

Table 1. MRP 2.0 Revised Budget: July 10, 2017

MRP Provision	Description	MRP 1.0 2017- 2018	MRP 2.0 2017-18 Budget	Funding Source for 2017-18 Budget		
				SUA 17	Road Fund	Flood Control District
C2	Municipal Operations	\$32,000	\$25,000	\$25,000		
C2	Street Sweeping	\$200,000	\$315,000	\$315,000		
C3	Development/LID	\$123,000	\$5,000	\$5,000		
C3.j	Green Infrastructure Planning		\$100,000	\$100,000		
C4	Industrial/ Commercial Site Controls	\$225,000	\$275,000	\$275,000		
C5	Illicit Discharges	\$143,000	\$85,000	\$85,000		
C6	Construction Controls	\$8,000	\$5,000	\$5,000		
C7	Public Outreach	\$210,000	\$196,000	\$196,000		
C8	Monitoring	\$30,000	\$30,000	\$30,000		
C9	Pesticide Controls	\$25,000	\$20,000	\$20,000		
C10	Trash (Note 1)	\$456,000	\$340,000	\$340,000		
C10	Trash capture devices (Note 2)		\$50,000	\$50,000		
C10	Trash separator facility (Note 3)		\$50,000	\$50,000		
C10	On-land clean up	\$540,000	\$645,000	\$645,000		
C10	Adopt-a-Spot		\$25,000	\$25,000		
C10	Plastic bag ban program		\$25,000	\$25,000		
C10	Polystyrene ban		\$75,000	\$75,000		

C10	Direct discharge controls (Note 4)	\$100,000	\$300,000	\$250,000		\$50,000
MRP Provision	Description	MRP 1.0 2017- 2018	MRP 2.0 2017-18 Budget	Funding Source for 2017-18 Budget		
				SUA 17	Road Fund	Flood Control District
C10	Creek clean-ups (Note 5)	\$120,000	\$50,000	\$30,000		\$20,000
C11	Mercury Controls	\$15,000	\$5,000	\$5,000		
C12	PCB Controls (Note 6)	\$40,000	\$50,000	\$50,000		
C12	PCB/GI project		\$50,000	\$50,000		
C12	Identify development treatment		\$25,000	\$25,000		
C12	Local Source Properties		\$45,000	\$45,000		
C12	Regional Source Properties		\$5,000	\$5,000		
C12	County CIP Project (Note 7)		\$0			
C15	Annual Report	\$70,000	\$70,000	\$70,000		
	RWQCB Fees	\$45,000	\$45,000	\$45,000		
	BIMID Cost Share	\$30,000	\$30,000	\$30,000		
	Drainage Inventory	\$50,000	\$50,000		\$50,000	
	Marina Program	\$10,000	\$50,000	\$50,000		
	Program Admin. (Note 8)	\$230,000	\$195,000	\$195,000		
Totals		\$2,702,000	\$3,236,000	\$3,116,000	\$50,000	\$70,000

Notes

1. Trash budget for MRP 1.0 represents projected costs from the past two years; the MRP 2.0 budget amount for MRP 2.0 is reduced and spread out to other more specific activities.

2. This budget item is for planning and development of a project to install full trash capture devices in drainage inlets.
3. This budget item is for planning and development of a project to construct a hydrodynamic trash separator.
4. Elements of the Direct Trash Discharge Control Plan will be implemented within the road rights of way funded with Road Funds, within Flood Control District rights of way funded with Flood Control Funds, and on County owned property funded with General Funds.
5. About half of the creek cleanup work will occur in Flood Control District rights of way and funded with Flood Control Funds, and a small portion are on County creek-front property and funded with General Funds.
6. The PCB budget for MRP 1.0 is projected costs from the past two years; the budget amount for MRP 2.0 Additional Provisions is several small scale planning activities such as reports, schedules, and evaluations.
7. County Capital Improvement Program (CIP) projects are divided into two types: one is infrastructure projects like roads and bridges paid for from the Road Fund, and the other is building projects usually paid from the General Fund. If Green Infrastructure has been
8. Program Administration includes such items as supervision, training, budget and contract management, grant writing, and strategic planning.