

Scope of Work and Budget

Applicant Name: City of San Marcos

Project Type: Climate Action Plan

Project Title: City of San Marcos Climate Action Plan Update

Part I: Project Overview

Project Location: City of San Marcos, San Diego County, California

Brief Project Summary: Update to existing City of San Marcos Climate Action Plan

Project Objectives:

1. CAP Strategies # 2 and #3 and their respective measures will be revisited to align with SANDAG smart growth policy and future year regional ABM assumptions.
2. CAP strategies #1, #4 and #5, and their respective measures, will be revised to account for new and/or modified State mandates, legislation and/or code requirements.
3. Three authentic and creative public engagement events and actions such as "pop-up" demonstrations, walk audits, community bike/walk events, etc., and number of people engaged in them (disaggregated by demographics)
4. One to two suggestions/proposals from community engagement processes are incorporated into the CAP update.
5. Changes in carbon emissions (MTCO2e): Future year mitigated BAU forecast is demonstrated to meet City target set by CAP update.

Part II: Scope of Work and Budget

Task No.	Task Description	Task Outcome/Output	Deliverables	SGIP Grant Amount	Matching Funds Amount	Total Project Cost
1	Climate Action Plan Update	Prepare a comprehensive administrative draft of the Climate Action Plan (CAP) Update and the Final Climate Action Plan Update document to be released for public review	Draft and Final CAP Update	\$135,000	\$4,000	\$ 139,000.00
1A	Inventory Update, Emissions Forecasts (BAU, Legislative BAU), Targets	Prepare a comprehensive Greenhouse Gas (GHG) Emissions Inventory update; Assess future transportation-based GHG emissions using SANDAG ABM and Vehicle Miles Traveled (VMT) data; Update the City's BAU Forecasts; Establish a GHG reduction target for the City	New GHG Emissions Inventory; Updated GHG emissions forecasts; Updated GHG Reduction Targets	\$65,000	\$ -	\$ 65,000.00
1B	Reduction Measures, Mitigated BAU Forecast and BCA	Update and/or develop new reduction measures to achieve targets; Complete future year mitigated forecast; Develop benefit costs-analysis spreadsheet	New or revised reduction strategies and measures; future year forecasts; Benefit-Cost Analysis Draft and Final	\$40,000	\$ 2,000.00	\$ 42,000.00
1C	Draft and Final Climate Action Plan	Prepare an administrative draft and final draft of a CAP Update	Administrative Draft and Final CAP Update	\$30,000	\$ 2,000.00	\$ 32,000.00
2	Climate Action Plan Checklist	Update the CAP checklist to be applicable to the Climate Action Plan Update	Draft and Final CAP Checklist	\$50,000	\$2,000	\$ 52,000.00
3	Negative Declaration	Prepare an administrative draft and final draft of an Initial Study (IS) / Negative Declaration (ND) to be submitted alongside the CAP Update for public review	Draft and Final ND	\$80,000		\$ 80,000.00
3A	Administrative Draft Negative Declaration	Prepare administrative draft of Initial IS/ ND	Administrative Draft ND	\$55,000		\$ 55,000.00
3B	Public Review Negative Declaration	Address City comments on administrative draft ND	Revised Draft ND	\$10,000		\$ 10,000.00
3C	Final Negative Declaration	Prepare Final ND for adoption	Final ND	\$15,000		\$ 15,000.00
4	Community Outreach	Public engagement strategy development and implementation	Conduct public engagement	\$50,000	\$3,450	\$ 53,450.00
4A	Public Engagement Plan	Develop Draft and Final Public Engagement Plan in collaboration with the City's Communication and CAP teams.	Public Engagement Plan and Final Public Engagement Plan	\$15,000		\$ 15,000.00
4B	Conduct public engagement	Implement Public Engagement Plan activities	Workshops, surveys or other means as described in the engagement plan	\$35,000	\$ 3,450.00	\$38,450
TOTAL PROJECT COST:				\$315,000	\$ 9,450.00	\$ 324,450.00

Part III: Summary of Funding

Total Project Cost:	\$	324,450.00
Total Grant Request:	\$	315,000.00
Total Matching Funds:	\$	9,450.00
Grant Percentage:	###	
Matching Funds Percentage:	###	
Will any of the matching funds be from the TransNet Local Street and Road program?		

Part IV: Project Budget and Expenditures Per Fiscal Year

Category*	Fiscal Year (FY) 2026 (NTP - June 30, 2026)		Fiscal Year (FY) 2027 (July 1, 2026 - June 30, 2027)		Fiscal Year (FY) 2028 (July 1, 2027 - June 30, 2028)		Fiscal Year (FY) 2029 (July 1, 2028 - June 30, 2029)		Total Grant Amount	Total Matching Funds	Total Project Cost
	Grant Amount	Match Amount	Grant Amount	Match Amount	Grant Amount	Match Amount	Grant Amount	Match Amount			
PE	\$ 67,500.00	\$ 4,000.00	### \$ 4,000.00		\$ 107,500.00	\$ 1,450.00			\$ 315,000.00	\$ 9,450.00	\$ 324,450.00
RW	\$ -	\$ -	## \$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CON	\$ -	\$ -	## \$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 67,500.00	\$ 4,000.00	### \$ 4,000.00		\$ 107,500.00	\$ 1,450.00	\$ -	\$ -	\$ 315,000.00	\$ 9,450.00	\$ 324,450.00

*Key

Category	Category Description
PE	Planning, Environmental, and Engineering
RW	Right-of-Way
CON	Construction

Project Schedule

Applicant Name: City of San Marcos

Project Type: Climate Action Plan

Project Title: City of San Marcos Climate Action Plan Update

Part II: Project Schedule

Task No.	Task Description	Start Date	Completion Date	Duration
1	Climate Action Plan Update	0	18	18
1A	Inventory Update, Emissions Forecasts (BAU, Legislative BAU), Targets	0	6	6
1B	Reduction Measures, Mitigated BAU Forecast and BCA	6	12	6
1C	Draft and Final CAP	13	18	6
2	Climate Action Plan Checklist	13	18	6
3	Negative Declaration	19	30	12
3A	Administrative Draft Negative Declaration	19	24	6
3B	Public Review ND	25	27	3
3C	Final Negative Declaration	28	30	3
4	Community Outreach	0	30	30
4A	Public Engagement Plan	0	3	3
4B	Conduct public engagement	3	30	27
Total Project Duration (In Months from NTP):				30