

Exhibit 3  
General Plan Implementation Budget Report

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**2010 GENERAL PLAN IMPLEMENTATION CONSULTANT SERVICES AND TECHNICAL SUPPORT (EMC PLANNING GROUP, INC.) BUDGET REPORT**

EMC Task #	LRP Task #	Amount	Spent to Date	Balance	Work Products
A	Project Initiation and Management	\$75,697	\$75,697	\$0	Project Management
5.1.1 - Water Supply	Task 80 – Long Term Water Supply	90,075	14,000	76,075	Mtgs., research and draft Assessment Guidelines and definition of Long-term water supply.
5.1.2 - Water Con/Recycling/Wastewater	Task 61 – Water Conservation Ord.	46,195	2,000	44,195	Mtgs. and research and draft ordinances.
5.1.3 - New Wells	Tasks 32, 33, 34, -- Well Ord.	73,640	65,040	8,600	Mtgs. and research and draft ordinances.
5.1.4 - Runoff & Erosion	Task, 31, 47, 83 – Drainage; Task 9 – Stream setback	180,790	36,950	143,840	Mtgs. and research and draft ordinances.
5.1.6 - Biology	Task 28 – Biology Reports	17,365	5,000	12,365	Research and database inventory. Submitted draft ordinance.
5.2.1 - Capital Improvement and Finance Plan/ Public Facilities	Task 57 – Development Impact Ord.	108,440	34,545	73,895	Research , develop service and facility demand and initiate financing study.
5.2.2 - Traffic Impact Fee	Task 12 – Traffic Impact Fee - Conduct Environmental Analysis	8,265	0	8,265	CEQA
5.2.9 - Critical Habitat Monitoring Plan	Task 26 – Critical Habitat Monitoring	41,090	19,500	21,590	Mtgs. and research and draft ordinances.
5.2.10 - Conservation Strategic Plan	Task 69 and 29 – Kit Fox	102,855	11,600	91,255	Mtgs. Research and develop draft Conservation Strategic Plan in association with the documenting and monitoring Kit Fox habitat.
5.2.12 - On-site Waste Mgmt. Plan (OWMP)	Task 54 and 55 – On-Site Wastewater Treatment	97,610	30,300	67,310	Mtgs., research and draft OWMP
Subtotal		<b>\$842,022</b>	<b>\$294,632</b>	<b>\$547,390</b>	
Optional Mtg. Budget	n/a	160,000	8,500	151,500	Out of Scope Mtgs. associated with the Well Ordinance and the development of a definition of Long-term water supply
Contingency	n/a	118,950	0	118,950	
<b>TOTAL</b>		<b>\$1,120,972</b>	<b>\$303,132</b>	<b>\$817,840</b>	

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