

**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	17,282	18,750	17,525	16,182	14,082	83,821	10,910	197,406
Housing Development	7,310	9,158	14,001	1,525	1,525	1,525	27,734	0	35,044
Revitalization	18,203	3,420	1,710	1,538	1,360	1,110	9,138	25,550	52,891
Stormwater Management and Other Neighborhood Improvements	C	36,930	37,050	37,050	37,050	37,050	185,130	185,500	370,630
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	3,030	443	4,000	9,000	6,500	4,000	23,943	4,000	30,973
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	44,762	34,750	10,671	750	750	91,683	3,750	112,887
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	80,335	105,015	95,118	78,357	73,247	79,012	430,749	227,500	738,584
SUB TOTAL	\$958,608	\$584,598	\$599,814	\$481,979	\$421,039	\$425,192	\$2,512,622	\$1,792,855	\$5,264,085
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	\$1,288,616	\$663,492	\$678,013	\$556,281	\$489,361	\$481,541	\$2,868,688	\$2,061,305	\$6,218,609