

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

PROGRAM	BUDGETED OR EXPENDED THRU FY 2013	FY 2014	FY 2015	FY 2016	2017	FY 2018	TOTAL FY 2014 - 2018	TOTAL FY 2019 - FY 2023	TOTAL PROGRAM ESTIMATE
County Managed Programs									
Fairfax County Public Schools	\$224,737	\$193,187	\$207,532	\$168,829	\$158,304	\$143,353	\$871,205	\$925,327	\$2,021,269
Fairfax County Park Authority	119,951	24,865	23,231	20,231	17,384	12,978	98,689	11,792	230,432
Housing Development	9,399	15,248	9,676	1,550	1,550	1,550	29,574	0	38,973
Revitalization	22,685	3,258	915	595	595	595	5,958	22,975	51,618
Stormwater Management and Other Neighborhood Improvements	375	25,718	34,468	46,468	52,968	60,468	220,090	209,578	430,043
Community Development	9,477	15,814	9,940	6,915	9,040	7,608	49,317	34,386	93,180
Public Safety	58,491	61,324	84,551	75,826	5,482	2,800	229,983	0	288,474
Court Facilities	4,948	3,500	2,700	7,700	7,700	2,700	24,300	7,200	36,448
Libraries	1,391	5,685	6,413	9,054	9,100	900	31,152	0	32,543
Facility Management and Renewal	46,363	19,180	38,158	19,648	20,221	19,294	116,501	66,000	228,864
Human Services	37,185	42,826	12,108	4,250	4,750	5,500	69,434	113,750	220,369
Solid Waste	3,950	4,325	2,725	2,225	1,325	1,025	11,625	5,875	21,450
Sanitary Sewers	343,867	105,167	105,546	90,166	85,219	74,694	460,792	458,139	1,262,798
Transportation and Pedestrian Initiatives	137,887	139,642	131,331	105,699	101,392	100,792	578,856	314,511	1,032,191
SUB TOTAL	\$1,020,706	\$659,739	\$669,294	\$559,156	\$475,030	\$434,257	\$2,797,476	\$2,169,533	\$5,988,652
Non-County Managed Programs									
Northern Virginia Regional Park	C	\$3,000	\$3,000	\$3,000	\$3,090	\$3,183	\$15,273	\$17,405	\$32,678
Water Supply	342,935	84,404	73,366	70,545	64,372	58,271	350,958	269,545	963,438
SUB TOTAL	\$342,935	\$87,404	\$76,366	\$73,545	\$67,462	\$61,454	\$366,231	\$286,950	\$996,116
TOTAL	\$1,363,641	\$747,143	\$745,660	\$632,701	\$542,492	\$495,711	\$3,163,707	\$2,456,483	\$6,984,768