

**Exhibit 3: MRP 2.0 Implementation Plan Budget (FY 2018/19)**

<b>Tier</b>	<b>Description</b>	<b>Constrained Budget</b>	<b>Implementation Plan Budget</b>	<b>Difference</b>
	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 (Note 4)	\$300,000	\$300,000	\$0

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	<b>Description</b>	<b>Constrained Budget</b>	<b>Implementation Plan Budget</b>	<b>Difference</b>
1	Creek clean-ups (Note 5)	\$150,000	\$150,000	\$0
	Mercury Controls	\$15,000	\$15,000	\$0
	PCB Controls (Note 6)	\$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 (Note 7)	\$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. (Note 8)	\$240,000	\$195,000	\$45,000
<b>Subtotal</b>		<b>\$4,920,000</b>	<b>\$3,445,000</b>	<b>\$1,475,000</b>
<b>Funding Contribution by Others</b>				
	Road Fund (other than streetsweeping)		\$185,000	
	Flood Control District		\$75,000	
<b>Total</b>		<b>\$4,920,000</b>	<b>\$3,185,000</b>	<b>\$1,735,000</b>