

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

PROGRAM	BUDGETED OR EXPENDED THRU FY 2011	FY 2012	FY 2013	FY 2014	2015	FY 2016	TOTAL FY 2012 - 2016	TOTAL FY 2017 - FY 2021	TOTAL PROGRAM ESTIMATE
County Managed Programs									
Fairfax County Public Schools	\$166,263	\$158,610	\$155,469	\$206,251	\$156,662	\$127,882	\$804,874	\$815,537	\$1,786,674
Fairfax County Park Authority	92,016	14,440	15,876	13,507	12,292	2,586	58,701	14,051	164,768
Housing Development	9,081	16,614	22,239	9,410	9,900	1,500	59,663	0	68,744
Revitalization	16,121	3,326	2,405	1,345	1,264	1,095	9,435	25,475	51,031
Stormwater Management and Other Neighborhood Improvements	C	18,905	17,825	17,825	17,825	17,825	90,205	89,375	179,580
Community Development	9,100	10,934	18,638	16,414	10,690	10,665	67,341	32,933	109,374
Public Safety	31,689	30,584	29,350	22,740	2,425	0	85,099	0	116,788
Court Facilities	3,030	443	0	5,000	2,500	0	7,943	0	10,973
Libraries	10,920	1,400	3,030	2,567	0	0	6,997	0	17,917
Facility Management and Renewal	16,400	52,598	45,731	27,475	15,468	13,201	154,473	68,475	239,348
Human Services	5,150	13,750	42,750	34,750	7,750	750	99,750	3,750	108,650
Solid Waste	4,000	12,232	863	861	360	350	14,666	1,569	20,235
Sanitary Sewers	825,265	138,404	109,313	72,501	74,819	74,121	469,158	311,243	1,605,666
Transportation and Pedestrian Initiatives	93,386	102,374	105,742	92,287	80,954	76,644	458,001	227,500	778,887
SUB TOTAL	\$1,282,421	\$574,614	\$569,231	\$522,933	\$392,909	\$326,619	\$2,386,306	\$1,589,908	\$5,258,635
Non-County Managed Programs									
Northern Virginia Regional Park	C	\$3,000	\$3,000	\$3,090	\$3,183	\$3,278	\$15,551	\$17,927	\$33,478
Water Supply	135,605	71,649	68,071	64,895	60,991	60,037	325,643	256,215	717,463
SUB TOTAL	\$135,605	\$74,649	\$71,071	\$67,985	\$64,174	\$63,315	\$341,194	\$274,142	\$750,941
TOTAL	\$1,418,026	\$649,263	\$640,302	\$590,918	\$457,083	\$389,934	\$2,727,500	\$1,864,050	\$6,009,576