RFP 2271 Budget and Cost Proposal - Summary

General Plan and CAAP Summary Table	
General Plan Task	**Total Cost**
Task 1: Project Start-Up	$197,165
Task 2: Audit of Existing General Plan and Specific Plans	$25,660
Task 3: Community Outreach and Engagement Plan	$1,168,493
Task 4: Integration of a Citywide Sustainability and Resiliency Framework	$85,252
Task 5: Existing Conditions Data Collection and Analysis	$622,199
Task 6: Visioning	$82,086
Task 7: Plan Options and Updates to General Plan Elements	$702,202
Task 8: New and Revised Policies, Programs, and Maps	$25,569
Task 9: General Plan and Specific Plan Update	$146,936
Task 10: Implementation Plan and Tools	$29,477
Task 11: Zoning Code Update	$157,547
Task 12: Other Regulatory Updates	$80,316
Task 13: Program Environmental Impact Report	$491,064
Task 14: Plan Adoption	$53,989
General Plan and EIR Subtotal	**$3,867,955**

CAAP Task	**Total Cost**
Task 1: Project Start Up	$14,813
Task 2: Past Plan Audits	$27,816
Task 3: Public Outreach and Communication	$15,242
Task 4: Updated GHG Emissions Inventory, Projections, Targets, and GAP Analysis	$54,600
Task 5: 2016 CAP Measures and Prepare New CAAP GHG Redution Measures Evaluation	$100,508
Task 6: CAAP Update, Appendices and Technical Information	$20,712
Task 7: CAAP Implementation and Monitoring Procedures	$44,572
Task 8: CAAP Program Environmental Impact Report	$369,739
Task 9: Plan Adoption	$12,489
CAAP and EIR Subtotal	**$660,491**

General Plan, EIRs, and CAAP Total	**$4,528,446**

RFP 2271 Budget and Cost Proposal - Detail

#	General Plan Task	Brief Deliverable Description	Format	Draft or Final	Percent Complete	Cost per Deliverable	Total Cost
Deliverable	**Task 1: Project Start-Up**						**$197,165**
1	Task 1.1: Kick-Off Meeting and Tour	Project Charter Project timeline in Gantt Chart form highlighting task steps and key project milestones In-person kick-off meeting and supporting content (agenda, draft Project Charter, presentation materials, and summary notes)	In-Person Kick-off; PDF	Draft Final	80% 100% (Final 20%)	$20,851 $5,213	$26,064
2	Task 1.2: GIS Mapping and Basemap	Basemap and graphic templates (with standards set by City staff) Data transfer protocols memorandum Maps and exhibits for zoning ordinance and technical studies	PDF, GIS	Draft Final	80% 100% (Final 20%)	$12,829 $3,207	$16,036
NA	Task 1.3: Biweekly Meetings and Invoicing	Biweekly virtual meetings Meeting agenda and notes Monthly invoices including progress report	Virtual Meetings, PDF	Biweekly meetings; Monthly invoicing	Monthly	$4,699	$155,065
	Task 2: Audit of Existing General Plan and Specific Plans						**$25,660**
3	Task 2.1 Audit of Existing Plans	Existing Policy Framework Memorandum Matrices highlighting all existing policy relationships and conflicts	Word doc., PDF	Draft Final	80% 100% (Final 20%)	$20,528 $5,132	$25,660
	Task 3: Community Outreach and Engagement Plan						**$1,168,493**
4	Task 3.1 Outreach and Engagement Plan and Stakeholder Database	Outreach and Engagement Plan Stakeholder Database Stakeholder Database- Maintenance	Word, Excel	Draft Final	80% 100% (Final 20%)	$23,436 $5,859	$29,295
5	Task 3.2 Communications Strategy and Marketing Plan	Communications Matrix/Marketing Plan Project branding and style guide	Excel, Word, PDF, Powerpoint, JPEGs	Draft Final	80% 100% (Final 20%)	$13,998 $3,500	$17,498
6	Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 1: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft Final	80% 100% (Final 20%)	$13,998 $3,500	$17,498
7	Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 2: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City	Excel, Word, PDF, Powerpoint, JPEGs	Draft	80%	$13,998	$17,498

