

**Fiscal Analysis Table.** Complete the fiscal analysis table provided below.

Program Element	Annual Expenditure 2016	Budget		Source of Funds
		2016	2017	
Public Education and Outreach	\$13,100	\$11,000	\$11,000	Stormwater Utility
Public Involvement and Participation	\$4,600	\$5,000	\$5,000	Stormwater Utility
Illicit Discharge Detection and Elimination	\$32,500	\$17,000	\$17,000	Stormwater Utility
Construction Site Pollutant Control	\$1,00,522	\$1,02,272	\$1,04,249	Stormwater Utility
Post-Construction Storm Water Management	\$78,210	\$88,500	\$82,000	Stormwater Utility
Pollution Prevention	\$11,50,933	\$13,34,885	\$13,05,646	Stormwater Utility for DPW Costs, Costs from other departments not available
Storm Water Quality Management (including pollutant-loading analysis)	\$3,76,430	\$6,17,096	\$23,00,120	Stormwater Utility
Storm Sewer System Map	\$1,500	\$1,500	\$1,500	Stormwater Utility
Other: Administration Costs	\$20,156	\$15,000	\$15,000	Stormwater Utility
Other: Total	\$1,777,951	\$2,192,253	\$3,828,015	