		2025					2026							2027												2028												Original Budget	Expended Year 1	Remaining Budget	Expended Year 2	Remaining Budget	Expended Year 2
		Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul						
Task 0	**Project Initiation and Management**																																									
0.1	Kick-off Meeting																																					$5,900	$5,900	$0	$0	$0	$0
0.2	Project Coordination																																					$40,438	$13,345	$27,093	$13,547	$13,547	$13,547
0.3	Project Management																																					$50,570	$16,688	$33,882	$16,941	$16,941	$16,941
Task 1	**Existing Conditions Report**																																									$0	$0
1.1	Existing Conditions Report																																					$189,640	$189,640	$0	$0	$0	$0
Task 2	**Public Engagement**																																									$0	$0
2.1	Community Engagement Plan																																					$7,254	$7,254	$0	$0	$0	$0
2.2	Digital Engagement																																					$55,279	$33,167	$22,112	$13,267	$8,845	$8,845
2.3	Community Workshops (Up to 4)																																					$45,974	$22,987	$22,987	$22,987	$0	$0
2.4	Pop-Up Event and Intercepts (Up to 4)																																					$21,892	$10,946	$10,946	$10,946	$0	$0
2.5	Youth Outreach (Up to 2)																																					$15,189	$15,189	$0	$0	$0	$0
2.6	Key Group Meetings																																					$14,197	$7,099	$7,099	$7,099	$0	$0
2.7	GPAC Meetings (Up to 8)																																					$70,760	$35,380	$35,380	$35,380	$0	$0
Task 3	**Preparation of General Plan Elements**																																									$0	$0
3.1	Visioning																																					$23,560	$23,560	$0	$0	$0	$0
3.2	Land Use and Circulation Alternatives																																					$184,460	$110,676	$73,784	$73,784	$0	$0
3.3	Focused Area Plan																																					$80,280	$0	$80,280	$48,168	$32,112	$32,112
3.4	Administrative Draft																																					$221,500	$0	$221,500	$110,750	$110,750	$110,750
3.5	Public Review Draft																																					$18,300	$0	$18,300	$0	$18,300	$18,300
3.6	Final GPU Document																																					$14,000	$0	$14,000	$0	$14,000	$14,000
Task 4	**Objective Design Standards**																																									$0	$0
4.1	Document Review & Recent Projects Study																																					$18,200	$0	$18,200	$0	$18,200	$18,200
4.2	Preliminary Draft ODS																																					$48,020	$0	$48,020	$0	$48,020	$48,020
4.3	Public Review and Final Draft																																					$9,600	$0	$9,600	$0	$9,600	$9,600
Task 5	**Environmental Analysis**																																									$0	$0
5.1	CEQA Project Initiation																																					$4,040	$0	$4,040	$4,040	$0	$0
5.2	PEIR Project Management																																					$23,240	$4,648	$18,592	$9,296	$9,296	$9,296
5.3	Defining the CEQA Project																																					$16,800	$0	$16,800	$16,800	$0	$0
5.4	Tribal Cultural Communications																																					$5,860	$0	$5,860	$5,860	$0	$0
5.5	Technical Studies																																					$105,770	$26,443	$79,328	$63,462	$15,866	$15,866
5.6	NOP and Scoping Meeting																																					$7,840	$0	$7,840	$7,840	$0	$0
5.7	CEQA Notices and SCH Forms																																					$3,860	$0	$3,860	$3,860	$0	$0
5.8	Draft PEIR																																					$129,480	$0	$129,480	$51,792	$77,688	$77,688
5.9	Final PEIR																																					$39,540	$0	$39,540	$0	$39,540	$39,540
5.10	Findings of Fact and SOC																																					$14,840	$0	$14,840	$0	$14,840	$14,840
5.11	PEIR Meetings and Hearings																																					$27,700	$5,540	$22,160	$11,080	$11,080	$11,080
Task 6	**City Meetings and Communication**																																								$0	$0	$0	$0
6.1	PC and CC Meetings																																					$34,360	$0	$34,360	$0	$34,360	$34,360
Task 7	**Zoning Consistency Memorandum**																																									$0	$0
7.1	Zoning Consistency Memorandum																																					$28,750	$0	$28,750	$0	$28,750	$28,750
	Total Cost per year																																					**$1,577,093**	**$528,461**	**$1,048,632**	**$526,898**	**$521,734**	**$521,734**
	Expenses																																					**$54,102**	**$32,461**	**$21,641**	**$17,313**	**$4,328**	**$4,328**

Legend

Meetings · Public Meetings · Public Review Period · Adoption Hearings · Noticing · Preferred Land Use Circulation · Survey

Note: The schedule has been designed to match with the funding availablilty (assuming approximately $500,000 per year). However it can be accelerated or changed based on the discussion with the City at the kick off meeting.