RFP 2271 Budget and Cost Proposal - Detail

		Collateral materials in printed and digital format Press Releases		Final	100% (Final 20%)	$3,500	
8	Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 3: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft Final	80% 100% (Final 20%)	$13,998 $3,500	$17,498
9	Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 4: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft Final	80% 100% (Final 20%)	$13,998 $3,500	$17,498
10	Task 3.2 Communications Strategy and Marketing Plan	Materials for Round 5: Copy and graphics for all outreach platforms identified in the Outreach and Engagement Plan Implementation of all communication platforms not managed by the City Collateral materials in printed and digital format Press Releases	Excel, Word, PDF, Powerpoint, JPEGs	Draft Final	80% 100% (Final 20%)	$13,998 $3,500	$17,498
11	Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- Jan.-June 2024 [1]	Various including: Word, PDF, Powerpoint	Draft Final	80% 100% (Final 20%)	$11,000 $2,750	$13,750
12	Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- July-Dec. 2024 [1]	Various including: Word, PDF, Powerpoint	Draft Final	80% 100% (Final 20%)	$11,000 $2,750	$13,750
13	Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- Jan.-June 2025 [1]	Various including: Word, PDF, Powerpoint	Draft Final	80% 100% (Final 20%)	$11,000 $2,750	$13,750
14	Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- July-December 2025 [1]	Various including: Word, PDF, Powerpoint	Draft Final	80% 100% (Final 20%)	$11,000 $2,750	$13,750
NA	Task 3.4 General Plan Advisory Council	Identification and onboarding of GPAC members GPAC Handbook Facilitation and logistics for up to ten (10) GPAC meetings Outreach-related presentation materials and summary notes for each GPAC [2]	Word, PDF, Meetings	10 meetings	Cost per GPAC meeting	$6,678	$66,777
NA	Task 3.5 Technology and Innovation	Survey questions for three (3) statistically valid surveys Summary reporting for three (3) statistically valid surveys	Surveys	3 rounds	Cost per survey	$58,530	$175,589
15	Task 3.5 Technology and Innovation	Materials for Round 1: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Website content	Draft Final	80% 100% (Final 20%)	$13,088 $3,272	$16,360
16	Task 3.5 Technology and Innovation	Materials for Round 2: Website content and graphics Development of interactive elements for each round of outreach	Graphics, Word, PDF, Website content	Draft	80%	$13,088	$16,360

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16		Facilitation of interactive elements at workshops and online platforms Summary results from activities		Final	100% (Final 20%)	$3,272	$16,360
17	Task 3.5 Technology and Innovation	Materials for Round 3: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Website content	Draft	80%	$13,088	
				Final	100% (Final 20%)	$3,272	
18	Task 3.5 Technology and Innovation	Materials for Round 4: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Website content	Draft	80%	$13,088	$16,360
				Final	100% (Final 20%)	$3,272	
19	Task 3.5 Technology and Innovation	Materials for Round 5: Website content and graphics Development of interactive elements for each round of outreach Facilitation of interactive elements at workshops and online platforms Summary results from activities	Graphics, Word, PDF, Website content	Draft	80%	$13,088	$16,360
				Final	100% (Final 20%)	$3,272	
20	Task 3.6 Social Media Strategy	Round 1: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	$3,638	$3,638
21	Task 3.6 Social Media Strategy	Round 2: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	$3,638	$3,638
22	Task 3.6 Social Media Strategy	Round 3: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	$3,638	$3,638
23	Task 3.6 Social Media Strategy	Round 4: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	$3,638	$3,638
24	Task 3.6 Social Media Strategy	Round 5: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	Final	100%	$3,602	$3,638
25	Task 3.6 Social Media Strategy	Abbreviated video clips from Planning 101 educational series	Videos	Draft	80%	$14,553	$18,191
				Final	100% (Final 20%)	$3,638	
26	Task 3.7 Community Engagement	Round 1: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Draft	80%	$125,700	$157,125
				Final	100% (Final 20%)	$31,425	
27	Task 3.7 Community Engagement	Round 2: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Draft	80%	$125,700	$157,125
				Final	100% (Final 20%)	$31,425	
28	Task 3.7 Community Engagement	Round 3: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Draft	80%	$125,700	$157,125
				Final	100% (Final 20%)	$31,425	

