

FY21 Restatement Summary by Fund, Center, Program and Project

Fund	Center	Program	Project Info	FY20 Amended Budget	FY20 Estimate	FY20 Actuals	Variance From Budget	Variance From Estimate	Available Adjustment	Final Adjustment Amount	FY21 Adopted Budget	FY21 Budget with Final Adjustment	Justification
1018	361610	3004	003345A - STAR Center AHU Rep#44 #77#19	795,000	485,000	-	795,000	485,000	485,000	390,000	310,000	700,000	Keep project budget whole. Adjusting by the amount necessary to complete the projects FY21 schedule.
1018	361610	3004	004083A - STAR Center Fire Alarm Replace	247,900	180,000	28,030	219,870	151,970	151,970	50,000	750,000	800,000	Keep project budget whole. Adjusting by the amount necessary to complete the projects FY21 schedule.
TOTAL FUND 1018										440,000			
1094	436051	2205	002123A - Roosevelt Channel 5 Imp	-	-	-	-	-	1,800,000	1,800,000	-	1,800,000	Adjusting FY21 budget to address project funding. Fund has available fund balance.
1094	436051	2205	002625A - Surf Wtr Pipe Linnng/Rmv & Repl	3,300,000	3,300,000	2,217,148	1,082,852	1,082,852	1,082,852	1,082,000	2,500,000	3,582,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
TOTAL FUND 1094										2,882,000			
3001	411100	3005	001109A - CJC Judicial Consolidation	27,232,200	27,232,200	6,368,056	20,864,144	20,864,144	20,864,144	20,864,000	28,000,000	48,864,000	Keep project budget whole.
3001	411100	3005	001109C - St. Pete Courts Consolidation	8,459,000	8,459,000	4,138,892	4,320,108	4,320,108	4,320,108	4,320,000	3,500,000	7,820,000	Keep project budget whole.
3001	411100	3006	003505A - Windsor Acquis and Imprmnts	400,000	400,000	-	400,000	400,000	400,000	400,000	-	400,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	411100	3006	004100A - Government Facilities Reno	3,100,000	3,100,000	733,390	2,366,610	2,366,610	2,366,610	2,300,000	6,100,000	8,400,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	411100	3038	002880A - Courts and Jail	1,300,000	1,300,000	-	1,300,000	1,300,000	1,300,000	1,300,000	1,200,000	2,500,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	412100	3017	000895A - Jail Infrastructure Upgrade	1,500,000	1,500,000	(27,884)	1,527,884	1,527,884	1,527,884	1,500,000	-	1,500,000	Keep project budget whole.
3001	412100	3017	002590A - Detention Perimeter Gates	800,000	600,000	165,690	634,310	634,310	634,310	434,310	900,000	1,334,000	Keep project budget whole.
3001	412100	3017	003333A - Hot Water Tank Repl at Jail	400,000	300,000	268,686	131,314	131,314	131,314	30,000	-	30,000	Keep project budget whole.
3001	412100	3017	003509A - Jail Perimeter Rd Modification	630,000	200,000	138,541	491,460	61,460	61,460	61,000	830,000	891,000	Keep project budget whole.
3001	412100	3018	000855A/H - EMERGENCY SHELTER Program/Emergency Shelter- Lealman	855,000	855,000	151,050	703,950	703,950	703,950	703,000	-	703,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures. Choosing to carry forward and adjust child project's FY21 allocation.
3001	412100	3018	004180A - Emergency Sheltering	2,343,000	300,000	-	2,343,000	300,000	300,000	300,000	1,785,000	2,085,000	Keep project budget whole.
3001	412100	3018	004181A - St. Vincent de Paul Hardening	71,550	71,550	28,901	42,649	42,649	42,649	42,000	405,450	447,450	Keep project budget whole.
3001	412100	3019	002996A - Redington Rescue Station	3,297,000	650,000	-	3,297,000	650,000	650,000	650,000	2,647,000	3,297,000	Keep project budget whole.
