

Item 8: Five Year Planning Budget for New Unrestricted Revenue

	2013	2014	2015	2016	2017	2018	TOT '14-18
SPECIAL STUDIES TOTAL	\$1,228,000	\$1,327,000	\$1,162,000	\$783,000	\$983,000	\$1,063,000	\$5,318,000
Mercury	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PCBs	\$0	\$0	\$85,000	\$120,000	\$180,000	\$160,000	\$545,000
Dioxins	\$0	\$24,000	\$0	\$40,000	\$0	\$0	\$64,000
Emerging Contaminants	\$141,000	\$183,000	\$84,000	\$75,000	\$100,000	\$100,000	\$542,000
Small Tributaries	\$468,000	\$487,000	\$470,000	\$0	\$0	\$0	\$957,000
Other SPL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exposure and Effects	\$114,000	\$80,000	\$0	\$45,000	\$0	\$0	\$125,000
Forecasting	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
Selenium		\$33,000	\$53,000	\$33,000	\$83,000	\$83,000	\$285,000
Nutrients	\$405,000	\$520,000	\$470,000	\$470,000	\$620,000	\$720,000	\$2,800,000
SPECIFIC STUDIES	2013	2014	2015	2016	2017	2018	
Hg General Allocation							
PCB Margin Unit Prioritization			\$30,000				
PCB Priority Margin Unit Conceptual Models			\$45,000	\$80,000	\$80,000		
PCB Priority Margin Unit Monitoring				\$30,000	\$90,000	\$150,000	
PCB Strategy Development			\$10,000	\$10,000	\$10,000	\$10,000	
PCB General Allocation							
Dioxins in S&T Indicators		\$24,000					
Dioxins Modeling and Synthesis				\$40,000			
EC PBDE Synthesis	\$36,000						
EC Updating RMP EC Strategy	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
EC Current Use Pesticide Focus Meeting	\$15,000						
EC Developing Bioanalytical Tools	\$70,000	\$56,000					
EC Alternative Flame Retardants		\$107,000					
EC Microplastics			\$9,000				
EC CECs in Effluent			\$55,000				
EC CUPs in North Bay				\$55,000			
EC General Allocation					\$80,000	\$80,000	
STLS Regional Loadings: Spreadsheet Model	\$25,000	\$30,000	\$35,000				
STLS Load Monitoring in Representative Watershe	\$343,000	\$352,000					
STLS Monitoring at Representative Land Use Site:	\$80,000	\$80,000					
STLS Management Support	\$20,000	\$25,000	\$26,000				
STLS Watershed Screening (Wet Weather Charzn)			\$374,000				
STLS Trends Strategy and Monitoring			\$35,000				
SPL Central Valley Loads							
EE Benthic Assessment Tools	\$76,000						
EE Causes of Sediment Toxicity: Follow up on Moderate Toxicity		\$30,000					
EE Synthesis on Aquatic Life Impairment Drivers							
EE Hotspot Followup				\$45,000			
EE Impacts of Dredging on Benthos		\$50,000					
EE Effects of Copper on Salmon	\$38,000						
F Nutrient and Contaminant Modeling: Model Deve	\$100,000						
N Nutrient Conceptual Model and Loads	\$50,000						
N Nutrients Coordination and Management	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
N Nutrients in Stormwater	\$40,000	\$35,000					
N Nutrient Loads and Data Gaps	\$30,000						
N Nutrient Monitoring: Moored Sensor	\$200,000	\$215,000	\$300,000	\$350,000	\$400,000	\$500,000	
N Monitoring: Algal Biotoxins	\$65,000						
N Monitoring Program Development		\$50,000	\$50,000	\$50,000	\$150,000	\$150,000	
N Modeling		\$200,000	\$100,000	\$50,000	\$50,000	\$50,000	
N Nutrient General Allocation							
Selenium Strategy Development		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
Selenium Sturgeon Plugs		\$23,000	\$23,000	\$23,000	\$23,000	\$23,000	
Selenium Sturgeon Derby			\$20,000				
Selenium South Bay Synthesis					\$50,000		
Selenium South Bay Food Web Sampling						\$50,000	
Selenium South Bay Model							