

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	639
Sub-Category Total	23,578	1,617	14,977	6,984	1,020	1,061	1,120	1,199	1,257	1,327	0	639
<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 / Ayrilawn 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
Sub-Category Total	38,252	23,588	3,436	11,228	3,043	2,021	1,476	1,476	1,606	1,606	0	3,048
<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
Sub-Category Total	336,490	17,046	24,444	295,000	35,000	45,000	50,000	50,000	55,000	60,000	0	26,000
Category Total	398,320	42,251	42,857	313,212	39,063	48,082	52,596	52,675	57,863	62,933	0	29,687

* Pending Close Out or Close Out