3001	412100	3019	003901A - Radio Equip Shelter Repl	6,350,000	4,500,000	3,914,370	2,435,630	585,630	585,630	585,000	4,050,000	4,635,000	Keep project budget whole.
3001	412100	3019	004100A - Government Facilities Reno	1,500,000	1,500,000	379,289	1,120,711	1,120,711	1,120,711	1,120,000	370,000	1,490,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	412100	3019	004175A - Sheriff's Helicopter Hangar	700,000	700,000	169,748	530,252	530,252	530,252	530,000	6,000,000	6,530,000	Keep project budget whole.
3001	412100	3019	004185A - Palm Harbor Fire Station 68	300,000	300,000	-	300,000	300,000	300,000	300,000	2,200,000	2,500,000	Keep project budget whole.
3001	412100	3019	004186A - Lealman Fire Station 19	300,000	300,000	-	300,000	300,000	300,000	300,000	2,300,000	2,600,000	Keep project budget whole.
3001	412100	3038	002880A - Courts and Jail	3,200,000	3,200,000	1,262,442	1,937,558	1,937,558	1,937,558	1,937,000	4,597,000	6,534,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	412100	3038	004179A - New Jail Checkpoint	700,000	700,000	136,189	563,811	563,811	563,811	560,000	4,700,000	5,260,000	Keep project budget whole.
3001	412100	3038	004234A - F-Wing Cell Doors	3,000,000	500,000	14,115	2,985,886	485,886	485,886	485,000	1,000,000	1,485,000	Keep project budget whole.
3001	413100	3008	000139A - Dune Construction & Walk-overs	217,000	150,000	49,961	167,039	100,039	100,039	100,000	100,000	200,000	Keep project budget whole.
3001	413100	3008	001516A - Sand Key Nourishment 2023	200,000	200,000	39,775	160,225	160,225	160,225	100,000	-	100,000	Keep project budget whole. Adjusting by the amount necessary to complete the projects FY21 schedule.
3001	413100	3009	001008A - 4 Lakes Hammock Pub Use Infra	575,000	575,000	384,963	190,037	190,037	190,037	190,000	-	190,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	413100	3010	002121C - Bee Branch Ph3 Ersn Ctrl	579,000	579,000	405,494	173,506	173,506	173,506	170,000	114,500	284,500	Keep project budget whole.
3001	413100	3010	004135A - Starkey Rd Ch5 Bank Stb	98,000	65,000	1,918	96,082	63,082	63,082	63,000	15,000	78,000	Keep project budget whole.
3001	413100	3012	000183A - Pinellas Trail-54 Ave Drainage	2,313,000	1,766,000	2,914,389	(601,389)	(1,148,389)	(1,148,389)	(1,031,000)	1,531,000	500,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	413100	3012	002124A - Cross Bayou Improvements	1,438,000	1,128,000	839,409	598,591	288,591	288,591	288,000	538,000	826,000	Keep project budget whole.
3001	413100	3012	003895A - Chenango-Sedeeva Drng Imp	71,000	71,000	85,403	(14,403)	(14,403)	(14,403)	(14,000)	104,000	90,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	413100	3012	003896A - Crystal Bch Drainage Impr	189,000	189,000	233,167	(44,167)	(44,167)	(44,167)	(44,000)	328,000	284,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	413100	3012	004116A - Joe's Creek Trail & BMPs	59,000	60,000	12,425	46,575	47,575	46,575	45,000	216,000	261,000	Keep project budget whole.
3001	413100	3012	004134A - McKay Ck Lake Controls	165,000	25,000	-	165,000	25,000	25,000	25,000	108,000	133,000	Keep project budget whole.
3001	413100	3013	001177A - Lakeshore Est RW&Drainage Imp	799,000	799,000	939,801	(140,801)	(140,801)	(140,801)	(64,000)	164,000	100,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	413100	3013	001177B - Lakeshore Est Ph 2 Drng	1,325,000	225,000	135,071	1,189,929	89,929	89,929	89,000	2,060,000	2,149,000	Keep project budget whole.