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29	Task 3.7 Community Engagement	Round 4: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Draft	80%	$125,700	$157,125
				Final	100% (Final 20%)	$31,425	
30	Task 3.7 Community Engagement	Round 5: Community engagement meetings, activities, and materials Two workshops, seven pop-ups (one per ward) Simultaneous interpretation in Spanish and ASL Outreach exhibits, toolkits, and presentation	Meetings, interpretation services, presentations, exhibits, boards, graphics, PDFs	Draft	80%	$125,700	$157,125
				Final	100% (Final 20%)	$31,425	
31	Task 3.8 Engagement Summary	Develop and maintain digital comment log Final Engagement Summary Report	Excel, Word, PDF	Final	100%	$10,232	$10,232
	Task 4: Integration of a Citywide Sustainability and Resiliency Framework						**$85,252**
32	Task 4.1: Review and Assessment of Existing Policies	Task kick-off meeting with staff Review of the 2025 Strategic Plan and Operational Work Plan, and other key policies, plans, and programs	Word doc., PDF Word doc., PDF	Draft Final	80% 100% (Final 20%)	$6,289 $1,572	$7,861
33	Task 4.2: Conduct Small Group Meetings	Four small group meetings with staff representing various agencies across city government	Meeting and meeting materials; agenda, presentation	Draft Final	80% 100% (Final 20%)	$11,120 $2,780	$13,900
34	Task 4.3: Assessment Memo and Matrix	Assessment Memo and Matrix	Excel, Word doc., PDF Excel, Word doc., PDF	Draft Final	80% 100% (Final 20%)	$8,968 $2,242	$11,210
35	Task 4.4: Recommendations	Recommendations	Word doc., PDF Word doc., PDF	Draft Final	80% 100% (Final 20%)	$8,968 $2,242	$11,210
36	Task 4.5: Staff Workshop	Staff workshop	Meeting and meeting materials; agenda, presentation	Draft Final	80% 100% (Final 20%)	$5,930 $1,482	$7,412
37	Task 4.6: Sustainability and Resiliency Framework	Sustainability and Resiliency Framework	Word doc., PDF Word doc., PDF, InDesign	Draft Final	80% 100% (Final 20%)	$10,974 $2,744	$13,718
38	Task 4.7 Planning Commission and City Council Workshops and Adoption Hearings	Planning Commission and City Council Workshops and Adoption Hearings	Meeting and meeting materials; agenda, presentation	Draft Final	80% 100% (Final 20%)	$15,953 $3,988	$19,941
	Task 5: Existing Conditions Data Collection and Analysis						**$622,199**
39	Task 5.1: Best Practices	Best Practices Memorandum	Word doc., PDF InDesign, PDF	Draft Final	80% 100% (Final 20%)	$15,655 $3,914	$19,569
40	Task 5.2: Existing Conditions Report	Existing Conditions Report- Working Draft #1	Word doc., PDF	Final	100%	$150,477	$150,477
41	Task 5.2: Existing Conditions Report	Existing Conditions Report- Working Draft #2	Word doc., PDF	Final	100%	$150,477	$150,477
42	Task 5.2: Existing Conditions Report	Existing Conditions Report- Administrative Draft	Word doc., PDF	Final	100%	$150,477	$150,477
43	Task 5.2: Existing Conditions Report	Existing Conditions Report- Public Review Draft & Final Deliverable	InDesign, PDF InDesign, PDF	Draft Final	80% 100% (Final 20%)	$120,959 $30,240	$151,199
	Task 6: Visioning						**$82,086**
44	Task 6.1: Identification of Focus Areas	Focus Area Report	Word doc., PDF Word doc., PDF, InDesign	Draft Final	80% 100% (Final 20%)	$25,413 $6,353	$31,766
45	Task 6.2: Issues and Opportunities	Issues and Opportunities Analysis	Word	Draft	80%	$19,848	$24,810

