

# RFP 2271 Budget and Cost Proposal - Summary

General Plan and CAAP Summary Table		Total Cost
General Plan Task		\$197,165
Task 1: Project Start-Up		\$25,660
Task 2: Audit of Existing General Plan and Specific Plans		\$1,168,493
Task 3: Community Outreach and Engagement Plan		\$85,252
Task 4: Integration of a Citywide Sustainability and Resiliency Framework		\$622,199
Task 5: Existing Conditions Data Collection and Analysis		\$82,086
Task 6: Visioning		\$702,202
Task 7: Plan Options and Updates to General Plan Elements		\$25,569
Task 8: New and Revised Policies, Programs, and Maps		\$146,936
Task 9: General Plan and Specific Plan Update		\$29,477
Task 10: Implementation Plan and Tools		\$157,547
Task 11: Zoning Code Update		\$80,316
Task 12: Other Regulatory Updates		\$491,064
Task 13: Program Environmental Impact Report		\$53,989
Task 14: Plan Adoption		\$3,867,955
General Plan and EIR Subtotal		
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 Reduction 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
<b>Deliverable Task 1: Project Start-Up</b>							
	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	\$197,165 \$26,064
1							
	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
2							
NA	Task 1.3: Biweekly Meetings and Invoicing	Biweekly virtual meetings Meeting agenda and notes Monthly invoices including progress report	Virtual Meetings; PDF meetings; Monthly invoicing	Biweekly Monthly	Monthly	\$4,699	\$155,065
<b>Task 2: Audit of Existing General Plan and Specific Plans</b>							
	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
3							
<b>Task 3: Community Outreach and Engagement Plan</b>							
	Task 3.1 Outreach and Engagement Plan and Stakeholder Database	Outreach and Engagement Plan Stakeholder Database Stakeholder Database- Maintenance	Word, Excel	Draft	80%	\$23,436	\$29,295
4							
	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
5							
	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	80%	\$13,998	\$17,498
6							
	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%	\$3,500	\$17,498
7							

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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 80%	\$13,998
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 80%	\$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 80%	\$13,998
11	Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials-Jan.-June 2024 <sup>1</sup>	Various including: Word, PDF, Powerpoint Draft 80%	\$11,000
12	Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials-July-Dec. 2024 <sup>1</sup>	Various including: Word, PDF, Powerpoint Draft 80%	\$11,000
13	Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials-Jan.-June 2025 <sup>1</sup>	Various including: Word, PDF, Powerpoint Draft 80%	\$11,000
14	Task 3.3 Boards and Briefings	Attendance 2 City Council/Planning Commission Workshops, 1 special briefing, materials- July-December 2025 <sup>1</sup>	Various including: Word, PDF, Powerpoint Draft 80%	\$11,000
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 <sup>2</sup>	Word, PDF, Meetings 10 meetings Cost per GPAC meeting	\$6,678
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
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, Draft Website content 80%	\$13,088
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, Draft Website content 80%	\$13,088

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Facilitation of interactive elements at workshops and online platforms  
Summary results from activities

