

Santa Clara Valley  
 Urban Runoff  
 Pollution Prevention Program

TABLE 1: TOTAL PROGRAM FY 09-10 BUDGET

<u>Item</u>	<u>Budget</u>
<b><u>Operational Group - Program Management</u></b>	
<b>Subtotal</b>	<b>\$601,084</b>
<b>Legal/Dues/Fiscal Agent Costs</b>	
2. Fiscal Agent Expenses (City of Sunnyvale)	\$50,000
3. Legal Services (MOFO)	\$90,000
4. CASQA Dues	\$16,500
5. BASMAA Fee	\$85,000
6. WERF Member Dues	\$8,000
7. Contingency	\$0
8. RMP Fee	\$178,000
9. CPSC Fee	\$1,000
	<b>\$428,500</b>
<b>Subtotal Operational Group</b>	<b>\$1,029,584</b>
<b><u>Projects Group - Permit Compliance</u></b>	
<b>Project Group - Regulatory Assistance</b>	
10. Regulatory Permit Assistance	<b>\$464,200</b>
<b>Project Group - Performance Standards</b>	<b>\$265,000</b>
<b>Project Group - PIP/WEO</b>	
17. C.7 Public Information and Participation	<b>\$557,500</b>
<b>Project Group - Monitoring</b>	
18. C.8 Monitoring	<b>\$615,500</b>
<b>Project Group - POCs Controls</b>	<b>\$635,000</b>
<b>Subtotal Projects Group</b>	<b>\$2,537,200</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$3,566,784</b>

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**FY 09-10 Budget Assessments**

		<b>PROGRAM ASSESSMENT PROGRAM BUDGET TOTAL FY 09-10 OPER / PROJ/COLL CONTRIBUTION \$3,566,784</b>	<b>PROGRAM ASSESSMENT PROGRAM BUDGET TOTAL FY 08-09 OPER / PROJ/COLL CONTRIBUTION \$3,500,000</b>
<b>Co-Permittee</b>	<b>Program Contribution</b>	<b>FY09-10</b>	<b>FY08-09</b>
Campbell	1.88%	\$67,056	\$65,800
Cupertino	2.46%	\$87,743	\$86,100
Los Altos	1.59%	\$56,712	\$55,650
Los Altos Hills	0.43%	\$15,337	\$15,050
Los Gatos	1.74%	\$62,062	\$60,900
Milpitas	2.75%	\$98,087	\$96,250
Monte Sereno	0.14%	\$4,993	\$4,900
Mountain View	3.91%	\$139,461	\$136,850
Palo Alto	4.06%	\$144,811	\$142,100
San Jose	30.01%	\$1,070,392	\$1,050,350
Santa Clara	6.23%	\$222,211	\$218,050
Saratoga	1.59%	\$56,712	\$55,650
Sunnyvale	7.25%	\$258,592	\$253,750
County of Santa Clara	5.94%	\$211,867	\$207,900
SCVWD	30.02%	\$1,070,749	\$1,050,700
	100.00%	<b>\$3,566,784</b>	<b>\$3,500,000</b>