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				Final	100% (Final 20%)	$4,962	$24,810
46	Task 6.3: Community Atlas and Visioning Document	Community Atlas and Visioning Document	Word doc., PDF	Draft	80%	$20,408	$25,510
			Word doc., PDF, InDesign	Final	100% (Final 20%)	$5,102	
	Task 7: Plan Options and Updates to General Plan Elements						**$702,202**
47	Task 7.1: Land Use & Mobility Alternatives Development	Land Use Alternatives Report	PDF, InDesign	Draft	80%	$149,378	$186,723
				Final	100% (Final 20%)	$37,345	
48	Task 7.2: Urban Design Scenarios	Urban Design Scenarios for the 14 Focus Areas	PDF, InDesign	Draft	80%	$29,114	$36,392
				Final	100% (Final 20%)	$7,278	
49	Task 7.3: Selection of Preferred Alternative	Preferred Land Use Plan and analysis	PDF, InDesign	Draft	80%	$20,736	$25,920
				Final	100% (Final 20%)	$5,184	
50	Task 7.4: Update of the General Plan Elements	Draft General Plan Elements- Working Draft #1	Word, PDF	Final	100%	$90,642	$90,642
51	Task 7.4: Update of the General Plan Elements	Draft General Plan Elements- Working Draft #2	Word, PDF	Final	100%	$90,642	$90,642
52	Task 7.4: Update of the General Plan Elements	Draft General Plan Elements- Administrative Draft	Word, PDF	Final	100%	$90,642	$90,642
53	Task 7.4: Update of the General Plan Elements	Draft General Plan Elements- Public Review Draft	InDesign, PDF	Final	100%	$90,642	$90,642
54	Task 7.4: Update of the General Plan Elements	Draft General Plan Elements- Revised Draft and Final Draft	InDesign, PDF	Draft	80%	$72,479	$90,599
				Final	100% (Final 20%)	$18,120	
	Task 8: New and Revised Policies, Programs, and Maps						**$25,569**
55	Task 8.1: New and Revised Policies, Programs, and Maps	General Plan Goals, Policies, Actions, and Key Indicators	Word	Draft	80%	$20,455	$25,569
			Word, PDF, InDesign	Final	100% (Final 20%)	$5,114	
	Task 9: General Plan and Specific Plan Update						**$146,936**
56	Task 9.1: Focus Area Urban Design Concepts	Urban Design Concepts	PDF, InDesign	Draft	80%	$21,442	$26,802
				Final	100% (Final 20%)	$5,360	
57	Task 9.2: Draft General Plan	Administrative Draft General Plan	PDF, InDesign, Website	Draft	80%	$45,214	$56,517
		Public Review Draft General Plan		Final	100% (Final 20%)	$11,303	
58	Task 9.3: Updated Specific Plans	Administrative Draft Specific Plans	Word, PDF	Draft	80%	$50,894	$63,617
		Public Review Draft Specific Plans		Final	100% (Final 20%)	$12,723	
	Task 10: Implementation Plan and Tools						**$29,477**
59	Task 10.1: Implementation Plan and Tools	Action Plan	Word, PDF, InDesign	Draft	80%	$23,582	$29,477
				Final	100% (Final 20%)	$5,895	
	Task 11: Zoning Code Update						**$157,547**
60	Task 11.1: Review, Organization, and Structure	Preliminary Recommendations Memo	Word, Excel, PDF	Draft	80%	$10,634	$13,293
				Final	100% (Final 20%)	$2,659	
61	Task 11.2: Innovation District and Overlay Zones	Updates to the Innovation District	Word, Excel, PDF	Draft	80%	$11,643	$14,554
				Final	100% (Final 20%)	$2,911	
62	Task 11.3: Objective Design Standards	Objective Design Standards	Word, Excel, PDF	Draft	80%	$9,229	$11,536
				Final	100% (Final 20%)	$2,307	
63	Task 11.4: Maps and Graphics	Maps and graphics	JPG, PDF, vector and raster images	Draft	80%	$31,803	$39,754
				Final	100% (Final 20%)	$7,951	
64	Task 11.5: Update Zoning Code	Administrative Draft Zoning Regulations	Word, Excel, PDF	Draft	80%	$32,585	$40,731
		Public Review Draft Zoning Regulations		Final	100% (Final 20%)	$8,146	
65	Task 11.7: Other Municipal Code Provisions	Other municipal code provisions	Word, Excel, PDF	Draft	80%	$30,143	$37,679
				Final	100% (Final 20%)	$7,536	
	Task 12: Other Regulatory Updates						**$80,316**
66	Task 12.1: Citywide Design and Sign Guidelines	Design and Sign Guidelines	Word, PDF	Draft	80%	$25,365	$31,706
				Final	100% (Final 20%)	$6,341	
67	Task 12.2: Guidelines for Residential Historic Districts	Residential Historic District Guidelines	Word, PDF	Draft	80%	$38,888	$48,610
				Final	100% (Final 20%)	$9,722	
	Task 13: Program Environmental Impact Report						**$491,064**
68	Task 13.1 Air Quality/GHG	Air Quality/GHG Report	Word, PDF	Draft	80%	$13,934	$17,417
				Final	100% (Final 20%)	$3,483	

