

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

## Conservation of Natural Resources

Project	Total	Thru FY11	Rem. FY12	6 Year Total	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6-yrs.	Approp.
<i>Ag Land Preservation</i>												
788911 Ag Land Pres Easements	23,578	1,617	14,977	6,984	1,020	1,061	1,120	1,199	1,257	1,327	0	640
<b>Sub-Category Total</b>	<b>23,578</b>	<b>1,617</b>	<b>14,977</b>	<b>6,984</b>	<b>1,020</b>	<b>1,061</b>	<b>1,120</b>	<b>1,199</b>	<b>1,257</b>	<b>1,327</b>	<b>0</b>	<b>640</b>
<i>Storm Drains</i>												
*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	1,234	32	0	0	0	0	0	0	0	0	0
508180 Facility Planning: Storm Drains	5,784	3,858	346	1,580	250	250	250	250	290	290	0	250
*509637 Glen Echo Storm Drain	630	630	0	0	0	0	0	0	0	0	0	0
*501108 Henderson Avenue Storm Drain & Roadway Improvement	2,270	410	1,860	0	0	0	0	0	0	0	0	0
501100 Maple Avenue Storm Drain & Roadway Improvements	1,620	61	219	1,340	795	545	0	0	0	0	0	0
509948 Outfall Repairs	7,133	4,065	440	2,628	426	426	426	426	462	462	0	426
*500509 Sonoma / Ayrlawn Storm Drain Improvements	3,401	2,955	446	0	0	0	0	0	0	0	0	0
500320 Storm Drain General	12,867	7,898	61	4,908	800	800	800	800	854	854	0	1,600
500808 Town of Chevy Chase Storm Drain Improvements	3,262	2,466	24	772	772	0	0	0	0	0	0	772
<b>Sub-Category Total</b>	<b>38,252</b>	<b>23,588</b>	<b>3,436</b>	<b>11,228</b>	<b>3,043</b>	<b>2,021</b>	<b>1,476</b>	<b>1,476</b>	<b>1,606</b>	<b>1,606</b>	<b>0</b>	<b>3,048</b>
<i>Stormwater Management</i>												
809319 Facility Planning: SM	15,312	6,730	1,832	6,750	1,150	1,150	1,150	1,100	1,100	1,100	0	1,150
807359 Misc Stream Valley Improvements	21,123	792	4,461	15,870	3,070	3,070	3,070	2,220	2,220	2,220	0	2,570
800700 SM Facility Major Structural Repair	20,450	2,537	3,113	14,800	2,350	2,450	2,500	2,500	2,500	2,500	0	1,350
800900 SM Retrofit - Government Facilities	26,982	1,405	8,152	17,425	2,125	2,900	3,100	3,100	3,100	3,100	0	1,125
801300 SM Retrofit - Roads	64,425	0	0	64,425	8,515	9,910	11,500	11,500	11,500	11,500	0	6,515
801301 SM Retrofit - Schools	20,100	0	0	20,100	1,270	1,010	3,270	4,850	4,850	4,850	0	1,270
808726 SM Retrofit: Countywide	162,060	2,157	5,893	154,010	16,210	24,200	25,100	24,500	29,500	34,500	0	11,710
809342 Watershed Restoration - Interagency	6,038	3,425	993	1,620	310	310	310	230	230	230	0	310
<b>Sub-Category Total</b>	<b>336,490</b>	<b>17,046</b>	<b>24,444</b>	<b>295,000</b>	<b>35,000</b>	<b>45,000</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>	<b>0</b>	<b>26,000</b>
<b>Category Total</b>	<b>398,320</b>	<b>42,251</b>	<b>42,857</b>	<b>313,212</b>	<b>39,063</b>	<b>48,082</b>	<b>52,596</b>	<b>52,675</b>	<b>57,863</b>	<b>62,933</b>	<b>0</b>	<b>29,688</b>

15-18

\* Pending Close Out or Close Out