

**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	\$ 1,493,251	\$ 6,749	\$ 5,848.25
Griffin Park Soccer Complex (Phase 1)*	\$ 11,000,000	\$ 13,191,614	\$ 12,900,714	\$ (1,900,714)	\$ 290,899.94
Ruby Grant Park (Phase 1)	\$ 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 (Phase 1)	\$ 2,500,000	\$ 2,500,000	\$ 2,466,346	\$ 33,654	\$ 33,654.24
Reaves Park Complex (Phase 1)	\$ 10,000,000	\$ 10,000,000	\$ 9,987,746	\$ 12,254	\$ 12,253.68
Senior (AWE) Center*		\$ 14,180,522	\$ 14,154,421	\$ (14,154,421)	\$ 26,100.28
Young Family Athletic Center (Phase 1)*	\$ 22,500,000	\$ 50,468,966	\$ 48,240,085	\$ (25,740,085)	\$ 2,228,881.14
Public Art Installations*	\$ 1,200,000	\$ 1,122,192	\$ 1,122,191	\$ 77,809	\$ 0.82

***NEAR FINAL**

Professional Services/Consultant (51110111-44002/44003)

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

NFB001 Griffin Park Soccer Complex

	Budget	Revised Budget	
Total Current Budget	11,000,000.00	13,191,614.00	
Total			<u>(12,900,714.06)</u>
Balance			<u>290,899.94</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>

NFB002 Indoor Aquatics Facility

	Budget	Revised Budget	
Total Current Budget	14,000,000.00	15,341,218.36	
Total			<u>(15,296,392.27)</u>
Balance			<u>44,826.09</u>

NFB003 Indoor Sports Facility

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

NFP110 Young Family Athletic Center Pay-Go

	Budget	Revised Budget
Total Current Budget	1,200,000.00	23,045,078.00
		<u>-</u>
Total		<u>(20,861,022.95)</u>
Balance		<u>2,184,055.05</u>

NFB005 Community Sports Park Development

	Budget	Revised Budget
Total Current Budget	2,500,000.00	2,500,000.00
		<u>-</u>
Total		<u>(2,466,345.76)</u>
Balance		<u>33,654.24</u>

NFB006 Reaves Park Baseball Complex

	Budget	Revised Budget
Total Current Budget	10,000,000.00	10,000,000.00
		<u>-</u>
Total		<u>(9,987,746.32)</u>
Balance		<u>12,253.68</u>

NFB007 Westwood Tennis Center Addition

	Budget	Revised Budget
Total Current Budget	1,000,000.00	1,801,278.00
		<u>-</u>
Total		<u>(1,801,276.84)</u>
Balance		<u>1.16</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	
			<u>-</u>
Total			<u>(2,895,420.94)</u>
Balance			<u><u>304,468.06</u></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><u>4,233.62</u></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><u>305,695.62</u></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><u>236,200.35</u></u>

NFB019 Andrews Park Development

	Budget	Revised Budget
Total Current Budget	1,500,000.00	1,499,099.00
Total		(1,493,250.75)
Balance		5,848.25

NFP120 Traffic & Road Improvements

	Budget	Revised Budget
Total Current Budget	500,000.00	1,122,500.00
Total		(947,131.34)
Balance		175,368.66

NFP100 Public Arts Projects (Paygo)

	Budget	Revised Budget
Total Current Budget	1,200,000.00	1,122,192.11
Total		(1,122,191.29)
Balance		0.82

NFP101 Neighborhood Park Improvement (Paygo)

	Budget	Revised Budget
Total Current Budget	6,500,000.00	3,387,739.25
Total		(2,839,838.97)
Balance		547,900.28

NFP103 Griffin Park Land Lease/Purchase (Paygo)

	Budget	Revised Budget	
Total Current Budget	10,000,000.00	500,000.07	
Total			<u>(500,000.06)</u>
Balance			<u><u>0.01</u></u>

NFP104 New Neighborhood Park Dev (Paygo)

	Budget	Revised Budget	
Total Current Budget	2,000,000.00	1,640,000.00	
Total			<u>(1,133,890.31)</u>
Balance			<u><u>506,109.69</u></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	1,288,317.00	
Total			<u>(121,471.99)</u>
Balance			<u><u>1,166,845.01</u></u>

NFP107 New Trail Dev-Legacy System (Paygo)

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

NFP108 Senior Citizens Center (Paygo)

	Budget	Revised Budget
Total Current Budget	-	1,081,076.00
Total		(1,081,075.28)
Balance		0.72

NFP111 Senior Citizens Center (Paygo)

	Budget	Revised Budget
Total Current Budget	-	13,099,445.68
Total		(13,073,346.12)
Balance		26,099.56

NFP112 Flood Ave Multimodal Path Norm/Fwrđ

	Budget	Revised Budget
Total Current Budget	-	1,082,224.00
Total		(1,082,224.00)
Balance		-