

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

Run Date: 06/26/2014 11:36 AM

	Total	Thru FY13	Est FY14	6 Year Total	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs	Approp.
Conservation of Natural Resources												
Storm Drains												
Storm Drain General (P500320)	14,575	9,471	88	5,016	800	800	854	854	854	854	0	1,600
Sonoma / Ayr lawn Storm Drain Improvements (P500509)	* 3,401	3,399	2	0	0	0	0	0	0	0	0	0
Town of Chevy Chase Storm Drain Improvements (P500808)	* 3,262	3,027	235	0	0	0	0	0	0	0	0	0
Maple Avenue Storm Drain & Roadway Improvements (P501100)	* 1,620	592	1,028	0	0	0	0	0	0	0	0	0
Henderson Avenue Storm Drain & Roadway Improvement (P501108)	* 2,270	1,501	769	0	0	0	0	0	0	0	0	0
Facility Planning: Storm Drains (P508180)	6,364	4,427	277	1,660	250	250	290	290	290	290	0	250
Glen Echo Storm Drain (P509637)	* 630	630	0	0	0	0	0	0	0	0	0	0
Outfall Repairs (P509948)	8,057	4,451	906	2,700	426	426	462	462	462	462	0	426
Storm Drain Culvert Replacement (P501470)	8,700	0	1,500	7,200	1,200	1,200	1,200	1,200	1,200	1,200	0	1,200
Storm Drains	48,879	27,498	4,805	16,576	2,676	2,676	2,806	2,806	2,806	2,806	0	3,476
Stormwater Management												
SM Facility Major Structural Repair (P800700)	31,735	4,809	3,856	23,070	7,530	3,540	3,000	3,000	3,000	3,000	0	7,631
SM Retrofit - Government Facilities (P800900)	27,819	7,688	2,399	17,732	3,026	2,816	2,820	3,270	2,900	2,900	0	3,026
SM Retrofit - Roads (P801300)	111,815	392	13,003	98,420	12,740	14,080	26,320	16,010	15,170	14,100	0	7,440
SM Retrofit - Schools (P801301)	26,455	168	1,357	24,930	3,470	6,280	3,480	3,900	3,900	3,900	0	7,161
Misc Stream Valley Improvements (P807359)	48,913	1,540	4,800	42,573	6,393	5,440	9,640	8,900	6,100	6,100	0	6,936
SM Retrofit: Countywide (P808726)	166,690	4,046	16,174	146,470	18,726	22,968	23,408	23,732	27,696	29,940	0	17,121
Facility Planning: SM (P809319)	17,497	8,160	937	8,400	1,150	1,250	1,350	1,450	1,550	1,650	0	1,150
Watershed Restoration - Interagency (P809342)	6,972	4,774	138	2,060	310	350	350	350	350	350	0	0
Stormwater Management	437,896	31,577	42,664	363,655	53,345	56,724	70,368	60,612	60,666	61,940	0	50,465
Ag Land Preservation												
Ag Land Pres Easements (P788911)	13,439	2,335	5,215	5,889	1,251	873	896	924	954	991	0	-5,376
Ag Land Preservation	13,439	2,335	5,215	5,889	1,251	873	896	924	954	991	0	-5,376
Conservation of Natural Resources												
	500,214	61,410	52,684	386,120	57,272	60,273	74,070	64,342	64,426	65,737	0	48,565

* = Closeout or Pending Closeout