

Exhibit 3: Proposed Work Plan Budget and Schedule

**Sears Point Restoration Project Planning Costs for 2006 through  
Sonoma Land Trust**

Tasks	Estimated Cost
<b>PLANNING</b>	
<b>A. Years Two and Three/2006-2007</b>	
1 Preliminary Restoration Plan	\$ 400,000
2 Environmental review	\$ 935,000
2.1 <b>Additional data collection</b>	\$ 275,000
2.1.1 Assessing perennial wetland reference sites	
2.1.2 Assessing groundwater interactions	
2.1.3 Cultural and historical resources analysis	
2.1.4 Additional ground cores	
2.2 Tidal wetlands modeling	\$ 160,000
2.3 California red-legged frog surveys	
2.4 <b>Environmental Impact Report</b>	\$ 500,000
3 Preliminary Design	\$ 700,000
3.1 Levee design/Bay Trail feasibility planning	\$ 100,000
3.2 Design stormwater pumps, culverts, and headwall	\$ 400,000
3.3 Add'l engineering (Silva hydrology, utilities relocation)	\$ 200,000
4 Salary and benefits for SLT staff	\$ 160,000
<b>Subtotal Years 2 and 3</b>	<b>\$ 2,195,000</b>
<b>B. Year Four -2008</b>	
1 Permits	\$ 100,000
2 Final Design and specifications	\$ 600,000
<b>Subtotal year 4</b>	<b>\$ 700,000</b>
<b>Total Years 2006-2008</b>	<b>\$ 2,895,000</b>

Notes: Estimates prepared by Sears Point Project Team  
 USACOE funds from San Pablo Bay Watershed Program  
 USFWS funds from Coastal Program

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Expected Funds	Potential Source	Funding Gap
\$ 400,000	Moore Foundation (In Hand)	\$ -
\$ 275,000	SCC	\$ -
\$ 130,000	SCC	\$ 30,000
\$ 30,000	USFWS	
\$ 435,000	SCC	\$ 65,000
\$ 100,000	ABAG	\$ -
		\$ 400,000
		\$ 200,000
\$ 160,000	SCC	\$ -
		<b>\$ 695,000</b>
		\$ 100,000
		\$ 600,000
		<b>\$ 700,000</b>
		<b>\$ 1,395,000</b>