

# Fiscal Year 2008/09 General Plan Implementation Estimated Cost

Department	GP Implementation	Consultant Cost Estimates	Staff Estimates	Total Cost Estimate
<b>Development Services</b>		<b>\$400,000</b>	<b>\$434,960</b>	<b>\$834,960</b>
	Zoning Ordinance/Map Update		\$131,170	\$131,170
	INRMP	\$300,000	\$109,050	\$409,050
	Winery Ordinance	\$100,000	\$29,250	\$129,250
	Density Bonus Ordinance		\$5,000	\$5,000
	Housing Element and Implementation		\$41,260	\$41,260
	Other Projects		\$119,230	\$119,230
<b>Department of Transportation</b>		<b>\$125,000</b>	<b>\$426,686</b>	<b>\$551,686</b>
	Update of the Capital Improvement Program	\$100,000	\$244,077	
	Revision of the Design Manual		\$110,171	
	Traffic Impact Fee Mitigation Program	\$25,000	\$72,438	
<b>Environmental Management</b>		<b>\$0</b>	<b>\$114,692</b>	<b>\$114,692</b>
	Prepare Permit for Domestic Gray Water			
	Woodstove Replacement Incentive Program			
	Water Demand Standards process			
	Identify Groundwater limitation areas			
	Monitoring Program for Septic Systems			
	Groundwater Dependant Water Demand Notification			
<b>Agriculture</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<i>No funds budgeted for GP Implementation</i>			
<b>Human Services</b>		<b>\$0</b>	<b>\$314,208</b>	<b>\$314,208</b>
	Affordable Housing Incentive Based Ordinance			
	Affordable Housing Trust Fund			
	Continuum of Care			
<b>Economic Development</b>		<b>\$96,500</b>	<b>\$43,000</b>	<b>\$139,500</b>
	Staff Time for Implementation		\$40,000	
	EDAC Forum		\$3,000	
	Metro Pulse Business Retention & Expansion	\$6,000		
	Target Retail Development Tool	\$28,000		
	Lake Tahoe Prosperity Plan	\$20,000		
	Economic Base & Industry Sector Analysis	\$20,000		
	Business Walk Series	\$5,000		
	Annual Economic & Demographic Profile	\$7,000		
	Tools for Business (Website content)	\$1,500		
	Economic Development Newsletter	\$6,000		
	Procurement Assistance	\$3,000		
<b>General Services</b>		<b>\$205,580</b>	<b>\$0</b>	<b>\$205,580</b>
	Complete Parks Master Plan	\$205,580		
<b>Total</b>		<b>\$827,080</b>	<b>\$1,333,546</b>	<b>\$2,160,626</b>

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