3001	413100	3013	001328A - Cross Bayou Estates Drng Ph1	20,000	44,000	49,140	(29,140)	(5,140)	(5,140)	(29,000)	220,000	191,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	413100	3013	001638A - Granger Dr Drainage Imp	50,000	50,000	9,785	40,215	40,215	40,215	40,000	120,000	160,000	Keep project budget whole.
3001	413100	3013	003897A - Anclote Rd-Savannah Drng	218,000	210,000	45,670	172,330	164,330	164,330	160,000	440,000	600,000	Keep project budget whole.

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3001	413100	3013	003898A - Lakeview-Keene Drng Impr	153,000	153,000	219,490	(66,490)	(66,490)	(66,490)	(66,000)	193,000	127,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	413100	3013	003899A - 98th/100th Way Drng Impr	594,000	594,000	11,353	582,647	582,647	582,647	580,000	182,000	762,000	Keep project budget whole.
3001	413100	3014	000157A - Lake Seminole Sediment	7,985,400	7,985,400	9,340,581	(1,355,181)	(1,355,181)	(1,355,181)	(414,000)	514,600	100,600	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	413100	3014	003130A - Roosevelt Creek Improvements	2,130,000	500,000	667,972	1,462,028	(167,972)	(167,972)	(167,000)	1,844,000	1,677,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	413100	3014	003435A - Stmwtr Baypointe Conserv. Area	2,000,000	1,698,150	1,442,796	557,204	255,354	255,354	255,000	220,000	475,000	Keep project budget whole.
3001	413100	3014	004126A - Regional SWF	220,000	97,500	11,707	208,293	85,793	85,793	85,000	317,500	402,500	Keep project budget whole.
3001	413100	3014	004296A - Stormwater Quality Program PIV	351,000	351,000	619,743	(268,743)	(268,743)	(268,743)	(268,000)	520,000	252,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3020	000087A - 22nd Ave S-58th St S-34th Rdwy	273,000	258,000	185,131	87,869	72,869	72,869	70,000	900,000	970,000	Keep project budget whole.
3001	414100	3020	000097A - 62nd Ave N - 34th St N - 49th	200,000	200,000	67,092	132,908	132,908	132,908	132,000	372,000	504,000	Keep project budget whole.
3001	414100	3020	001038A - Park St from Tyrone to 54th Av	50,000	25,000	851	49,149	24,149	24,149	24,000	-	24,000	Keep project budget whole.
3001	414100	3020	002063A - Starkey-Flamevine-Bryan Dairy	292,000	292,000	454,550	(162,550)	(162,550)	(162,550)	(162,000)	408,000	246,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3020	002110A - Forest Lakes Blv Phase II	4,532,900	4,532,900	8,081,995	(3,549,095)	(3,549,095)	(3,549,095)	(3,549,000)	11,620,400	8,071,400	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3020	003880A - 102nd Ave-137th to 113th	25,000	-	23,264	1,736	(23,264)	(23,264)	(23,000)	150,000	127,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3021	000195B - Traffic Safety Imp TTF	1,000,000	100,000	46,677	953,323	53,323	53,323	53,000	-	53,000	Keep project budget whole.
3001	414100	3021	000957A - 62nd Av - 58th St Intersection	830,000	580,000	920,745	(90,745)	(340,745)	(340,745)	(340,000)	1,065,000	725,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3021	000958A - 49th St @ 38th Av ADA,SW Imp	831,400	105,000	24,783	806,617	80,217	80,217	80,000	850,000	930,000	Keep project budget whole.
3001	414100	3021	001018A - Betty Ln@Sunset Pt Rd Intersec	2,320,000	2,315,000	2,280,838	39,162	34,162	34,162	34,000	305,000	339,000	Keep project budget whole.