Final 100% (Final 20%) \$3,272

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, Draft Website content	80%	\$13,088
			Final 100% (Final 20%)		\$16,360
					\$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, Draft Website content	80%	\$13,088
			Final 100% (Final 20%)		\$16,360
					\$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, Draft Website content	80%	\$13,088
			Final 100% (Final 20%)		\$16,360
					\$3,272
20	Task 3.6 Social Media Strategy	Round 1: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	100%	\$3,638
21	Task 3.6 Social Media Strategy	Round 2: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	100%	\$3,638
22	Task 3.6 Social Media Strategy	Round 3: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	100%	\$3,638
23	Task 3.6 Social Media Strategy	Round 4: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	100%	\$3,638
24	Task 3.6 Social Media Strategy	Round 5: Social media toolkit with copy, graphics, and posting schedule	Word, graphics	100%	\$3,602
25	Task 3.6 Social Media Strategy	Abbreviated video clips from Planning 101 educational series	Videos	Draft 80% Final 100% (Final 20%)	\$14,553 \$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	80%	\$125,700
			Final 100% (Final 20%)		\$157,125
					\$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	80%	\$125,700
			Final 100% (Final 20%)		\$157,125
					\$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	80%	\$125,700
			Final 100% (Final 20%)		\$157,125
					\$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
				Final	100% (Final 20%)	\$31,425
						\$157,125
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
				Final	100% (Final 20%)	\$31,425
						\$157,125
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
						\$10,232
<b>Task 4: Integration of a Citywide Sustainability and Resiliency Framework</b>						
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	Draft	80%	\$6,289
				Final	100% (Final 20%)	\$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	80%	\$11,120
				Final	100% (Final 20%)	\$2,780
						\$13,900
34	Task 4.3: Assessment Memo and Matrix	Assessment Memo and Matrix	Excel, Word doc., PDF	Draft	80%	\$8,968
				Final	100% (Final 20%)	\$2,242
						\$11,210
35	Task 4.4: Recommendations	Recommendations	Word doc., PDF	Draft	80%	\$8,968
				Final	100% (Final 20%)	\$2,242
						\$11,210
36	Task 4.5: Staff Workshop	Staff workshop	Meeting and meeting materials; agenda, presentation	Draft	80%	\$5,930
				Final	100% (Final 20%)	\$1,482
						\$7,412
37	Task 4.6: Sustainability and Resiliency Framework	Sustainability and Resiliency Framework	Word doc., PDF	Draft	80%	\$10,974
				Final	100% (Final 20%)	\$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	80%	\$15,953
				Final	100% (Final 20%)	\$3,988
						\$19,941
<b>Task 5: Existing Conditions Data Collection and Analysis</b>						
39	Task 5.1: Best Practices	Best Practices Memorandum	Word doc., PDF	Draft	80%	\$15,655
				Final	100% (Final 20%)	\$3,914
						\$19,569
40	Task 5.2: Existing Conditions Report	Existing Conditions Report- Working Draft #1	Word doc., PDF	Final	100%	\$150,477
41	Task 5.2: Existing Conditions Report	Existing Conditions Report- Working Draft #2	Word doc., PDF	Final	100%	\$150,477
42	Task 5.2: Existing Conditions Report	Existing Conditions Report- Administrative Draft	Word doc., PDF	Final	100%	\$150,477
43	Task 5.2: Existing Conditions Report	Existing Conditions Report- Public Review Draft & Final Deliverable	InDesign, PDF	Draft	80%	\$120,959
				Final	100% (Final 20%)	\$30,240
						\$151,199
<b>Task 6: Visioning</b>						
44	Task 6.1: Identification of Focus Areas	Focus Area Report	Word doc., PDF	Draft	80%	\$25,413
				Final	100% (Final 20%)	\$6,353
						\$31,766
45	Task 6.2: Issues and Opportunities	Issues and Opportunities Analysis	Word	Draft	80%	\$19,848
						\$74,810

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

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69	Task 13.2 Noise	Noise Impact Report	Word, PDF	Draft Final	80% 100% (Final 20%)	\$12,597 \$3,149	\$15,746
70	Task 13.3 Transportation Impact Analysis	Transportation Impact Study	Word, PDF	Draft Final	80% 100% (Final 20%)	\$70,441 \$17,610	\$88,051
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 Final	80% 100% (Final 20%)	\$15,070	\$18,837
72	Task 13.5 Existing Conditions/Regulatory Framework	PEIR Working Draft #1	Word doc., PDF	Final	100%	\$90,965	\$90,965
73	Task 13.6 Project Description	PEIR Working Draft #2	Word doc., PDF	Final	100%	\$90,965	\$90,965
74	Task 13.7 Prepare Issue Analyses	PEIR Administrative Draft #1 (Draft) and Administrative Draft #2 (Final)	Word, PDF	Draft Final	80% 100% (Final 20%)	\$72,772 \$18,193	\$90,965
75	Task 13.8 Cumulative Impact Analysis	Public Review Draft PEIR (Final)	Word, PDF	Final	80%	\$12,931	\$16,164
76	Task 13.9 Alternatives	Notice of Availability Noticing and distribution to the State Clearinghouse	Word, PDF	Draft Final	80% 100% (Final 20%)	\$24,782 \$6,195	\$30,977
77	Task 13.10 Mandatory CEQA Topics	Findings/Statement of Overriding Considerations Final PEIR	Word, PDF	Draft Final	80% 100% (Final 20%)	\$24,782 \$6,195	\$30,977
78	Task 13.11 MMRP	Notice of Determination	Word, PDF	Final	100%	\$6,195	\$53,989
79	Task 14: Plan Adoption	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	\$33,365	\$33,365
80	Task 14.1 General Plan Update- CC/PC <sup>4</sup>	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	\$3,473	\$3,473
81	Task 14.2 Zoning Code Update- CC/PC	Up to three meetings with City Council/Planning Commission	Presentation materials	Final	100%	\$3,473	\$3,473
82	Task 14.3 Specific Plan Update- CC/PC	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	\$1,736	\$1,736
83	Task 14.4 Historic District Update- CC/PC	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	\$11,942	\$11,942
84	Task 14.5 Program EIR- CC/PC <sup>3</sup>	Up to two meetings with City Council/Planning Commission	Presentation materials	Final	100%	\$11,942	\$11,942
<b>General Plan and EIR Subtotal</b>							<b>\$3,867,955</b>

