

**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               | \$ 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              | \$ 1,471,556           | \$ 28,444                                | \$ 27,543.36                            |
| Griffin Park Soccer Complex* | \$ 11,000,000              | \$ 13,191,614             | \$ 12,303,594          | \$ (1,303,594)                           | \$ 888,020.45                           |
| 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              | \$ 3,625,499           | \$ (1,877,844)                           | \$ 92,708.75                            |
| Community Sports Park        | \$ 2,500,000               | \$ 2,500,000              | \$ 2,449,506           | \$ 50,494                                | \$ 50,494.21                            |
| Reaves Park Complex          | \$ 10,000,000              | \$ 10,000,000             | \$ 9,983,911           | \$ 16,089                                | \$ 16,088.84                            |
| Senior (AWE) Center*         |                            | \$ 14,180,522             | \$ 13,504,971          | \$ (13,504,971)                          | \$ 675,551.05                           |

**\*NEAR FINAL**

**Professional Services/Consultant (51110111-44002/44003)**

|                             | <b>Budget</b> | <b>Revised Budget</b> |                         |
|-----------------------------|---------------|-----------------------|-------------------------|
| <b>Total Current Budget</b> | 1,747,655.00  | 3,718,208.14          |                         |
| <b>Total</b>                |               |                       | <u>(3,625,499.39)</u>   |
| <b>Balance</b>              |               |                       | <u><u>92,708.75</u></u> |

**NFB001 Griffin Park Soccer Complex**

|                             | <b>Budget</b> | <b>Revised Budget</b> |                          |
|-----------------------------|---------------|-----------------------|--------------------------|
| <b>Total Current Budget</b> | 11,000,000.00 | 13,191,614.00         |                          |
| <b>Total</b>                |               |                       | <u>(12,303,593.55)</u>   |
| <b>Balance</b>              |               |                       | <u><u>888,020.45</u></u> |

**NFP102 Griffin Park Regrading (Paygo)**

|                             | <b>Budget</b> | <b>Revised Budget</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>-</u></u>     |

**NFB002 Indoor Aquatics Facility**

|                             | <b>Budget</b> | <b>Revised Budget</b> |                         |
|-----------------------------|---------------|-----------------------|-------------------------|
| <b>Total Current Budget</b> | 14,000,000.00 | 15,341,218.36         |                         |
| <b>Total</b>                |               |                       | <u>(15,294,947.77)</u>  |
| <b>Balance</b>              |               |                       | <u><u>46,270.59</u></u> |

**NFB003 Indoor Sports Facility**

|                             | <b>Budget</b> | <b>Revised Budget</b> |                        |
|-----------------------------|---------------|-----------------------|------------------------|
| <b>Total Current Budget</b> | 8,500,000.00  | 12,082,670.00         |                        |
| <b>Total</b>                |               |                       | <u>(12,082,670.00)</u> |
| <b>Balance</b>              |               |                       | <u><u>-</u></u>        |

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

|                             | <b>Budget</b> | <b>Revised Budget</b>      |
|-----------------------------|---------------|----------------------------|
| <b>Total Current Budget</b> | 1,200,000.00  | 23,045,078.00              |
| <b>Total</b>                |               | <u>(20,277,897.60)</u>     |
| <b>Balance</b>              |               | <u><u>2,767,180.40</u></u> |

**NFB005 Community Sports Park Development**

|                             | <b>Budget</b> | <b>Revised Budget</b>   |
|-----------------------------|---------------|-------------------------|
| <b>Total Current Budget</b> | 2,500,000.00  | 2,500,000.00            |
| <b>Total</b>                |               | <u>(2,449,505.79)</u>   |
| <b>Balance</b>              |               | <u><u>50,494.21</u></u> |

**NFB006 Reaves Park Baseball Complex**

|                             | <b>Budget</b> | <b>Revised Budget</b>   |
|-----------------------------|---------------|-------------------------|
| <b>Total Current Budget</b> | 10,000,000.00 | 10,000,000.00           |
| <b>Total</b>                |               | <u>(9,983,911.16)</u>   |
| <b>Balance</b>              |               | <u><u>16,088.84</u></u> |

**NFB007 Westwood Tennis Center Addition**

|                             | <b>Budget</b> | <b>Revised Budget</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><u>1.16</u></u>    |

