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

Conservation of Natural Resources

Project		Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
Ag Land Preservation													
788911	Ag Land Pres Easements	26,341	0	18,195	8,146	2,003	892	1,055	1,318	1,332	1,546	0	2,003
Sub-Category Total		**26,341**	**0**	**18,195**	**8,146**	**2,003**	**892**	**1,055**	**1,318**	**1,332**	**1,546**	**0**	**2,003**
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	1,130	136	0	0	0	0	0	0	0	0	0
508180	Facility Planning: Storm Drains	4,884	3,138	246	1,500	250	250	250	250	250	250	0	250
*509637	Glen Echo Storm Drain	630	567	63	0	0	0	0	0	0	0	0	0
*500110	Ken Branch Storm Drain	447	444	3	0	0	0	0	0	0	0	0	0
509948	Outfall Repairs	5,357	2,265	536	2,556	426	426	426	426	426	426	0	426
*500509	Sonoma / Ayrlawn Storm Drain Improvements	3,693	781	2,912	0	0	0	0	0	0	0	0	0
500320	Storm Drain General	8,759	3,845	1,314	3,600	600	600	600	600	600	600	0	1,200
*509950	Sweetbriar Parkway Storm Drain	75	72	3	0	0	0	0	0	0	0	0	0
500808	Town of Chevy Chase Storm Drain Improvements	1,800	0	1,550	250	250	0	0	0	0	0	0	0
Sub-Category Total		**26,930**	**12,253**	**6,771**	**7,906**	**1,526**	**1,276**	**1,276**	**1,276**	**1,276**	**1,276**	**0**	**1,876**
Stormwater Management													
809319	Facility Planning: SM	8,179	4,470	729	2,980	855	425	425	425	425	425	0	425
807359	Misc Stream Valley Improvements	10,880	0	2,510	8,370	1,395	1,395	1,395	1,395	1,395	1,395	0	1,395
*809810	Montclair Manor Flood Mitigation	1,814	383	1,431	0	0	0	0	0	0	0	0	0
800700	SM Facility Major Structural Repair	7,400	44	906	6,450	1,000	1,050	1,050	1,100	1,100	1,150	0	1,000
*808040	SM Participation Project	967	0	967	0	0	0	0	0	0	0	0	0
800900	SM Retrofit - Government Facilities	3,546	0	0	3,546	591	591	591	591	591	591	0	591
808726	SM Retrofit: Countywide	12,247	0	5,437	6,810	1,135	1,135	1,135	1,135	1,135	1,135	0	1,135
809342	Watershed Restoration - Interagency	5,888	2,349	789	2,750	930	175	175	450	510	510	0	0
Sub-Category Total		**50,921**	**7,246**	**12,769**	**30,906**	**5,906**	**4,771**	**4,771**	**5,096**	**5,156**	**5,206**	**0**	**4,546**
Category Total		**104,192**	**19,499**	**37,735**	**46,958**	**9,435**	**6,939**	**7,102**	**7,690**	**7,764**	**8,028**	**0**	**8,425**

Project	Total	Thru FY07	Est. FY08	6 Year Total	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6-yrs.	Approp.
CIP Total	**104,192**	**19,499**	**37,735**	**46,958**	**9,435**	**6,939**	**7,102**	**7,690**	**7,764**	**8,028**	**0**	**8,425**

* *Pending Close Out or Close Out*