

Attachment I

City Tower Project Budget (\$ in Millions)					
Description	Acquisition	Skanska- Nunnally Design/ Construction	Other Costs	UNICOM Broadcast/ Audio Visual	Total
Original Budget (September 2018)	\$ 52.9	\$ 59.5	\$ 16.1	\$ -	\$ 128.5
Reallocation of Funds for MEP		4.6	(4.6)		-
Adjustments:					
Solid Waste Management Department Relocation		2.4			2.4
Enhanced Furniture Reconfiguration		1.3			1.3
Additional Contingency		1.2			1.2
Disposition of Assets			0.2		0.2
Revised Budget (September 2019)	\$ 52.9	\$ 69.0	\$ 11.7	\$ -	\$ 133.6
Adjustments Within City Budget:					
Security Enhancements		\$ 2.7	\$ 0.3		\$ 3.0
Parking Garage Improvements			0.4		0.4
Broadcast Capabilities		0.8			0.8
Return to Work Redesign		1.7			1.7
Reallocation of Funds for Contingency and Asset Disposition		0.9	(0.9)		-
Total Adjustments and Reallocations	-	6.1	(0.2)	-	5.9
Addition to Budget:					-
Enhance Broadcast/Audio Visual				1.4	1.4
Revised Budget	\$ 52.9	\$ 75.1	\$ 11.5	\$ 1.4	\$ 140.9