

**NORMAN FORWARD  
FINAL PROJECT COST COMPARISON**

| <b>PROJECT</b>                | <b>Original<br/>Budget</b> | <b>Revised<br/>Budget</b> | <b>Actual<br/>Cost</b> | <b>Variance:<br/>Original<br/>Budget</b> | <b>Variance:<br/>Revised<br/>Budget</b> |
|-------------------------------|----------------------------|---------------------------|------------------------|------------------------------------------|-----------------------------------------|
| Westwood Tennis Center        | \$ 1,000,000               | \$ 1,801,278              | \$ 1,801,277           | \$ (801,277)                             | \$ 1.16                                 |
| Garner/Acres Intersection     | \$ 2,700,000               | \$ 1,451,393              | \$ 1,451,393           | \$ 1,248,607                             | \$ (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 Regrading (Test) | \$ 217,416                 | \$ 217,416                | \$ 217,416             | \$ -                                     | \$ -                                    |
| 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              | \$ 3,526,811           | \$ (1,779,156)                           | \$ 191,397.60                           |
| Community Sports Park*        | \$ 2,500,000               | \$ 2,500,000              | \$ 2,293,487           | \$ 206,513                               | \$ 206,512.52                           |
| 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)**

|                             | <b>Budget</b> | <b>Revised Budget</b> | <b>Balance</b>        |
|-----------------------------|---------------|-----------------------|-----------------------|
| <b>Total Current Budget</b> | 1,747,655.00  | 3,718,208.14          |                       |
|                             |               |                       | <u>-</u>              |
| <b>Total</b>                |               |                       | <u>(3,526,810.54)</u> |
| <b>Balance</b>              |               |                       | <u>191,397.60</u>     |

**NFB001 Griffin Park Soccer Complex**

|                             | <b>Budget</b> | <b>Revised Budget</b> | <b>Balance</b>        |
|-----------------------------|---------------|-----------------------|-----------------------|
| <b>Total Current Budget</b> | 11,000,000.00 | 10,782,584.00         |                       |
|                             |               |                       |                       |
| <b>Total</b>                |               |                       | <u>(8,707,157.65)</u> |
| <b>Balance</b>              |               |                       | <u>2,075,426.35</u>   |

**NFP102 Griffin Park Regrading (Paygo)**

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

**NFB002 Indoor Aquatics Facility**

|                             | <b>Budget</b> | <b>Revised Budget</b> | <b>Balance</b>         |
|-----------------------------|---------------|-----------------------|------------------------|
| <b>Total Current Budget</b> | 14,000,000.00 | 15,038,191.00         |                        |
|                             |               |                       |                        |
| <b>Total</b>                |               |                       | <u>(14,770,780.49)</u> |
| <b>Balance</b>              |               |                       | <u>267,410.51</u>      |

**NFB003 Indoor Sports Facility**

|                             | <b>Budget</b> | <b>Revised Budget</b> | <b>Balance</b>         |
|-----------------------------|---------------|-----------------------|------------------------|
| <b>Total Current Budget</b> | 8,500,000.00  | 12,238,190.00         |                        |
|                             |               |                       |                        |
| <b>Total</b>                |               |                       | <u>(12,031,526.00)</u> |
| <b>Balance</b>              |               |                       | <u>206,664.00</u>      |

**NFP110 Young Family Athletic Center Pay-Go**

|                             | <b>Budget</b> | <b>Revised Budget</b> | <b>Balance</b>         |
|-----------------------------|---------------|-----------------------|------------------------|
| <b>Total Current Budget</b> | 1,200,000.00  | 22,145,078.00         |                        |
|                             |               |                       |                        |
| <b>Total</b>                |               |                       | <u>(10,615,425.07)</u> |
| <b>Balance</b>              |               |                       | <u>11,529,652.93</u>   |