3001	414100	3021	001020A - NE Coachman@ Old Coachman	1,482,000	1,482,000	1,281,643	200,357	200,357	200,357	200,000	-	100,000	Keep project budget whole. Adjusting by the amount necessary to complete the projects FY21 schedule.
3001	414100	3021	001022A - 102nd @ Antilles Intersec Imp	1,425,000	1,425,000	2,015,523	(590,523)	(590,523)	(590,523)	(590,000)	637,620	47,620	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3021	001023A - 131st St@82nd Av&86th Av Imp	1,014,000	430,000	191,964	822,036	238,036	238,036	230,000	2,320,000	2,550,000	Keep project budget whole.
3001	414100	3021	002540A - Belcher Rd @ GTB PD&E Study	250,000	100,000	65,813	184,187	34,187	34,187	34,000	200,000	234,000	Keep project budget whole.
3001	414100	3021	003876A - 49th St N @ 70th Ave N In	20,000	20,000	520	19,480	19,480	19,480	19,000	-	19,000	Keep project budget whole.
3001	414100	3021	004152A - Intersection Program PIV	1,463,000	463,000	348,197	1,114,803	114,803	114,803	115,000	-	115,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3022	002106A - Haines Rd-60th Av to US 19	1,676,000	1,676,000	1,984,323	(308,323)	(308,323)	(308,323)	(308,000)	2,424,000	2,116,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3022	002109A - Whitney Rd - Wolford Rd Imp	810,000	230,900	47,008	762,992	183,892	183,892	150,000	100,000	250,000	Keep project budget whole. Adjusting by the amount necessary to complete the projects FY21 schedule.
3001	414100	3022	002131A - 46th Ave N - 49th to 38th	125,000	124,000	70,511	54,489	53,489	53,489	40,000	245,000	285,000	Keep project budget whole. Adjusting by the amount necessary to complete the projects FY21 schedule.
3001	414100	3022	002925A - 126th Av Imp 34th St -Us Hwy19	567,000	400,000	216,729	350,271	183,271	183,271	180,000	200,000	380,000	Keep project budget whole.
3001	414100	3022	003882A - 54th Av-49th to 34th	440,000	180,000	6,717	433,283	173,283	173,283	170,000	320,000	490,000	Keep project budget whole.
3001	414100	3022	003914A - Forest Lakes Blvd Ph. III	200,000	80,000	32,043	167,957	47,957	47,957	20,000	220,000	240,000	Keep project budget whole. Adjusting by the amount necessary to complete the projects FY21 schedule.
3001	414100	3023	000186B - Pinellas/Duke Eng Trail P II	2,759,000	1,620,000	1,361,628	1,397,372	258,372	258,372	258,000	555,000	813,000	Keep project budget whole.
3001	414100	3023	000967A - Pinellas Trail North Segment	4,820,100	750,000	1,782,786	3,037,314	(1,032,786)	(1,032,786)	(1,032,000)	5,000,000	3,968,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3023	003682A - Trail Projects	600,000	100,000	11,190	588,810	88,810	88,810	80,000	-	80,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3023	003883A - PTSG-126 Ave N to Ulm Rd	250,000	250,000	21,939	228,061	228,061	228,061	200,000	200,000	400,000	Keep project budget whole.
3001	414100	3024	000146A - Gulf Blvd Improvements	7,900,000	4,900,000	1,538,104	6,361,896	3,361,896	3,361,896	3,361,000	3,000,000	6,361,000	Keep project budget whole.
3001	414100	3026	002128A - 42nd Av 35th St-46th St SW	900,000	75,000	16,597	883,403	58,403	58,403	40,000	-	40,000	Keep project budget whole. Adjusting by the amount necessary to complete the projects FY21 schedule.