**NFB008 James Garner/Acres Intersection**

|                             | <b>Budget</b> | <b>Revised Budget</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><u>(0.47)</u></u>  |

**NFP109 James Garner: Flood-Acres**

|                             | <b>Budget</b> | <b>Revised Budget</b> |
|-----------------------------|---------------|-----------------------|
| <b>Total Current Budget</b> | 6,000,000.00  | 3,199,889.00          |
| <b>Total</b>                |               | <u>(2,542,694.61)</u> |
| <b>Balance</b>              |               | <u>657,194.39</u>     |

**NFB016 Library - New Central Branch**

|                             | <b>Budget</b> | <b>Revised Budget</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>Total Current Budget</b> | 5,100,000.00  | 5,100,000.00          |
| <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>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>Total Current Budget</b> | 1,500,000.00  | 1,499,099.00          |
| <b>Total</b>                |               | <u>(1,471,555.64)</u> |
| <b>Balance</b>              |               | <u>27,543.36</u>      |

**NFP120 Traffic & Road Improvements**

|                             | <b>Budget</b> | <b>Revised Budget</b> |                          |
|-----------------------------|---------------|-----------------------|--------------------------|
| <b>Total Current Budget</b> | 500,000.00    | 1,122,500.00          |                          |
| <b>Total</b>                |               |                       | <u>(895,458.41)</u>      |
| <b>Balance</b>              |               |                       | <u><u>227,041.59</u></u> |

**NFP100 Public Arts Projects (Paygo)**

|                             | <b>Budget</b> | <b>Revised Budget</b> |                          |
|-----------------------------|---------------|-----------------------|--------------------------|
| <b>Total Current Budget</b> | 1,200,000.00  | 1,069,000.00          |                          |
| <b>Total</b>                |               |                       | <u>(912,442.11)</u>      |
| <b>Balance</b>              |               |                       | <u><u>156,557.89</u></u> |

**NFP101 Neighborhood Park Improvement (Paygo)**

|                             | <b>Budget</b> | <b>Revised Budget</b> |                          |
|-----------------------------|---------------|-----------------------|--------------------------|
| <b>Total Current Budget</b> | 6,500,000.00  | 2,737,739.25          |                          |
| <b>Total</b>                |               |                       | <u>(2,115,090.79)</u>    |
| <b>Balance</b>              |               |                       | <u><u>622,648.46</u></u> |

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

|                             | <b>Budget</b> | <b>Revised Budget</b> |                     |
|-----------------------------|---------------|-----------------------|---------------------|
| <b>Total Current Budget</b> | 10,000,000.00 | 420,000.07            |                     |
| <b>Total</b>                |               |                       | <u>(420,000.06)</u> |
| <b>Balance</b>              |               |                       | <u><u>0.01</u></u>  |

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

|                             | <b>Budget</b> | <b>Revised Budget</b> |                          |
|-----------------------------|---------------|-----------------------|--------------------------|
| <b>Total Current Budget</b> | 2,000,000.00  | 1,640,000.00          |                          |
| <b>Total</b>                |               |                       | <u>(1,048,899.23)</u>    |
| <b>Balance</b>              |               |                       | <u><u>591,100.77</u></u> |

**NFP105 Ruby Grant Park Developmt (Paygo)**

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

**NFP106 Saxon Park Development (Paygo)**

|                             | <b>Budget</b> | <b>Revised Budget</b> |                            |
|-----------------------------|---------------|-----------------------|----------------------------|
| <b>Total Current Budget</b> | 2,000,000.00  | 1,288,317.00          |                            |
| <b>Total</b>                |               |                       | <u>(36,735.50)</u>         |
| <b>Balance</b>              |               |                       | <u><u>1,251,581.50</u></u> |

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

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

**NFP108 Senior Citizens Center (Paygo)**

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

**NFP111 Senior Citizens Center (Paygo)**

|                             | <b>Budget</b> | <b>Revised Budget</b> |                          |
|-----------------------------|---------------|-----------------------|--------------------------|
| <b>Total Current Budget</b> | -             | 13,099,445.68         |                          |
| <b>Total</b>                |               |                       | <u>(12,423,895.35)</u>   |
| <b>Balance</b>              |               |                       | <u><u>675,550.33</u></u> |