**NFB005 Community Sports Park Development**

|                             | <b>Budget</b> | <b>Revised Budget</b> | <b>Balance</b>        |
|-----------------------------|---------------|-----------------------|-----------------------|
| <b>Total Current Budget</b> | 2,500,000.00  | 2,500,000.00          |                       |
|                             |               |                       | <u>-</u>              |
| <b>Total</b>                |               |                       | <u>(2,293,487.48)</u> |
| <b>Balance</b>              |               |                       | <u>206,512.52</u>     |

**NFB006 Reaves Park Baseball Complex**

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

**NFB007 Westwood Tennis Center Addition**

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

**NFB008 James Garner/Acres Intersection**

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

**NFP109 James Garner: Flood-Acres**

|                             | <b>Budget</b> | <b>Revised Budget</b> | <b>Balance</b>        |
|-----------------------------|---------------|-----------------------|-----------------------|
| <b>Total Current Budget</b> | 6,000,000.00  | 3,199,889.00          |                       |
|                             |               |                       |                       |
| <b>Total</b>                |               |                       | <u>(2,533,744.61)</u> |
| <b>Balance</b>              |               |                       | <u>666,144.39</u>     |

**NFB016 Library - New Central Branch**

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

**NFB017 Library - New East Branch**

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

**NFB018 Westwood Swim Complex Replacement**

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

**NFB019 Andrews Park Development**

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

**NFB020 Traffic & Road Improvements**

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

**NFP120 Traffic & Road Improvements**

|                             | <b>Budget</b> | <b>Revised Budget</b> | <b>Balance</b>     |
|-----------------------------|---------------|-----------------------|--------------------|
| <b>Total Current Budget</b> | 500,000.00    | 500,000.00            |                    |
| <b>Total</b>                |               |                       | <u>(23,859.50)</u> |
| <b>Balance</b>              |               |                       | <u>476,140.50</u>  |

**NFP100 Public Arts Projects (Paygo)**

|                             | <b>Budget</b> | <b>Revised Budget</b> | <b>Balance</b>      |
|-----------------------------|---------------|-----------------------|---------------------|
| <b>Total Current Budget</b> | 1,200,000.00  | 1,200,000.00          |                     |
| <b>Total</b>                |               |                       | <u>(535,389.47)</u> |
| <b>Balance</b>              |               |                       | <u>664,610.53</u>   |

**NFP101 Neighborhood Park Improvement (Paygo)**

|                      | Budget       | Revised Budget | Balance               |
|----------------------|--------------|----------------|-----------------------|
| Total Current Budget | 6,500,000.00 | 6,500,000.00   |                       |
| Total                |              |                | <u>(2,078,559.91)</u> |
| Balance              |              |                | <u>4,421,440.09</u>   |

**NFP103 Griffin Park Land Lease/Purchase (Paygo)**

|                      | Budget        | Revised Budget | Balance             |
|----------------------|---------------|----------------|---------------------|
| Total Current Budget | 10,000,000.00 | 2,400,000.00   |                     |
| Total                |               |                | <u>(340,000.06)</u> |
| Balance              |               |                | <u>2,059,999.94</u> |

**NFP104 New Neighborhood Park Dev (Paygo)**

|                      | Budget       | Revised Budget | Balance             |
|----------------------|--------------|----------------|---------------------|
| Total Current Budget | 2,000,000.00 | 2,000,000.00   |                     |
| Total                |              |                | <u>(513,725.56)</u> |
| Balance              |              |                | <u>1,486,274.44</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>3,573.81</u>       |

**NFP106 Saxon Park Development (Paygo)**

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

**NFP107 New Trail Dev-Legacy System (Paygo)**

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

**NFP108 Senior Citizens Center (Paygo)**

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

**NFP111 Senior Citizens Center (Paygo)**

|                             | <b>Budget</b> | <b>Revised Budget</b> | <b>Balance</b>        |
|-----------------------------|---------------|-----------------------|-----------------------|
| <b>Total Current Budget</b> | -             | 11,318,924.00         | <u>-</u>              |
| <b>Total</b>                |               |                       | <u>(9,201,575.59)</u> |
| <b>Balance</b>              |               |                       | <u>2,117,348.41</u>   |