3001	414100	3026	002232A - Indian Rocks-Kent Dr to 8th SW	816,000	120,300	147,083	668,917	(26,783)	(26,783)	(26,000)	75,000	49,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3026	003306A - SW 62nd N from 58 St-62 St	506,100	237,000	431,321	74,779	(194,321)	(194,321)	(194,000)	290,000	96,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3026	004144A - Sidewalk and ADA PIV	3,113,000	3,113,000	4,247,389	(1,134,389)	(1,134,389)	(1,134,389)	(1,130,000)	2,243,900	1,113,900	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3031	000700A - Westwinds Dr Bridge Replace	905,000	430,000	879,733	25,267	(449,733)	(449,733)	(449,000)	1,110,000	661,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3031	000702A - Crosswinds Dr Bridge Replace	980,000	450,000	33,365	946,635	416,635	416,635	416,000	1,300,000	1,716,000	Keep project budget whole.
3001	414100	3031	001036A - San Martin Blvd Bridge Replace	165,000	100,000	41,566	123,434	58,434	58,434	58,000	50,000	108,000	Keep project budget whole.

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3001	414100	3031	001037A - Beckett Bridge Replacement	547,000	547,000	52,533	494,467	494,467	494,467	490,000	100,000	590,000	Keep project budget whole.
3001	414100	3031	001142A - Park Blvd Drawbridge Rehab	2,130,000	1,900,000	1,941,142	188,858	(41,142)	(41,142)	(41,000)	600,000	559,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3031	004125A - Bridge Program PIV	712,000	712,000	106,417	605,583	605,583	605,583	605,000	550,000	1,155,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3032	000192B - Road Resurf & Rehab TTF	3,966,000	3,000,000	2,877,702	1,088,298	122,298	122,298	120,000	966,000	1,086,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3032	004192A - Road Resurfacing PIV	9,245,000	9,245,000	8,446,238	798,762	798,762	798,762	798,000	5,727,200	6,525,200	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3033	000106A - ATMS/ITS Countywide Sys Prog	300,000	300,000	66,344	233,656	233,656	233,656	230,000	-	230,000	Keep project budget whole.
3001	414100	3033	001031A - ATMS Gulf Boulevard	1,460,700	600,000	635,246	825,454	(35,246)	(35,246)	(35,000)	1,670,000	1,635,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3033	001032A - ATMS/ITS Regional Improvements	250,000	250,000	155,855	94,145	94,145	94,145	94,000	800,000	894,000	Keep project budget whole.
3001	414100	3033	002598A - ATMS Alt US 19 South	1,920,000	1,920,000	1,749,354	170,646	170,646	170,646	170,000	-	170,000	Keep project budget whole.
3001	414100	3033	002599A - ATMS St Pete Downtown	295,000	295,000	207,651	87,349	87,349	87,349	87,000	350,000	437,000	Keep project budget whole.
3001	414100	3033	002600A - ATMS 49th St South	850,000	480,000	94,492	755,508	385,508	385,508	385,000	2,706,600	3,091,600	Keep project budget whole.
3001	414100	3033	002601A - ATMS Phase 3 Expansion	4,040,000	310,000	401,136	3,638,864	(91,136)	(91,136)	(90,000)	1,215,000	1,125,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	414100	3033	003775A - ATMS Central Software	900,000	200,000	-	900,000	200,000	200,000	200,000	1,135,000	1,335,000	Keep project budget whole.
3001	414100	3033	003776A - ITS Equipment Install	1,335,000	200,000	160,099	1,174,901	39,901	39,901	39,000	700,000	739,000	Keep project budget whole.
3001	414100	3034	004189A - Railroad Crossing PIV	450,000	450,000	259,594	190,406	190,406	190,406	190,000	625,000	815,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3035	004216A - Underdrain Program PIV	365,000	365,000	435,400	(70,400)	(70,400)	(70,400)	(70,000)	900,000	830,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3036	001817A - MSTU Paving	650,000	281,000	358,039	291,961	(77,039)	(77,039)	(77,000)	667,000	590,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3036	002086A - MSTU Huston Ln-Pinescrest Dr	50,000	35,000	16,016	33,984	18,984	18,984	18,000	15,000	33,000	Keep project budget whole.
