

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

	<u>Budget</u>	<u>Budget</u>	<u>Revised Budget</u>	
Total Current Budget	<u>2,625,649.20</u>	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**

	<u>Budget</u>	<u>Budget</u>	<u>Revised Budget</u>	
Total Current Budget	<u>12,979,113.00</u>	11,000,000.00	12,979,113.00	
Total				<u>(12,924,936.53)</u>
Balance				<u>54,176.47</u>

**NFP102 Griffin Park Regrading (Paygo)**

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

**NFB002 Indoor Aquatics Facility**

	<u>Budget</u>	<u>Budget</u>	<u>Revised Budget</u>	
Total Current Budget	<u>15,341,218.36</u>	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**

	<u>Budget</u>	<u>Budget</u>	<u>Revised Budget</u>	
Total Current Budget	<u>12,082,670.00</u>	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**

	<u>Budget</u>	<u>Budget</u>	<u>Revised Budget</u>	
Total Current Budget	<u>23,060,873.00</u>	1,200,000.00	23,045,078.00	
Total				<u>(21,145,430.83)</u>
Balance				<u>1,899,647.17</u>

**NFB005 Community Sports Park Development**

	<u>Budget</u>	<u>Budget</u>	<u>Revised Budget</u>	
Total Current Budget	<u>2,522,750.00</u>	2,522,750.00	2,522,750.00	
Total				<u>(2,467,945.76)</u>
Balance				<u>54,804.24</u>

**NFB006 Reaves Park Baseball Complex**

	<u>Budget</u>	<u>Budget</u>	<u>Revised Budget</u>	
Total Current Budget	<u>10,031,591.00</u>	10,000,000.00	10,000,000.00	
Total				<u>(9,992,156.32)</u>
Balance				<u>7,843.68</u>

**NFB007 Westwood Tennis Center Addition**

	<u>Budget</u>	<u>Budget</u>	<u>Revised Budget</u>	
Total Current Budget	<u>1,801,278.00</u>	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**

	<u>Budget</u>	<u>Budget</u>	<u>Revised Budget</u>	
Total Current Budget	<u>2,951,396.00</u>	2,700,000.00	2,951,393.00	
Total				<u>(2,951,393.47)</u>
Balance				<u>(0.47)</u>

<b>NFP109 James Garner: Flood-Acres</b>			
	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>
Total Current Budget	<u>3,199,889.00</u>	6,000,000.00	3,199,889.00
Total			<u>(2,905,289.94)</u>
Balance			<u>294,599.06</u>

<b>NFB016 Library - New Central Branch</b>			
	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>
Total Current Budget	<u>35,010,263.25</u>	39,000,000.00	35,014,495.00
Total			<u>(35,010,261.38)</u>
Balance			<u>4,233.62</u>

<b>NFB017 Library - New East Branch</b>			
	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>
Total Current Budget	<u>4,794,306.75</u>	5,100,000.00	5,100,000.00
Total			<u>(4,794,304.38)</u>
Balance			<u>305,695.62</u>

<b>NFB018 Westwood Swim Complex Replacement</b>			
	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>
Total Current Budget	<u>11,763,802.00</u>	12,000,000.00	12,000,000.00
Total			<u>(11,763,799.65)</u>
Balance			<u>236,200.35</u>

<b>NFB019 Andrews Park Development</b>			
	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>
Total Current Budget	<u>1,499,099.00</u>	1,500,000.00	1,499,099.00
Total			<u>(1,493,250.75)</u>
Balance			<u>5,848.25</u>

<b>NFP120 Traffic &amp; Road Improvements</b>			
	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>
Total Current Budget	<u>947,131.34</u>	500,000.00	947,131.34
Total			<u>(947,131.34)</u>
Balance			<u>-</u>

<b>NFP100 Public Arts Projects (Paygo)</b>			
	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>
Total Current Budget	<u>1,143,192.11</u>	1,200,000.00	1,143,192.11
Total			<u>(1,122,191.29)</u>
Balance			<u>21,000.82</u>

<b>NFP101 Neighborhood Park Improvement (Paygo)</b>			
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	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>	
Total Current Budget	<u>4,037,739.25</u>	6,500,000.00	4,037,739.25	
Total				<u>(2,861,407.05)</u>
Balance				<u>1,176,332.20</u>

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

	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>	
Total Current Budget	<u>3,386,811.49</u>	10,000,000.00	3,386,811.49	
Total				<u>(3,306,811.48)</u>
Balance				<u>80,000.01</u>

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

	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>	
Total Current Budget	<u>1,640,000.00</u>	2,000,000.00	1,640,000.00	
Total				<u>(1,139,290.31)</u>
Balance				<u>500,709.69</u>

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

	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>	
Total Current Budget	<u>6,166,926.57</u>	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)**

	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>	
Total Current Budget	<u>1,288,317.00</u>	2,000,000.00	1,288,317.00	
Total				<u>(128,492.62)</u>
Balance				<u>1,159,824.38</u>

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

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

**NFP108 Senior Citizens Center (Paygo)**

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

**NFP111 Senior Citizens Center (Paygo)**

	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>	
Total Current Budget	<u>13,115,240.68</u>	-	13,115,240.68	
Total				<u>(13,073,941.82)</u>
Balance				<u>41,298.86</u>

**NFP112 Flood Ave Multimodal Path Norm/Fwrd**

	<u>Budget</u>	<b>Budget</b>	<b>Revised Budget</b>	
Total Current Budget	<u>1,082,224.00</u>	-	1,082,224.00	
Total				<u>(1,082,224.00)</u>
Balance				<u>-</u>