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 *(Shift to Road Funds)*	$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 *(50%)*	$225,000	$110,000	$115,000
Savings	Illicit Discharges *(Reduce by 25%)*	$148,000	$108,000	$40,000
	Construction Controls	$8,000	$8,000	$0
Savings	Public Outreach *(Reduce by 50%)*	$110,000	$55,000	$55,000
Savings	Calendar *(Eliminate calendar)*	$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

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

	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).