3001	414100	3036	002702A - 67 St Road Imp-48 Av-50 Av	475,000	475,000	177,573	297,427	297,427	297,427	297,000	-	297,000	Keep project budget whole.
3001	414100	3036	002932A - Crystal Beach Paving & Drain	350,000	350,000	50,224	299,776	299,776	299,776	250,000	1,050,000	1,300,000	Keep project budget whole. Adjusting by the amount necessary to complete the projects FY21 schedule.
3001	416100	3007	001071A - Affordable Housing Program	5,123,650	2,000,000	775,206	4,348,444	1,224,794	1,224,794	1,224,000	3,123,650	4,347,650	Set aside project from Penny III. Carry forward to keep project budget whole.
3001	417100	3002	000050A - Sutherland Bayou BoatRamp	640,000	30,000	60,287	579,713	(30,287)	(30,287)	(30,000)	610,000	580,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	417100	3003	000341A - CW Park Utility Infrastrc	1,400,000	1,400,000	991,509	408,491	408,491	408,491	408,000	1,200,000	1,608,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	417100	3003	000929A - Ft De Soto Bay Pier	868,000	868,000	446,883	421,117	421,117	421,117	420,000	1,500,000	1,920,000	Keep project budget whole.
3001	417100	3003	002033A - Turner Bungalow	250,000	25,000	-	250,000	25,000	25,000	25,000	100,000	125,000	Keep project budget whole.
3001	417100	3003	002168A - Environmental Lands Acquis	1,500,000	1,500,000	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	3,000,000	Keep project budget whole.
3001	417100	3003	002170A - Taylor Homestead	100,000	50,000	-	100,000	50,000	50,000	50,000	150,000	200,000	Keep project budget whole.
3001	417100	3003	002201A - Ray Neri Park Phase 1	655,400	120,000	40,075	615,325	79,925	79,925	79,000	215,000	294,000	Keep project budget whole.
3001	417100	3003	003010A - Ft. De Soto Dune Walkovers	470,000	470,000	439,499	30,501	30,501	30,501	30,000	-	30,000	Keep project budget whole.
3001	417100	3003	003772A - Reno&Replace of Park Structure	315,000	315,000	149,541	165,459	165,459	165,459	165,000	2,050,000	2,215,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	417100	3003	004093A - CW Park Roads&Parking Paving	911,000	150,000	-	911,000	150,000	150,000	150,000	950,000	1,100,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	417100	3003	004171A - ADA/Inclusive Playgrounds	400,000	400,000	-	400,000	400,000	400,000	400,000	800,000	1,200,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	417100	3003	004174A - Ed Center Displays	150,000	50,000	-	150,000	50,000	50,000	50,000	100,000	150,000	Keep project budget whole.
3001	417100	3003	004178B - Philippe Park Shoreline	360,000	90,000	67,024	292,976	22,976	22,976	22,000	270,000	292,000	Keep project budget whole.
3001	417100	3003	004451A - Sand Key Park Paving	200,000	200,000	94,788	105,212	105,212	105,212	100,000	1,250,000	1,350,000	Keep project budget whole.
3001	417100	3003	004452A - Brooker Creek Boardwalk Rehab	350,000	350,000	33,683	316,317	316,317	316,317	316,000	1,000,000	1,316,000	Keep project budget whole.
3001	419100	1008	001247A - Reserves-Fund 3001	32,960,280	-	-	32,960,280	32,960,280	12,956,190	12,956,000	7,766,250	20,722,250	Carry forward remaining unanticipated fund balance for Fund 3001.
TOTAL FUND 3001										58,400,000			
4023	432310	2223	002586A - Kiosk & Claw Monument	400,000	400,000	67,554	332,446	332,446	332,446	330,000	400,000	730,000	Keep project budget whole.
