

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

PROGRAM	BUDGETED OR EXPENDED THRU FY 2012	FY 2013	FY 2014	FY 2015	2016	FY 2017	TOTAL FY 2013 - 2017	TOTAL FY 2018 - FY 2022	TOTAL PROGRAM ESTIMATE
County Managed Programs									
Fairfax County Public Schools	\$266,926	\$147,665	\$201,186	\$177,457	\$145,944	\$176,226	\$848,478	\$823,126	\$1,938,530
Fairfax County Park Authority	102,675	19,282	22,750	22,525	22,182	22,082	108,821	10,910	222,406
Housing Development	7,310	9,158	14,001	1,525	1,525	1,525	27,734	0	35,044
Revitalization	18,203	2,905	1,710	1,538	1,360	1,110	8,623	25,550	52,376
Stormwater Management and Other Neighborhood Improvements	C	26,846	26,966	26,966	26,966	26,966	134,710	135,080	269,790
Community Development	9,100	10,865	18,620	16,390	10,665	10,640	67,180	28,740	105,020
Public Safety	50,136	47,089	41,418	12,821	7,800	300	109,428	0	159,564
Court Facilities	3,090	2,108	5,500	9,000	6,500	4,000	27,108	4,000	34,198
Libraries	920	2,700	3,800	10,427	12,300	1,800	31,027	0	31,947
Facility Management and Renewal	27,984	53,438	30,919	28,705	16,096	16,096	145,254	73,240	246,478
Human Services	17,454	48,512	19,750	7,271	750	750	77,033	3,750	98,237
Solid Waste	4,575	4,775	7,425	825	1,825	825	15,675	3,694	23,944
Sanitary Sewers	369,960	101,056	91,067	79,688	89,795	81,776	443,382	406,845	1,220,187
Transportation and Pedestrian Initiatives	80,435	105,015	95,118	78,357	73,247	79,012	430,749	227,500	738,684
SUB TOTAL	\$958,768	\$581,414	\$580,230	\$473,495	\$416,955	\$423,108	\$2,475,202	\$1,742,435	\$5,176,405
Non-County Managed Programs									
Northern Virginia Regional Park	C	\$3,000	\$3,000	\$3,000	\$3,000	\$3,090	\$15,090	\$16,898	\$31,988
Water Supply	330,008	75,894	75,199	71,302	65,322	53,259	340,976	251,552	922,536
SUB TOTAL	\$330,008	\$78,894	\$78,199	\$74,302	\$68,322	\$56,349	\$356,066	\$268,450	\$954,524
TOTAL	\$1,288,776	\$660,308	\$658,429	\$547,797	\$485,277	\$479,457	\$2,831,268	\$2,010,885	\$6,130,929