

**FY09-14 APPROVED CIP**

**CATEGORY SUMMARY: CONSERVATION OF NATURAL RESOURCES**

**FY09 New Projects**

Project #	Project Name	Total Expenditure (\$000s)
<b>Stormwater Management</b>		
800900	SM Retrofit - Government Facilities	3,546

**Funding Comparison**

Funding Source	(\$000s)	FY07-12 Amended	FY09-14 Approved	% Chg from Amended
<b>Ag Land Preservation</b>				
Agricultural Transfer Tax		20,248	6,273	-69.0
Investment Income		1,624	1,873	15.3
State Aid		2,500	0	-
<b>Sub-Total</b>		<b>24,372</b>	<b>8,146</b>	<b>-66.6</b>
<b>Natural Water Way Improvements</b>				
Federal Aid		375	0	-
G.O. Bonds		3,500	0	-
State Aid		1,372	0	-
Stormwater Management Waiver Fees		5,520	0	-
<b>Sub-Total</b>		<b>10,767</b>	<b>0</b>	<b>-</b>
<b>Storm Drains</b>				
Current Revenue: General		1,300	1,500	15.4
G.O. Bonds		12,346	6,406	-48.1
Intergovernmental		325	0	-
<b>Sub-Total</b>		<b>13,971</b>	<b>7,906</b>	<b>-43.4</b>
<b>Stormwater Management</b>				
Current Revenue: General		2,550	2,980	16.9
Federal Aid		1,340	0	-
G.O. Bonds		1,902	5,622	195.6
State Aid		3,423	4,980	45.5
Stormwater Management Waiver Fees		1,777	3,728	109.8
Water Quality Protection Charge		3,050	13,596	345.8
<b>Sub-Total</b>		<b>14,042</b>	<b>30,906</b>	<b>120.1</b>
<b>TOTAL</b>		<b>63,152</b>	<b>46,958</b>	<b>-25.6</b>

**Capital Budget Appropriation Requirements**

The appropriations for FY 2009 in this Part are made to implement the projects in the Capital Improvements Program for FY 2009-2014.

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\* Cumulative appropriation includes supplementals and transfers

Project #	Project Name	(\$000s)	FY09 Approp.	Cumulative Approp.*	Total Approp.	Proj. FY10 Approp.
<b>Ag Land Preservation</b>						
788911	Ag Land Pres Easements		2,003	18,195	20,198	892
<b>Storm Drains</b>						
508180	Facility Planning: Storm Drains		250	3,384	3,634	250
509948	Outfall Repairs		426	2,801	3,227	426
500320	Storm Drain General		1,200	5,159	6,359	0
<b>Stormwater Management</b>						
809319	Facility Planning: SM		425	5,629	6,054	425
807359	Misc Stream Valley Improvements		1,395	2,510	3,905	1,395
800700	SM Facility Major Structural Repair		1,000	950	1,950	1,050
800900	SM Retrofit - Government Facilities		591	0	591	591
808726	SM Retrofit: Countywide		1,135	5,437	6,572	1,135
809342	Watershed Restoration - Interagency		0	4,068	4,068	175

**Closeout Projects**

The following capital projects are closed out effective July 1, 2008, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project #	Project Name
<b>Stormwater Management</b>	
808040	SM Participation Project

**Capital Improvements Projects: Partial Close Out**

Partial close out of the following capital projects is effective July 1, 2008.

Project #	Project Name	AMOUNT (in '000s)
<b>Ag Land Preservation</b>		
788911	Ag Land Pres Easements	768
<b>Stormwater Management</b>		
807359	Misc Stream Valley Improvements	1,727
808040	SM Participation Project	6
808726	SM Retrofit: Countywide	2,118

**Status of Special Capital Improvements Projects Legislation**

**Cost Criterion: \$13,761,000**

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Project #	Project Title	Total County Funds (\$000s)	Resolution Number	Bill Number	Date	Current Status/Remarks
<b>Ag Land Preservation</b>						
788911	Ag Land Pres Easements	21,901				Not Required