

**NORMAN FORWARD
FINAL PROJECT COST COMPARISON**

PROJECT	Original Budget	Revised Budget	Actual Cost	Variance: Original Budget	Variance: Revised Budget
Westwood Tennis Center	\$ 1,000,000	\$ 1,801,278	\$ 1,801,277	\$ (801,277)	\$ 1.16
Garner/Acres Intersection	\$ 2,700,000	\$ 2,951,393	\$ 2,951,393	\$ (251,393)	\$ (0.47)
Central Branch Library	\$ 39,000,000	\$ 35,014,495	\$ 35,010,261	\$ 3,989,739	\$ 4,233.62
East Branch Library	\$ 5,100,000	\$ 5,100,000	\$ 4,794,304	\$ 305,696	\$ 305,695.62
Westwood Swim Complex	\$ 12,000,000	\$ 12,000,000	\$ 11,763,800	\$ 236,200	\$ 236,200.35
Andrews Park	\$ 1,500,000	\$ 1,499,099	\$ 1,469,128	\$ 30,872	\$ 29,971.36
Griffin Park Soccer Complex*	\$ 11,000,000	\$ 11,000,000	\$ 11,106,865	\$ (106,865)	\$ (106,864.55)
Ruby Grant Park	\$ 6,150,000	\$ 6,150,000	\$ 6,146,426	\$ 3,574	\$ 3,573.81
Professional Services (ADG)	\$ 1,747,655	\$ 3,718,208	\$ 3,568,901	\$ (1,821,246)	\$ 149,307.60
Community Sports Park*	\$ 2,500,000	\$ 2,500,000	\$ 2,296,931	\$ 203,069	\$ 203,068.58
Reaves Park Complex*	\$ 10,000,000	\$ 10,000,000	\$ 9,983,111	\$ 16,889	\$ 16,888.84

***NEAR FINAL**

Professional Services/Consultant (51110111-44002/44003)

	Budget	Revised Budget	Balance
Total Current Budget	1,747,655.00	3,718,208.14	-
Total			<u>(3,568,900.54)</u>
Balance			<u>149,307.60</u>

NFB001 Griffin Park Soccer Complex

	Budget	Revised Budget	Balance
Total Current Budget	11,000,000.00	10,782,584.00	-
Total			<u>(10,889,448.55)</u>
Balance			<u>(106,864.55)</u>

NFP102 Griffin Park Regrading (Paygo)

	Budget	Revised Budget	Balance
Total Current Budget	217,416.00	217,416.00	
Total			<u>(217,416.00)</u>
Balance			<u>-</u>

NFB002 Indoor Aquatics Facility

	Budget	Revised Budget	Balance
Total Current Budget	14,000,000.00	15,038,191.00	-
Total			<u>(14,868,665.27)</u>
Balance			<u>169,525.73</u>

NFB003 Indoor Sports Facility

	Budget	Revised Budget	Balance
Total Current Budget	8,500,000.00	12,238,190.00	-
Total			<u>(12,064,049.74)</u>
Balance			<u>174,140.26</u>

NFP110 Young Family Athletic Center Pay-Go

	Budget	Revised Budget	Balance
Total Current Budget	1,200,000.00	22,145,078.00	
Total			<u>(13,549,907.17)</u>
Balance			<u>8,595,170.83</u>

NFB005 Community Sports Park Development

	Budget	Revised Budget	Balance
Total Current Budget	2,500,000.00	2,500,000.00	
Total			<u>(2,296,931.42)</u>
Balance			<u>203,068.58</u>

NFB006 Reaves Park Baseball Complex

	Budget	Revised Budget	Balance
Total Current Budget	10,000,000.00	10,000,000.00	
Total			<u>(9,983,111.16)</u>
Balance			<u>16,888.84</u>

NFB007 Westwood Tennis Center Addition

	Budget	Revised Budget	Balance
Total Current Budget	1,000,000.00	1,801,278.00	
Total			<u>(1,801,276.84)</u>
Balance			<u>1.16</u>

NFB008 James Garner/Acres Intersection

	Budget	Revised Budget	Balance
Total Current Budget	2,700,000.00	2,951,393.00	
Total			<u>(2,951,393.47)</u>
Balance			<u>(0.47)</u>