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69	Task 13.2 Noise	Noise Impact Report	Word, PDF	Draft	80%	$12,597	$15,746
				Final	100% (Final 20%)	$3,149	
70	Task 13.3 Transportation Impact Analysis	Transportation Impact Study	Word, PDF	Draft	80%	$70,441	$88,051
				Final	100% (Final 20%)	$17,610	
71	Task 13.4 Notice of Preparation	Notice of Preparation Posting of the NOP/legal ad in a local newspaper Developing a local distribution list for the NOP Distribution of the NOP to up to 100 recipients via hard copy mailing Posting with the City/County Clerk Submittal of the NOP to the State Clearinghouse for a 30-day public review period required by State Agencies Assist the City with AB 52 consultation through preparing and mailing letters to any tribes requesting notification	Word, PDF, Other as listed	Draft	80%	$15,070	$18,837
				Final	100% (Final 20%)	$3,767	
72	Task 13.5 Existing Conditions/Regulatory Framework Task 13.6 Project Description	PEIR Working Draft #1	Word doc., PDF	Final	100%	$90,965	$90,965
73	Task 13.7 Prepare Issue Analyses Task 13.8 Cumulative Impact Analysis	PEIR Working Draft #2	Word doc., PDF	Final	100%	$90,965	$90,965
74	Task 13.9 Alternatives Task 13.10 Mandatory CEQA Topics	PEIR Administrative Draft #1 (Draft) and Administrative Draft #2 (Final)	Word, PDF	Draft	80%	$72,772	$90,965
				Final	100% (Final 20%)	$18,193	
75	Task 13.11 MMRP	Public Review Draft PEIR (Final) Notice of Availability Noticing and distribution to the State Clearinghouse	Word, PDF	Draft	80%	$12,931	$16,164
				Final	100% (Final 20%)	$3,233	
76	Task 13.12 Final Programmatic Environmental Impact Report (PEIR)	Draft and Final Responses to Comments, MMRP and Findings/Statement of Overriding Considerations	Word, PDF	Draft	80%	$24,782	$30,977
				Final	100% (Final 20%)	$6,195	
77	Task 13.12 Final Programmatic Environmental Impact Report (PEIR) [3]	Final PEIR Notice of Determination	Word, PDF	Draft	80%	$24,782	$30,977
				Final	100% (Final 20%)	$6,195	
	Task 14: Plan Adoption						**$53,989**
78	Task 14.1 General Plan Update- CC/PC [4]	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	$33,365	$33,365
79	Task 14.2 Zoning Code Update- CC/PC	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	$3,473	$3,473
80	Task 14.3 Specific Plan Update- CC/PC	Up to three meetings with City Council/Planning Commission	Presentation materials	Final	100%	$3,473	$3,473
81	Task 14.4 Historic District Update- CC/PC	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	$1,736	$1,736
82	Task 14.5 Program EIR- CC/PC [3]	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	$11,942	$11,942
	General Plan and EIR Subtotal						**$3,867,955**

[1] Price to convert one (1) virtual Board and Briefings workshop to an in-person meeting is an additional $7,958. This is not included in the total budget amount.

[2] Price to convert one (1) virtual GPAC meeting to an in-person meeting is an additional $5,141 (per meeting). This is not included in the total budget amount.

[3] Price to print and bind one (1) copy of the EIR and appendices is $400. This is not included in the total budget amount.

[4] Price to print and bind one (1) copy of the General Plan and appendices is $800. This is not included in the total budget amount.

#	CAAP Task	Brief Deliverable Description	Format	Draft or Final	Percent Complete	Cost per Deliverable	Total Cost
	Task 1: Project Start Up						**$14,813**
83	Task 1: Project Start Up	Project Schedule Draft CAAP Outline	Word, PDF	Draft	80%	$11,850	$14,813
				Final	100% (Final 20%)	$2,963	

