Contra Costa Clean Water Program (CCCWP) FY 2026/27 Group Program Budget	
Description	**Adopted Budget FY 2026/27 (March 19, 2026)**
Administrative/Personnel	$2,659,057
General Supplies & Equipment	$6,450
Association/Memberships/License Fees	$83,000
Legal Services	$45,189
Regional Projects/Regional Cooperation	$265,879
General Consultant Services/Projects	$488,016
Municipal Operations (C.2)	$0
New Development/Redevelopment (C.3)	$260,329
Industrial/Commercial Controls (C.4)	$500
Illicit Discharge/Detection and Elimination (C.5)	$0
Construction Controls (C.6)	$0
Public Information/Participation (C.7)	$250,802
Water Quality Monitoring (C.8)	$642,800
Pesticide Toxicity Control (C.9)	$62,371
Trash Load Reduction (C.10)	$10,000
Mercury Controls (C.11)	$0
PCBs Controls (C.12)	$381,119
Exempted and Conditionally Exempted Discharges (C.15)	$5,000
Unsheltered Homeless Discharges (C.17)	$0
East Contra Costa County Projects (C.19)	$74,400
Cost Reporting (C.20)	$10,700
Asset Management (C.21)	$10,122
Annual Report (C.22)	$27,033
GROUP PROGRAM BUDGET SUBTOTAL	**$5,282,767**
2% CONTINGENCY	$105,655
TOTAL GROUP ACTIVITIES BUDGET	**$5,388,423**
LESS MRP IMPLEMENTATION EXPENSE	($40,000)
LESS CONTINGENCY EXPENSE	$0
LESS SALARY CREDIT (PM)(12 months)	($429,438)
LESS SALARY SAVINGS (SWMPS)	$0
LESS SALARY SAVINGS (WMPS)	$0
NET TOTAL GROUP PROGRAM BUDGET	**$4,918,985**
LESS SUA FUNDING CAP	($4,000,000)
SUA FUNDING WITHDRAWAL	**$918,985**