

**Attachment A – Existing General Plan Implementation Services Budget and Grant Sources**

Consultant	Total Budget (w/ contingency)	%	Total Billed		Remaining Balance	
			Amount	%	Amount	%
PlaceWorks	\$ 2,967,932.00	51.35%	\$ 952,325.67	32.09%	\$ 2,015,606.33 <sup>1</sup>	67.91%
AECOM	\$ 1,711,587.00	29.61%	\$ 745,744.72	43.57%	\$ 965,842.08	56.43%
Dyett & Bhatia	\$ 715,484.00	12.38%	\$ 157,436.65	22.00%	\$ 558,047.35 <sup>2</sup>	78.00%
MIG	\$ 385,000.00	6.66%	\$ 236,433.60	61.41%	\$ 148,566.40	38.59%
<b>TOTAL</b>	<b>\$ 5,780,003.00</b>		<b>\$ 2,091,940.64</b>	<b>36.19%</b>	<b>\$ 3,688,062.16<sup>3</sup></b>	<b>63.81%</b>

GRANT SOURCES	Total Grant Amount	% of grant funds to total program budget	Total amount charged to grant source	% of grant funds to total billed amount
SGC Grant (Task 2)	\$399,985.00	7%	\$399,985.00	19%
Metro Grant	\$1,500,000.00	26%	\$372,124.09	18%

<sup>1</sup> PlaceWork's remaining budget as of June of 2019 is \$2,015,606. An additional \$300,000 in expenditures is conservatively estimated for the month of July, leaving a remaining balance of \$1,715,606.

<sup>2</sup> Dyett & Bhatia's remaining budget as of June of 2019 is \$558,047. An additional \$15,000 in expenditures is conservatively estimated for the month of July, leaving a remaining balance of \$ 543,047.

<sup>3</sup> The remaining budget is within \$3,688,062 (64%) and \$3,373,063 (58%).