4023	432310	2224	000731A - Pavement Replacement Program	800,000	920,000	634,793	165,207	285,207	165,207	165,000	1,000,000	1,165,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
4023	432310	2224	000752A - BWA Landfill - Miscellaneous	1,400,000	1,048,000	58,386	1,341,614	989,614	989,614	989,000	300,000	1,289,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
4023	432310	2224	001111A - Landfill Perimeter Buffer	250,000	50,000	-	250,000	50,000	50,000	50,000	200,000	250,000	Keep project budget whole.
4023	432310	2224	002423A - IWTF	700,000	500,000	77,877	622,123	422,123	422,123	390,000	1,500,000	1,890,000	Keep project budget whole. Adjusting by the amount necessary to complete the project in FY21.
4023	432310	2224	003347A - IWTF Clarifier	2,650,000	300,000	541,034	2,108,966	(241,034)	(241,034)	(240,000)	7,000,000	6,760,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
4023	432312	2224	001059A - Electrical Systems TRP	200,000	200,000	43,258	156,742	156,742	156,742	150,000	-	150,000	Keep project budget whole.
4023	432312	2224	001593A - Mechanical Systems TRP	815,200	1,300,000	233,213	581,987	1,066,787	581,987	580,000	300,000	880,000	Keep project budget whole.
4023	432312	2224	002135A - Stoker, Grates, Boilers & Comb	12,000,000	15,000,000	5,246,374	6,753,626	9,753,626	6,753,626	6,750,000	5,000,000	11,750,000	Keep project budget whole.
4023	432312	2224	002137A - Instrumentation & Controls	265,000	265,000	-	265,000	265,000	265,000	265,000	-	265,000	Keep project budget whole.
4023	432312	2224	002575A - Technical Recovery Plan	262,000	385,000	140,400	121,600	244,600	121,600	120,000	-	120,000	Keep project budget whole.

Fund	Center	Program	Project Info	FY20 Amended Budget	FY20 Estimate	FY20 Actuals	Variance From Budget	Variance From Estimate	Available Adjustment	Final Adjustment Amount	FY21 Adopted Budget	FY21 Budget with Final Adjustment	Justification
4023	432312	2224	003359A - Ash Processing Facility	2,650,000	50,000	-	2,650,000	50,000	50,000	50,000	200,000	250,000	Keep project budget whole.
									TOTAL FUND 4023	9,599,000			
4034	431470	2321	001522A - FDOT US 19 Main Northside	150,000	150,000	34,565	115,435	115,435	115,435	115,000	1,000,000	1,115,000	Keep project budget whole.
4034	431470	2321	001523A - FDOT US19 Northside CR95	150,000	150,000	47,661	102,339	102,339	102,339	102,000	1,000,000	1,102,000	Keep project budget whole.
4034	431470	2321	002063B - Starkey Road Utility Relo	150,000	150,000	-	150,000	150,000	150,000	150,000	3,150,000	3,300,000	Keep project budget whole.
4034	431470	2321	002149A - Logan Lab Improvements	208,650	180,300	13,117	195,533	167,183	167,183	167,000	88,400	255,400	Keep project budget whole.
4034	431470	2321	002690B - Util Reloc 62nd St @ 142nd Ave	45,000	45,000	-	45,000	45,000	45,000	45,000	-	45,000	Keep project budget whole.
4034	431470	2321	003767A - Water Fac. Annual Imp.	100,000	100,000	70,296	29,705	29,705	29,705	29,000	100,000	129,000	Keep project budget whole.
4034	431470	2321	004355A - Keller Poly Bldg	252,000	150,000	91,322	160,678	58,678	58,678	58,000	540,000	598,000	Keep project budget whole.
4034	431470	2321	004356A - North Water Booster VFDs	268,000	100,000	51,422	216,578	48,578	48,578	48,000	760,000	808,000	Keep project budget whole.
