

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

Conservation of Natural Resources

Project	Total	Thru FY05	Est. FY06	6 Year Total	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6-yrs.	Approv.
Ag Land Preservation												
788911 Ag Land Pres Easements	32,806	0	8,434	24,372	8,425	6,346	2,424	2,580	2,292	2,305	0	8,425
Sub-Category Total	32,806	0	8,434	24,372	8,425	6,346	2,424	2,580	2,292	2,305	0	8,425
Impoundments												
809319 Facility Planning: SM	7,329	3,865	914	2,550	425	425	425	425	425	425	0	425
800700 SM Facility Major Structural Repair	3,050	0	0	3,050	450	500	500	525	525	550	0	450
*808040 SM Participation Project	1,027	0	1,027	0	0	0	0	0	0	0	0	0
808726 SM Retrofit: Countywide	13,167	0	4,725	8,442	2,462	1,440	1,135	1,135	1,135	1,135	0	1,287
Sub-Category Total	24,573	3,865	6,666	14,042	3,337	2,365	2,060	2,085	2,085	2,110	0	2,162
Natural Water Way Improvements												
807359 Misc Stream Valley Improvements	10,914	0	2,137	8,777	1,802	1,395	1,395	1,395	1,395	1,395	0	1,395
809810 Montclair Manor Flood Mitigation	1,814	344	1,270	200	200	0	0	0	0	0	0	0
809342 Watershed Restoration - Interagency	4,868	2,266	812	1,790	990	0	0	175	175	450	0	0
Sub-Category Total	17,596	2,610	4,219	10,767	2,992	1,395	1,395	1,570	1,570	1,845	0	1,395
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	1,346	40	968	338	338	0	0	0	0	0	0	0
508180 Facility Planning: Storm Drains	4,184	2,556	328	1,300	300	200	200	200	200	200	0	300
*509637 Glen Echo Storm Drain	630	566	64	0	0	0	0	0	0	0	0	0
*500110 Ken Branch Storm Drain	447	442	5	0	0	0	0	0	0	0	0	0
*509769 Neighborhood Storm Drain Repairs	177	0	177	0	0	0	0	0	0	0	0	0
509948 Outfall Repairs	4,505	1,251	698	2,556	426	426	426	426	426	426	0	426
*500001 Primrose Street Storm Drain	195	187	8	0	0	0	0	0	0	0	0	0
500509 Sonoma / Ayrilawn Storm Drain Improvements	3,693	106	321	3,266	2,475	791	0	0	0	0	0	1,286
500320 Storm Drain General	7,559	2,583	185	4,791	1,361	1,030	600	600	600	600	0	2,391
*509770 Storm Drain Participation Project II	306	0	306	0	0	0	0	0	0	0	0	0
*509950 Sweetbriar Parkway Storm Drain	75	72	3	0	0	0	0	0	0	0	0	0
Sub-Category Total	23,136	7,814	3,071	12,251	4,900	2,447	1,226	1,226	1,226	1,226	0	4,403
Category Total	98,111	14,289	22,390	61,432	19,654	12,553	7,105	7,461	7,173	7,486	0	16,385