

**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	\$ 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	\$ 1,463,667	\$ 36,333	\$ 35,431.66
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	\$ 3,311,727	\$ 3,379,526	\$ (1,631,871)	\$ (67,799)
Community Sports Park*	\$ 2,500,000	\$ 2,500,000	\$ 2,183,641	\$ 316,359	\$ 316,359
Reaves Park Complex*	\$ 10,000,000	\$ 10,000,000	\$ 9,159,799	\$ 840,201	\$ 840,201

***NEAR FINAL**

Professional Services/Consultant (51110111-44002/44003)

	Budget	Revised Budget
Total Current Budget	1,747,655.00	3,311,727.00
Total		<u>(3,379,525.62)</u>
Balance		<u><u>(67,798.62)</u></u>

NFB001 Griffin Park Soccer Complex

	Budget	Revised Budget
Total Current Budget	11,000,000.00	10,782,584.00
Total		<u>(7,452,749.44)</u>
Balance		<u><u>3,329,834.56</u></u>

NFP102 Griffin Park Regrading (Paygo)

	Budget	Revised Budget
Total Current Budget	217,416.00	217,416.00
Total		<u>(217,416.00)</u>
Balance		<u><u>0.00</u></u>

NFB002 Indoor Aquatics Facility

	Budget	Revised Budget
Total Current Budget	14,000,000.00	15,038,191.00
Total		<u>(14,724,661.23)</u>
Balance		<u><u>313,529.77</u></u>

NFB003 Indoor Sports Facility

	Budget	Revised Budget
Total Current Budget	8,500,000.00	12,238,190.00
Total		<u>(7,325,482.75)</u>
Balance		<u><u>4,912,707.25</u></u>

NFP110 Young Family Athletic Center Pay-Go

	Budget	Revised Budget
Total Current Budget	1,200,000.00	2,700,000.00
Total		<u>(7,874,340.33)</u>
Balance		<u><u>(5,174,340.33)</u></u>

NFB005 Community Sports Park Development

	Budget	Revised Budget
Total Current Budget	2,500,000.00	2,500,000.00
Total		<u>(2,183,640.76)</u>
Balance		<u><u>316,359.24</u></u>

NFB006 Reaves Park Baseball Complex

	Budget	Revised Budget
Total Current Budget	10,000,000.00	10,000,000.00
Total		<u>(9,159,799.47)</u>
Balance		<u><u>840,200.53</u></u>

NFB007 Westwood Tennis Center Addition

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

NFB008 James Garner/Acres Intersection

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

NFP109 James Garner: Flood-Acres

	Budget	Revised Budget
Total Current Budget	6,000,000.00	3,199,889.00
Total		<u>(2,532,244.61)</u>
Balance		<u>667,644.39</u>

NFB016 Library - New Central Branch

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

NFB017 Library - New East Branch

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

NFB018 Westwood Swim Complex Replacement

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

NFB019 Andrews Park Development

	Budget	Revised Budget
Total Current Budget	1,500,000.00	1,499,099.00
Total		<u>(1,463,667.34)</u>
Balance		<u>35,431.66</u>

NFB020 Traffic & Road Improvements

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

NFP120 Traffic & Road Improvements

	Budget	Revised Budget
Total Current Budget	500,000.00	500,000.00
Total		<u>-</u>
Balance		<u>500,000.00</u>

NFP100 Public Arts Projects (Paygo)

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

NFP101 Neighborhood Park Improvement (Paygo)

	Budget	Revised Budget
Total Current Budget	6,500,000.00	6,500,000.00
Total		<u>(1,979,714.60)</u>
Balance		<u>4,520,285.40</u>

NFP103 Griffin Park Land Lease/Purchase (Paygo)

	Budget	Revised Budget
Total Current Budget	10,000,000.00	2,400,000.00
Total		<u>(306,666.75)</u>
Balance		<u>2,093,333.25</u>

NFP104 New Neighborhood Park Dev (Paygo)

	Budget	Revised Budget
Total Current Budget	2,000,000.00	2,000,000.00
Total		<u>(483,133.65)</u>
Balance		<u>1,516,866.35</u>

NFP105 Ruby Grant Park Developmt (Paygo)

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

NFP108 Senior Citizens Center (Paygo)

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

NFP111 Senior Citizens Center (Paygo)

	Budget	Revised Budget
Total Current Budget	-	11,318,924.00
Total		<u>(5,986,226.55)</u>
Balance		<u><u>5,332,697.45</u></u>