

Table 2. Comparison of Constrained Budget and Revised Budget

MRP Provision	Description	Constrained Budget	Revised Budget	Difference
C2	Municipal Operations	\$32,000	\$25,000	\$7,000
C2	Street Sweeping	\$325,000	\$315,000	\$10,000
C3	Development/LID	\$123,000	\$5,000	\$118,000
C3.j	Green Infrastructure Planning	\$92,000	\$100,000	-\$8,000
C4	Industrial/Commercial Site Controls	\$225,000	\$275,000	-\$50,000
C5	Illicit Discharges	\$143,000	\$85,000	\$58,000
C6	Construction Controls	\$8,000	\$5,000	\$3,000
C7	Public Outreach	\$210,000	\$196,000	\$14,000
C8	Monitoring	\$30,000	\$30,000	\$0
C9	Pesticide Controls	\$25,000	\$20,000	\$5,000
C10	Trash (Note 1)	\$525,000	\$340,000	\$185,000
C10	Trash capture devices (Note 2)	\$577,000	\$50,000	\$527,000
C10	Trash separator facility (Note 3)	\$100,000	\$50,000	\$50,000
C10	On-land clean up	\$740,000	\$645,000	\$95,000
C10	Adopt-a-Spot	\$25,000	\$25,000	\$0
C10	Plastic bag ban program	\$25,000	\$25,000	\$0
C10	Polystyrene ban	\$75,000	\$75,000	\$0
C10	Direct discharge controls (Note 4)	\$300,000	\$300,000	\$0

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MRP Provision	Description	MRP 1.0 2017-18 Budget	MRP 2.0 2017-18 Budget	Difference
C10	Creek clean-ups (Note 5)	\$150,000	\$50,000	\$100,000
C11	Mercury Controls	\$15,000	\$5,000	\$10,000
C12	PCB Controls (Note 6)	\$51,000	\$50,000	\$1,000
C12	PCB/GI project	\$50,000	\$50,000	\$0
C12	Identify development treatment	\$60,000	\$25,000	\$35,000
C12	Local Source Properties	\$25,000	\$45,000	-\$20,000
C12	Regional Source Properties	\$5,000	\$5,000	\$0
C12	County CIP Project (Note 7)	\$500,000	\$0	\$500,000
C15	Annual Report	\$90,000	\$70,000	\$20,000
	RWQCB Fees	\$45,000	\$45,000	\$0
	BIMID Cost Share	\$30,000	\$30,000	\$0
	Drainage Inventory	\$50,000	\$50,000	\$0
	Knightsen Biofilter	\$10,000	\$0	\$10,000
	Marina Program	\$10,000	\$50,000	-\$40,000
	Program Admin. (Note 8)	\$230,000	\$195,000	\$35,000
TOTALS		\$4,901,000	\$3,236,000	\$1,665,000

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 incorporated into the project scope and project budget, then this cost is already included in the project cost and is not an "additional" cost.

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8. Program Administration includes such items as supervision, training, budget and contract management, grant writing, and strategic planning.