

Exhibit 2: MRP 2.0 Implementation Plan Budget (FY 2018/19)

Tier	Description	Constrained Budget	Implementation Plan Budget	Difference
	Municipal Operations	\$32,000	\$32,000	\$0
Savings	Street Sweeping (<i>Shift to Road Funds</i>)	\$325,000	\$0	\$325,000
	Development/LID	\$122,000	\$122,000	\$0
1	Green Infrastructure Planning	\$250,000	\$250,000	\$0
Savings	Industrial/Commercial Inspections (<i>50%</i>)	\$225,000	\$110,000	\$115,000
Savings	Illicit Discharges (<i>Reduce by 25%</i>)	\$148,000	\$108,000	\$40,000
	Construction Controls	\$8,000	\$8,000	\$0
Savings	Public Outreach (<i>Reduce by 50%</i>)	\$110,000	\$55,000	\$55,000
Savings	Calendar (<i>Eliminate calendar</i>)	\$100,000	\$0	\$100,000
	Monitoring	\$30,000	\$30,000	\$0
	Pesticide Controls	\$25,000	\$25,000	\$0
1	Trash (Misc tasks)	\$525,000	\$340,000	\$185,000
1	Trash Capture Devices	\$300,000	\$300,000	\$0
2	Trash separator facility	\$100,000	\$50,000	\$50,000
3	Trash Capture on Private Property	\$50,000	\$15,000	\$35,000
1	On-land clean up	\$740,000	\$740,000	\$0
1	Adopt-a-Spot	\$25,000	\$25,000	\$0
2	Plastic bag ban program	\$25,000	\$10,000	\$15,000
1	Polystyrene ban	\$75,000	\$75,000	\$0
1	PCB Building Materials Control	\$10,000	\$10,000	\$0
1	Direct discharge controls	\$300,000	\$300,000	\$0

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	Description	Constrained Budget	Implementation Plan Budget	Difference
1	Creek clean-ups	\$150,000	\$150,000	\$0
	Mercury Controls	\$15,000	\$15,000	\$0
	PCB Controls	\$110,000	\$110,000	\$0
2	PCB/GI project	\$50,000	\$25,000	\$25,000
	Identify development treatment	\$60,000	\$25,000	\$35,000
3	Local Source Properties	\$25,000	\$5,000	\$20,000
3	Regional Source Properties	\$10,000	\$5,000	\$5,000
	County CIP Project	\$500,000	\$100,000	\$400,000
	Annual Report	\$100,000	\$100,000	\$0
	RWQCB Fees	\$45,000	\$45,000	\$0
	BIMID Cost Share	\$30,000	\$30,000	\$0
2	Drainage Inventory	\$50,000	\$25,000	\$25,000
	Marina Program	\$10,000	\$10,000	\$0
	Program Admin.	\$240,000	\$195,000	\$45,000
Subtotal		\$4,920,000	\$3,445,000	\$1,475,000
Funding Contribution by Others				
	Road Fund (other than streetsweeping) (Note 1)		\$185,000	
	Flood Control District (Note 2)		\$75,000	
Total		\$4,920,000	\$3,185,000	\$1,735,000

Note 1: Road Fund cost items are associated with the road system: Municipal Operations (\$20,000), Green Infrastructure Planning (\$65,000), PCB/GI Project (\$25,000), County CIP Project (\$50,000), Drainage Inventory (\$25,000).

Note 2: Flood Control District Fund cost items are associated with the flood protection system: Direct Discharge Controls (\$50,000), Creek Cleanups (\$25,000).