

FMP Update

Jefferson Branch (Renovation with Addition)				
FMP Cost Estimate	Project Budget at GMP (Board Approved)	Current Budget	Difference (from GMP to Current)	Cost Dashboard Status
\$1,900,000	\$2,351,967	\$2,483,967	5.61%	
	Substantial Completion Date at GMP	Current Substantial Completion Date	Difference (days)	Schedule Dashboard Status
	4/6/2022	5/25/2022	49	
Library MBE Participation Goal	MBE Contract Participation at GMP	Library FBE Participation Goal	FBE Contract Participation at GMP	Diversity & Inclusion Dashboard Status
20%	35%	9%	51%	

West Park Branch (Renovation)				
FMP Cost Estimate	Project Budget at GMP (Board Approved)	Current Budget	Difference (from GMP to Current)	Cost Dashboard Status
\$4,700,000	\$5,139,779	\$5,329,779	3.70%	
	Substantial Completion Date at GMP	Current Substantial Completion Date	Difference (days)	Schedule Dashboard Status
	6/8/2022	6/30/2022	22	
Library MBE Participation Goal	MBE Contract Participation at GMP	Library FBE Participation Goal	FBE Contract Participation at GMP	Diversity & Inclusion Dashboard Status
20%	35%	9%	33%	

Hough Branch (New Building)				
FMP Cost Estimate	Project Budget at GMP (Board Approved)	Current Budget	Difference (from GMP to Current)	Cost Dashboard Status
\$4,600,000	\$5,754,048	\$5,754,048	0.00%	
	Substantial Completion Date at GMP	Current Substantial Completion Date	Difference (days)	Schedule Dashboard Status
	6/2/2022	6/2/2022	0	
Library MBE Participation Goal	MBE Contract Participation at GMP	Library FBE Participation Goal	FBE Contract Participation at GMP	Diversity & Inclusion Dashboard Status
20%	26%	9%	26%	

Woodland Branch (New Building)				
FMP Cost Estimate	Project Budget at GMP (Board Approved)	Current Budget	Difference (from GMP to Current)	Cost Dashboard Status
\$2,600,000*	\$7,527,592	\$7,808,306	3.73%	
	Substantial Completion Date at GMP	Current Substantial Completion Date	Difference (days)	Schedule Dashboard Status
	7/7/2022	9/1/2022	56	
Library MBE Participation Goal	MBE Contract Participation at GMP	Library FBE Participation Goal	FBE Contract Participation at GMP	Diversity & Inclusion Dashboard Status
20%	20%	9%	26%	
* The FMP indicated a renovation project. The plan subsequently evolved to a new Branch Building.				

Central Distribution Facility (Renovation with Infill)				
FMP Cost Estimate	Project Budget at GMP (Board Approved)	Current Budget	Difference (from GMP to Current)	Cost Dashboard Status
\$6,300,000	\$6,937,066	\$6,937,066	0.00%	
	Substantial Completion Date at GMP	Current Substantial Completion Date	Difference (days)	Schedule Dashboard Status
	8/3/2022	8/3/2022	0	
Library MBE Participation Goal	MBE Contract Participation at GMP	Library FBE Participation Goal	FBE Contract Participation at GMP	Diversity & Inclusion Dashboard Status
20%	23%	9%	38%	

Walz Branch (New Joint Use Building)				
FMP Cost Estimate	Estimated Project Cost at Design Development	Current Budget	Difference (from GMP to Current)	Cost Dashboard Status
\$6,500,000	\$7,945,894			
	Substantial Completion Date at GMP	Current Substantial Completion Date	Difference (days)	Schedule Dashboard Status
Library MBE Participation Goal	MBE Contract Participation at GMP	Library FBE Participation Goal	FBE Contract Participation at GMP	Diversity & Inclusion Dashboard Status
20%		9%		
* Walz Branch budget reflects Design Development cost reconciliation; GMP is anticipated by June, 2022				