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> Price to print and bind one (1) copy of the EIR and appendices is \$400. This is not included in the total budget amount.

<sup>4</sup> 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
83	Task 1: Project Start Up	Project Schedule Draft CAAP Outline	Word, PDF	Draft Final	80% 100% (Final 20%)	\$11,850 \$2,963	\$14,813

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<b>Task 2: Past Plan Audits</b>					<b>\$27,816</b>
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	\$22,253 \$5,563
<b>Task 3: Public Outreach and Communication</b>					<b>\$15,242</b>
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	\$12,194 \$3,048
<b>Task 4: Updated GHG Emissions Inventory, Projections, Targets, and GAP Analysis</b>					<b>\$54,600</b>
86	Task 4.1: CAP Assumptions and Methodology Review	Technical memorandum documenting CAP methodology and assumptions review	Word, PDF	Draft Final	\$14,560 \$3,640
87	Task 4.2: GHG Inventory, Forecast, and Target Updates	Draft and Final Technical Memorandum	Word, PDF	Draft Final	\$14,560 \$3,640
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	\$14,560 \$3,640
<b>Task 5: 2016 CAP Measures and Prepare New CAAP GHG Reduction Measures Evaluation</b>					<b>\$100,508</b>
89	Task 5: 2016 CAP Measures and Prepare New CAAP GHG Reduction 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	\$80,406 \$20,102
<b>Task 6: CAAP Update, Appendices and Technical Information</b>					<b>\$20,712</b>
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	\$5,523 \$1,381
91	Task 6: CAAP Update, Appendices and Technical Information	CAAP Executive Summary	PDF, InDesign	Draft Final	\$5,523 \$1,381
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	\$5,523 \$1,381
<b>Task 7: CAAP Implementation and Monitoring Procedures</b>					<b>\$44,572</b>
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	\$35,658 \$8,914
<b>Task 8: CAAP Program Environmental Impact Report</b>					<b>\$369,739</b>
	Task 8.1 Notice of Preparation/Scoping	Notice of Preparation	Word, PDF	Draft	\$10,354



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	Final	100% (Final 20%)	
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	\$2,589	\$12,943

95	Task 8.2 Administrative Draft PEIR	Administrative Draft PEIR	Word, PDF	Final	100%	\$110,854	\$138,568
	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
96	Task 8.4 Final PEIR, MMRP	Draft and Final Responses to Comments, MMRP and Findings/Statement of Overriding Considerations	Word, PDF	Draft	80%	\$61,479	\$76,849
97	Task 8.4 Final PEIR, MMRP	Final PEIR	Word, PDF	Draft	80%	\$57,140	\$71,425
98	Task 9: Plan Adoption	Notice of Determination		Final	100% (Final 20%)	\$14,285	\$12,489
99	Task 9: Plan Adoption	Plan adoption- City Council/Planning Commission	Meetings, presentations, notes	Final	100%	\$12,489	\$12,489
<b>CAAP and EIR Subtotal</b>							<b>\$660,491</b>

<sup>2</sup> 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.