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	Task 2: Past Plan Audits						**$27,816**
84	Task 2: Past Plan Audits	Implementation status matrix Identification of needed updates and tools Memo that outlines methodology for inventory, target setting in alignment with current best practices Audit of other relevant plans and reports	Excel, Word, PDF	Draft Final	80% 100% (Final 20%)	$22,253 $5,563	$27,816
	Task 3: Public Outreach and Communication						**$15,242**
85	Task 3: Public Outreach and Communication	Implementation status matrix Identification of needed updates and tools Memo that outlines methodology for inventory, target setting in alignment with current best practices Audit of other relevant plans and reports	Excel, Word, PDF	Draft Final	80% 100% (Final 20%)	$12,194 $3,048	$15,242
	Task 4: Updated GHG Emissions Inventory, Projections, Targets, and GAP Analysis						**$54,600**
86	Task 4.1: CAP Assumptions and Methodology Review	Technical memorandum documenting CAP methodology and assumptions review	Word, PDF	Draft Final	80% 100% (Final 20%)	$14,560 $3,640	$18,200
87	Task 4.2: GHG Inventory, Forecast, and Target Updates	Draft and Final Technical Memorandum	Word, PDF	Draft Final	80% 100% (Final 20%)	$14,560 $3,640	$18,200
88	Task 4.2: GHG Inventory, Forecast, and Target Updates	A tracking and reporting tool for GHG emissions to be used by City Staff	Word, PDF	Draft Final	80% 100% (Final 20%)	$14,560 $3,640	$18,200
	Task 5: 2016 CAP Measures and Prepare New CAAP GHG Redution Measures Evaluation						**$100,508**
89	Task 5: 2016 CAP Measures and Prepare New CAAP GHG Redution Measures Evaluation	2016 CAP Progress Assessment (based on work done under Task 1) and 2016 Measures Forecast Draft CAAP Reduction Measures ABAU for 2030, 2040 and 2050 for revised reduction measures Climate vulnerability analysis	Word, PDF	Draft Final	80% 100% (Final 20%)	$80,406 $20,102	$100,508
	Task 6: CAAP Update, Appendices and Technical Information						**$20,712**
90	Task 6: CAAP Update, Appendices and Technical Information	GHG inventory, targets, GHG emissions reductions measures, and climate adaptation strategies and actions Two (2) reviews of the Draft CAAP update document Revisions of the Draft CAAP based on staff feedback and preparation of public review draft	Word, PDF	Draft Final	80% 100% (Final 20%)	$5,523 $1,381	$6,904
91	Task 6: CAAP Update, Appendices and Technical Information	CAAP Executive Summary	PDF, InDesign	Draft Final	80% 100% (Final 20%)	$5,523 $1,381	$6,904
92	Task 6: CAAP Update, Appendices and Technical Information	CAAP Consistency review checklist CAAP Implementation cost report CAAP Cost effectiveness analysis	Word, PDF	Draft Final	80% 100% (Final 20%)	$5,523 $1,381	$6,904
	Task 7: CAAP Implementation and Monitoring Procedures						**$44,572**
93	Task 7: CAAP Implementation and Monitoring Procedures	Implementation, monitoring, and reporting guidance manual including reporting tool Online public dashboard development (to be updated and maintained by the city)	Website, Word	Draft Final	80% 100% (Final 20%)	$35,658 $8,914	$44,572
	Task 8: CAAP Program Environmental Impact Report						**$369,739**
	Task 8.1 Notice of Preparation/Scoping	Notice of Preparation	Word, PDF	Draft	80%	$10,354	

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94		Posting of the NOP/legal ad in a local newspaper Developing a local distribution list for the NOP Distribution of the NOP to up to 100 recipients via hard copy mailing Posting with the City/County Clerk Submittal of the NOP to the State Clearinghouse for a 30-day public review period required by State Agencies Assist the City with AB 52 consultation through preparing and mailing letters to any tribes requesting notification		Final	100% (Final 20%)	$2,589	$12,943
95	Task 8.2 Administrative Draft PEIR	Administrative Draft PEIR	Word, PDF	Final	100%	$110,854	$138,568
96	Task 8.3 PEIR	Second draft PEIR Administrative Draft (Draft) Public Review Draft PEIR (Final) Notice of Availability Noticing and distribution to the State Clearinghouse	Word, PDF	Draft Final	80% 100% (Final 20%)	$27,714 $69,954	$69,954
97	Task 8.4 Final PEIR, MMRP	Draft and Final Responses to Comments, MMRP and Findings/Statement of Overriding Considerations	Word, PDF	Draft Final	80% 100% (Final 20%)	$61,479 $15,370	$76,849
98	Task 8.4 Final PEIR, MMRP	Final PEIR Notice of Determination	Word, PDF	Draft Final	80% 100% (Final 20%)	$57,140 $14,285	$71,425
	Task 9: Plan Adoption						**$12,489**
99	Task 9: Plan Adoption	Plan adoption- City Council/Planning Commission	Meetings, presentations, notes	Final	100%	$12,489	$12,489
	CAAP and EIR Subtotal						**$660,491**

[2] Price to convert a virtual GPAC meeting to an in-person meeting is an additional $5,141 (per meeting). This is not included in the current total budget amount.