1,772,739
Fairfax County Park Authority	80,120	17,952	14,697	16,156	15,543	2,811	67,159	15,281		162,560
Housing Development	25,978	18,956	21,854	10,000	10,490	2,090	63,390			89,368
Revitalization	16,182	3,136	3,223	1,855	1,213	1,105	10,532	20,000		46,714
Stormwater Management and Other Neighborhood Improvements	C	17,363	17,358	17,358	17,358	17,358	86,795	86,790		173,585
Community Development	9,100	10,948	18,311	16,088	10,364	10,340	66,051	26,990		102,141
Public Safety	24,716	27,382	37,283	22,810	5,780	0	93,255			117,971
Court Facilities	147,052	1,192	0	300	300	400	2,192			149,244
Libraries	26,197	10,106	1,190	0	0	0	11,296			37,493
Facility Management and Renewal	8,485	42,628	52,921	32,735	17,608	12,908	158,800	60,700		227,985
Human Services	18,944	7,685	4,852	750	750	750	14,787	3,750		37,481
Solid Waste	21,659	5,238	4,163	3,463	9,161	660	22,685	9,844		54,188
Sanitary Sewers	629,280	136,891	142,703	83,199	59,957	62,159	484,909	313,854		1,428,043
Transportation and Pedestrian Initiatives	100,824	144,686	129,771	117,115	97,640	77,224	566,436	220,500		887,760
<b>SUB TOTAL</b>	<b>\$1,271,798</b>	<b>\$608,331</b>	<b>\$612,293</b>	<b>\$463,824</b>	<b>\$400,528</b>	<b>\$386,315</b>	<b>\$2,471,291</b>	<b>\$1,544,183</b>	<b>\$0</b>	<b>\$5,287,272</b>
<b>Non-County Managed Programs</b>										
Northern Virginia Regional Park	C	\$2,700	\$2,700	\$3,000	\$3,000	\$3,000	\$14,400	\$16,830		\$31,230
Water Supply	530,242	92,336	76,094	54,174	48,942	54,526	326,072	204,651		1,060,965
<b>SUB TOTAL</b>	<b>\$530,242</b>	<b>\$95,036</b>	<b>\$78,794</b>	<b>\$57,174</b>	<b>\$51,942</b>	<b>\$57,526</b>	<b>\$340,472</b>	<b>\$221,481</b>	<b>\$0</b>	<b>\$1,092,195</b>
<b>TOTAL</b>	<b>\$1,802,040</b>	<b>\$703,367</b>	<b>\$691,087</b>	<b>\$520,998</b>	<b>\$452,470</b>	<b>\$443,841</b>	<b>\$2,811,763</b>	<b>\$1,765,664</b>	<b>\$0</b>	<b>\$6,379,467</b>