Expenditure Detail by Category, Sub-Category, and Project ($000s)

Conservation of Natural Resources

Project		Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
Ag Land Preservation													
788911	Ag Land Pres Easements	25,834	0	13,562	12,272	3,086	3,249	1,363	1,477	1,541	1,556	0	3,086
Sub-Category Total		**25,834**	**0**	**13,562**	**12,272**	**3,086**	**3,249**	**1,363**	**1,477**	**1,541**	**1,556**	**0**	**3,086**
Storm Drains													
*500108	Battery Park Storm Drain	19	11	8	0	0	0	0	0	0	0	0	0
*500510	Connecticut Ave./Primrose Street Storm Drain	1,266	1,109	157	0	0	0	0	0	0	0	0	0
508180	Facility Planning: Storm Drains	5,239	3,539	225	1,475	225	250	250	250	250	250	0	225
*509637	Glen Echo Storm Drain	630	567	63	0	0	0	0	0	0	0	0	0
501108	Henderson Avenue Storm Drain & Roadway Improvement	2,270	0	0	2,270	325	1,945	0	0	0	0	0	2,270
501100	Maple Avenue Storm Drain & Roadway Improvements	1,620	0	0	1,620	280	410	930	0	0	0	0	280
509948	Outfall Repairs	6,209	3,222	431	2,556	426	426	426	426	426	426	0	426
*500509	Sonoma / Ayrlawn Storm Drain Improvements	3,401	2,676	725	0	0	0	0	0	0	0	0	0
500320	Storm Drain General	11,159	6,285	74	4,800	800	800	800	800	800	800	0	1,600
500808	Town of Chevy Chase Storm Drain Improvements	3,250	1,739	61	1,450	690	0	760	0	0	0	0	690
Sub-Category Total		**35,063**	**19,148**	**1,744**	**14,171**	**2,746**	**3,831**	**3,166**	**1,476**	**1,476**	**1,476**	**0**	**5,491**
Stormwater Management													
809319	Facility Planning: SM	13,462	5,547	890	7,025	925	1,200	1,350	1,350	1,100	1,100	0	925
807359	Misc Stream Valley Improvements	11,346	0	2,976	8,370	1,395	1,395	1,395	1,395	1,395	1,395	0	1,395
*809810	Montclair Manor Flood Mitigation	1,814	1,754	60	0	0	0	0	0	0	0	0	0
800700	SM Facility Major Structural Repair	12,250	1,489	1,511	9,250	1,300	1,350	1,600	1,650	1,650	1,700	0	1,300
800900	SM Retrofit - Government Facilities	29,157	203	979	27,975	3,475	4,900	4,900	4,900	4,900	4,900	0	3,475
808726	SM Retrofit: Countywide	56,824	0	4,814	52,010	1,785	2,425	11,000	11,500	14,400	10,900	0	1,785
809342	Watershed Restoration - Interagency	5,888	2,429	1,814	1,645	0	175	450	510	510	0	0	0
Sub-Category Total		**130,741**	**11,422**	**13,044**	**106,275**	**8,880**	**11,445**	**20,695**	**21,305**	**23,955**	**19,995**	**0**	**8,880**
Category Total		**191,638**	**30,570**	**28,350**	**132,718**	**14,712**	**18,525**	**25,224**	**24,258**	**26,972**	**23,027**	**0**	**17,457**

15-21

** Pending Close Out or Close Out*

Expenditure Detail by Category, Sub-Category, and Project ($000s)

Conservation of Natural Resources

Project	Total	Thru FY09	Est. FY10	6 Year Total	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6-yrs.	Approp.
CIP Total	191,638	30,570	28,350	132,718	14,712	18,525	25,224	24,258	26,972	23,027	0	17,457

15-22

** Pending Close Out or Close Out*