NFP109 James Garner: Flood-Acres

	Budget	Revised Budget	Balance
Total Current Budget	6,000,000.00	3,199,889.00	
Total			<u>(2,536,519.61)</u>
Balance			<u>663,369.39</u>

NFB016 Library - New Central Branch

	Budget	Revised Budget	Balance
Total Current Budget	39,000,000.00	35,014,495.00	<u>-</u>
Total			<u>(35,010,261.38)</u>
Balance			<u>4,233.62</u>

NFB017 Library - New East Branch

	Budget	Revised Budget	Balance
Total Current Budget	5,100,000.00	5,100,000.00	<u>-</u>
Total			<u>(4,794,304.38)</u>
Balance			<u>305,695.62</u>

NFB018 Westwood Swim Complex Replacement

	Budget	Revised Budget	Balance
Total Current Budget	12,000,000.00	12,000,000.00	<u>-</u>
Total			<u>(11,763,799.65)</u>
Balance			<u>236,200.35</u>

NFB019 Andrews Park Development

	Budget	Revised Budget	Balance
Total Current Budget	1,500,000.00	1,499,099.00	<u>-</u>
Total			<u>(1,469,127.64)</u>
Balance			<u>29,971.36</u>

NFB020 Traffic & Road Improvements

	Budget	Revised Budget	Balance
Total Current Budget	-	-	<u>-</u>
Total			<u>-</u>
Balance			<u>-</u>

NFP120 Traffic & Road Improvements

	Budget	Revised Budget	Balance
Total Current Budget	500,000.00	500,000.00	
			<u>-</u>
Total			<u>(497,553.32)</u>
Balance			<u>2,446.68</u>

NFP100 Public Arts Projects (Paygo)

	Budget	Revised Budget	Balance
Total Current Budget	1,200,000.00	1,200,000.00	
			<u>-</u>
Total			<u>(624,889.47)</u>
Balance			<u>575,110.53</u>

NFP101 Neighborhood Park Improvement (Paygo)

	Budget	Revised Budget	Balance
Total Current Budget	6,500,000.00	6,500,000.00	
			<u>-</u>
Total			<u>(2,090,219.91)</u>
Balance			<u>4,409,780.09</u>

NFP103 Griffin Park Land Lease/Purchase (Paygo)

	Budget	Revised Budget	Balance
Total Current Budget	10,000,000.00	2,400,000.00	
			<u>-</u>
Total			<u>(360,000.03)</u>
Balance			<u>2,039,999.97</u>

NFP104 New Neighborhood Park Dev (Paygo)

	Budget	Revised Budget	Balance
Total Current Budget	2,000,000.00	2,000,000.00	
			<u>-</u>
Total			<u>(545,212.61)</u>
Balance			<u>1,454,787.39</u>

NFP105 Ruby Grant Park Developmt (Paygo)

	Budget	Revised Budget	Balance
Total Current Budget	6,150,000.00	6,150,000.00	
Total			<u>(6,146,426.19)</u>
Balance			<u><u>3,573.81</u></u>

NFP106 Saxon Park Development (Paygo)

	Budget	Revised Budget	Balance
Total Current Budget	2,000,000.00	2,000,000.00	
			<u>-</u>
Total			<u>(36,735.50)</u>
Balance			<u><u>1,963,264.50</u></u>

NFP107 New Trail Dev-Legacy System (Paygo)

	Budget	Revised Budget	Balance
Total Current Budget	2,000,000.00	2,000,000.00	
			<u>-</u>
Total			<u>(429,459.00)</u>
Balance			<u><u>1,570,541.00</u></u>

NFP108 Senior Citizens Center (Paygo)

	Budget	Revised Budget	Balance
Total Current Budget	-	1,081,076.00	
			<u>-</u>
Total			<u>(1,081,075.28)</u>
Balance			<u><u>0.72</u></u>

NFP111 Senior Citizens Center (Paygo)

	Budget	Revised Budget	Balance
Total Current Budget	-	11,318,924.00	
			<u>-</u>
Total			<u>(10,105,258.63)</u>
Balance			<u><u>1,213,665.37</u></u>