

Attachment 3 – Proposed Changes to Budget Allocations – Modified Tasks Only

Funding source	Firm	Old Budget	New Budget	Budget Change*	Scope Change Summary
GPU contract encumbered funds offset by SB 2 grant**	Raimi + Associates	\$36,800	\$52,182	\$15,382	Task 2.7: Add additional GPAC meetings and management time
	Raimi + Associates	\$13,080	\$40,518	\$27,438	Task 2.8: Add a new community safety TAC and enhanced technical analysis
	Raimi + Associates	\$12,400	\$25,476	\$13,076	Task 2.11: Develop Topic-Specific Videos/Surveys
	Raimi + Associates	\$34,305	\$35,304	\$999	Project and sub-consultant management (Admin line item)
	Perkins & Will	\$13,080	\$0	(\$13,080)	Task 2.8: Removes TAC meetings
	Nelson \ Nygaard	\$0	\$675	\$675***	Task 2.11: Revise mobility video
	HR&A	\$0	\$38,010	\$38,010	Task 12: Development of the Economic Recovery Strategy
<i>Total reallocation</i>		<i>\$109,665</i>	<i>\$192,165</i>	<i>\$82,500</i>	
SB 2 Grant Funds**	Veronica Tam & Associates	\$75,020	\$82,500	\$7,480	Task 2.8: Adds three TAC meetings
Contingency Budget	Raimi + Associates	\$0	\$7,740	\$7,740	Task 2.15: Culver City Storybank
	Raimi + Associates	\$0	\$12,800	\$12,800	Task 2.16 Volunteer Communications Network
<i>Total Contingency Budget Required</i>			<i>\$20,540</i>	<i>\$20,540</i>	

*No new General Fund monies are required for the budget allocation changes.

**Total SB 2 grant funds awarded of \$82,500 will pay for the Housing Element tasks for Veronica Tam & Associates totaling \$82,500. The \$82,500 of encumbered funds currently assigned to the Housing Element are proposed to be reallocated to the tasks identified in the table.

***At the specific direction of City Staff, Nelson \ Nygaard revised the mobility existing conditions video.