

## Harford County NPDES Fiscal Analysis

	2006	2007	2008	2009	2010	2011	2012	2013
<b><i>LEGAL AUTHORITY</i></b>								
LEGAL AUTHORITY	0	0	0	0	0	0	0	20,000
<b><i>SOURCE IDENTIFICATION</i></b>								
GIS	24,000	6,800	10,000	12,000	15,000	18,000	19,000	10,000
DATABASE MAINTENANCE	20,000	3,900	5,000	8,000	9,200	13,000	10,000	5,000
<b><i>MANAGEMENT PROGRAMS</i></b>								
STORMWATER MANAGEMENT	394,000	477,000	500,000	525,000	531,000	547,000	561,000	550,000
EROSION AND SEDIMENT CONTROL	660,000	742,000	782,000	790,000	797,000	803,000	810,000	700,000
ILLICIT DISCHARGE INSPECTIONS	74,000	89,000	95,000	86,000	94,000	93,000	87,000	80,000
POLLUTION PREVENTION	39,000	42,000	45,000	65,000	61,000	67,000	65,000	45,000
STREET SWEEPING	191,000	179,000	227,000	233,000	241,000	197,000	205,000	180,000
INLET CLEANING	330,000	409,000	498,000	505,000	517,000	485,000	515,000	425,000
PUBLIC OUTREACH	67,000	49,000	39,000	25,000	33,000	45,000	12,000	8,000
<b><i>WATERSHED ASSESSMENT</i></b>								
ASSESSMENT	87,000	202,000	210,000	205,000	174,000	203,000	107,000	250,000
RESTORATION ESTIMATES	2,000	2,200	1,000	1,200	1,200	1,200	1,000	1,000
<b><i>WATERSHED RESTORATION</i></b>								
10% RESTORATION	70,000	229,000	646,000	465,000	977,000	417,000	1,100,000	900,000
WATER QUALITY IMPROVEMENT MONITORING	117,000	62,000	50,000	61,000	52,000	61,000	12,000	12,000
<b><i>ASSESSMENT OF CONTROLS</i></b>								

\* Costs include grants. Agency cost share program cost are not included.

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CHEMICAL MONITORING	33,000	38,000	39,000	43,000	73,000	63,000	65,000	80,000
BIOLOGICAL MONITORING	3,000	3,300	1,000	1,600	1,300	2,100	2,000	2,000
PHYSICAL MONITORING	5,000	25,000	6,000	57,000	0	0	20,000	20,000
MONITORING ASSESSMENT	25,000	28,000	34,000	35,000	23,000	24,000	26,000	18,000
DESIGN MANUAL MONITORING	5,000	5,200	6,000	6,300	15,000	17,000	16,000	16,000
<b><i>ADMINISTRATION</i></b>								
PROGRAM FUNDING	9,000	9,400	10,000	12,000	13,000	19,000	11,000	11,000
TMDL COORDINATION	3,600	3,800	4,000	5,200	8,100	21,000	8,000	5,000
ANNUAL REPORT DEVELOPMENT	12,000	13,000	14,000	15,000	8,000	5,000	5,000	15,000
<b><i>Total</i></b>	<b>\$2,170,600</b>	<b>\$2,618,600</b>	<b>\$3,222,000</b>	<b>\$3,156,300</b>	<b>\$3,643,800</b>	<b>\$3,101,300</b>	<b>\$3,657,000</b>	<b>\$3,353,000</b>

2013: Capital = \$1,260,000 / Operation = \$1,848,000 / Maintenance = \$225,000

\* Costs include grants. Agency cost share program cost are not included.