4034	431470	2321	004450A - Dolphin Dr. Utility Reloc	150,000	150,000	33,740	116,260	116,260	116,260	116,000	120,000	236,000	Keep project budget whole.
4034	431470	2321	004521A - Criminal Justice 12 th Water Met	250,000	250,000	1,426	248,574	248,574	248,574	195,000	-	195,000	Keep project budget whole. Adjusting by the amount necessary to complete the project in FY21.
4034	431471	2321	000700B - Westwinds Dr. Bdge Util	120,000	119,000	30,845	89,155	88,155	88,155	88,000	-	88,000	Keep project budget whole.
4034	431471	2321	000702B - Crosswinds Dr. Bdge Util	120,000	136,000	868	119,132	135,132	119,132	119,000	-	119,000	Keep project budget whole.
4034	431471	2321	001280B - High Bluff Drainage Imp	90,000	60,000	140	89,860	59,860	59,860	59,000	-	59,000	Keep project budget whole.
4034	431471	2321	001522A - FDOT US 19 Main Northside	70,000	70,000	12,234	57,766	57,766	57,766	57,000	650,000	707,000	Keep project budget whole.
4034	431471	2321	001523A - FDOT US19 Northside CR95	70,000	70,000	23,040	46,960	46,960	46,960	46,000	650,000	696,000	Keep project budget whole.
4034	431471	2321	001589B - Pass A Grille Water Main Relo	360,000	360,000	292,160	67,840	67,840	67,840	67,000	-	67,000	Keep project budget whole.
4034	431471	2321	001817B - Crystal Bch Utilities	200,000	127,000	13,946	186,054	113,054	113,054	113,000	-	113,000	Keep project budget whole.
4034	431471	2321	002109B - Whitney Rd- Wolford Int Relo	140,000	50,000	19,427	120,573	30,573	30,573	30,000	100,000	130,000	Keep project budget whole.
4034	431471	2321	002151A - Capri Isle PS Upgrades	4,670,000	4,670,000	5,045,789	(375,789)	(375,789)	(375,789)	(220,000)	1,600,000	1,380,000	Work advanced ahead of schedule in FY20; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
4034	431471	2321	002627A - FDOT- Gateway Projects Util	240,000	240,000	36,461	203,539	203,539	203,539	203,000	-	203,000	Keep project budget whole.
4034	431471	2321	002785A - Blind Pass Rd Gulf to 75Av JPA	400,000	385,000	138,748	261,252	246,252	246,252	156,000	-	156,000	Keep project budget whole. Adjusting by the amount necessary to complete the project in FY21.
4034	431471	2321	003748A - Gulf Blvd Relctn Narrows	3,945,400	400,000	51,923	3,893,477	348,077	348,077	348,000	3,545,400	3,893,400	Keep project budget whole.
4034	431471	2321	003768A - Meter Vault Rehab.	150,000	150,000	94,242	55,758	55,758	55,758	55,000	300,000	355,000	Keep project budget whole.
4034	431471	2321	004017A - WaterMain U.S. 19 to Omaha St.	840,000	575,000	37,644	802,356	537,356	537,356	537,000	1,225,000	1,762,000	Keep project budget whole.
4034	431471	2321	004071A - Rosery Road WM Relocation	1,675,000	1,600,000	1,247,757	427,243	352,243	352,243	352,000	1,055,000	1,407,000	Keep project budget whole.
4034	431471	2321	004463A - Crystal Island Utility Reloc	725,000	725,000	714,386	10,614	10,614	10,614	10,000	1,025,000	1,035,000	Keep project budget whole.
4034	431471	2321	004572A - Marlin Drive Utility Relo	30,000	30,000	6,188	23,812	23,812	23,812	23,000	309,000	332,000	Keep project budget whole.
4034	431471	2321	004573A - PAG 9th Ave. to 22nd Ave	150,000	150,000	58,910	91,090	91,090	91,090	91,000	1,450,000	1,541,000	Keep project budget whole.
									TOTAL FUND 4034	3,159,000			