

FY22 Restatement Summary by Fund, Center, Program and Project

Fund	Center	Program	Project Info	FY21 Amended Budget	FY21 Estimate	FY21 Actuals	Variance From Budget	Variance From Estimate	Available Adjustment	Final Adjustment Amount	FY22 Adopted Budget	FY22 Budget with Final Adjustment	Justification
1018	361610	1904	003744A - STAR Center Roof Area 29&30	50,000	43,000	16,450	33,550	26,550	26,550	25,000	-	25,000	Keep project budget whole.
1018	361610	1904	003779A - STAR Center Roof Bldg100	260,000	214,000	146,102	113,898	67,898	67,898	67,000	-	67,000	Keep project budget whole.
1018	361610	3004	002148A - STAR Roof Building 500	308,000	153,000	97,994	210,006	55,006	55,006	55,000	-	55,000	Keep project budget whole.
1018	361610	3004	004081A - STAR Transfer Switch #6-20 Rep	50,000	50,000	8,391	41,609	41,609	41,609	40,000	50,000	90,000	Keep project budget whole.
1018	361610	3004	004083A - STAR Center Fire Alarm Replace	800,000	600,000	48,368	751,632	551,632	551,632	450,000	200,000	750,000	Keep project budget whole.
TOTAL FUND 1018										637,000			
3001	411100	3005	001109A - CJC Judicial Consolidation	48,864,000	18,000,000	19,813,842	29,050,158	(1,813,842)	(1,813,842)	(1,800,000)	29,000,000	27,200,000	Work advanced ahead of schedule in FY21; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	411100	3005	001109C - St. Pete Courts Consolidation	7,820,000	5,820,000	5,581,844	2,238,156	238,156	238,156	238,000	2,000,000	2,238,000	Keep project budget whole.
3001	411100	3006	002153A - Fueling System Retrofits	350,000	210,000	103,645	246,355	106,355	106,355	106,000	1,925,200	2,031,200	Keep project budget whole.
3001	411100	3006	003904A - No County Service Cntr Design	300,000	300,000	948	299,052	299,052	299,052	299,000	1,000,000	1,299,000	Keep project budget whole.
3001	411100	3006	004100A - Government Facilities Reno	8,400,000	2,296,000	886,106	7,513,894	1,409,894	1,409,894	1,400,000	2,835,000	4,235,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	411100	3038	002880A - Courts and Jail	2,500,000	789,000	125,599	2,374,401	663,401	663,401	663,000	800,000	1,463,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	412100	3017	000895A - Jail Infrastructure Upgrade	1,500,000	1,000,000	65,884	1,434,116	934,116	934,116	930,000	-	930,000	Keep project budget whole.
3001	412100	3017	002590A - Detention Perimeter Gates	1,334,000	884,000	78,746	1,255,254	805,254	805,254	800,000	450,000	1,250,000	Keep project budget whole.
3001	412100	3017	003509A - Jail Perimeter Rd Modification	891,000	891,000	578,230	312,770	312,770	312,770	(235,000)	1,199,000	964,000	Work advanced ahead of schedule in FY21; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	412100	3018	000855H - Emergency Shelter- Lealman	703,000	703,000	619,273	83,727	83,727	83,727	80,000	-	80,000	Keep project budget whole.
3001	412100	3018	004180A - Emergency Sheltering	2,085,000	1,569,000	-	2,085,000	1,569,000	1,569,000	1,569,000	1,000,000	2,569,000	Keep project budget whole.
3001	412100	3019	000007B - Public Safety Campus Upgrades	3,700,000	3,700,000	2,662,490	1,037,510	1,037,510	1,037,510	1,000,000	-	1,000,000	Keep project budget whole.
3001	412100	3019	002996A - Redington Rescue Station	3,297,000	400,000	5,003	3,291,997	394,997	394,997	390,000	2,897,000	3,287,000	Keep project budget whole.
3001	412100	3019	003901A - Radio Equip Shelter Repl	4,635,000	3,915,000	3,046,937	1,588,063	868,063	868,063	868,000	2,175,000	3,043,000	Keep project budget whole.
3001	412100	3019	004100A - Government Facilities Reno	1,490,000	1,182,000	176,001	1,313,999	1,005,999	1,005,999	1,000,000	1,410,000	2,410,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	412100	3019	004185A - Palm Harbor Fire Station 68	2,500,000	770,000	564,182	1,935,818	205,818	205,818	205,000	1,430,000	1,635,000	Keep project budget whole.
3001	412100	3019	004186A - Lealman Fire Station 19	2,600,000	2,300,000	1,527,557	1,072,443	772,443	772,443	772,000	1,300,000	2,072,000	Keep project budget whole.
3001	412100	3038	002880A - Courts and Jail	6,534,000	2,914,000	1,044,528	5,489,472	1,869,472	1,869,472	1,869,000	2,349,000	4,218,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	412100	3038	004179A - New Jail Checkpoint	5,260,000	260,000	78,606	5,181,394	181,394	181,394	180,000	1,000,000	1,180,000	Keep project budget whole.
3001	412100	3038	004234A - F-Wing Cell Doors	1,485,000	1,485,000	662,361	822,639	822,639	822,639	820,000	1,100,000	1,920,000	Keep project budget whole.
3001	413100	3009	000083A - Weedon Isl Pres Salt Marsh	225,000	225,000	113,729	111,271	111,271	111,271	111,000	1,050,000	1,161,000	Keep project budget whole.
3001	413100	3009	001008A - 4 Lakes Hammock Pub Use Infra	190,000	100,000	28,661	161,339	71,339	71,339	49,000	90,000	139,000	Keep project budget whole.
3001	413100	3009	004178A - Philippe Park Seawall	470,000	110,000	75,364	394,636	34,636	34,636	34,000	490,000	524,000	Keep project budget whole.
3001	413100	3010	002121C - Bee Branch Ph3 Ersn Ctrl	284,500	284,500	57,522	226,978	226,978	226,978	226,000	286,500	512,500	Keep project budget whole.
3001	413100	3010	003810A - Creek, Channel, Erosion Ctrl	50,000	48,000	-	50,000	48,000	48,000	48,000	83,000	131,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	413100	3010	003894A - Mullet Crk Ch B Bnk Stblz	28,000	28,000	61,990	(33,990)	(33,990)	(33,990)	(33,000)	1,530,000	1,497,000	Work advanced ahead of schedule in FY21; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	413100	3010	004135A - Starkey Rd Ch5 Bank Stb	78,000	78,000	1,533	76,467	76,467	76,467	76,000	264,000	340,000	Keep project budget whole.
3001	413100	3012	002123A - Roosevelt Channel 5 Imp	6,000	6,000	58,372	(52,372)	(52,372)	(52,372)	(52,000)	1,500,000	1,448,000	Work advanced ahead of schedule in FY21; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	413100	3012	002124A - Cross Bayou Imp Ph. 1	826,000	826,000	214,276	611,724	611,724	611,724	611,000	1,115,500	1,726,500	Keep project budget whole.
3001	413100	3012	003800A - Flood Prevention Program	1,181,000	790,000	122,737	1,058,263	667,263	667,263	667,000	504,000	1,171,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	413100	3012	003896A - Crystal Bch Drainage Impr	284,000	75,000	16,869	267,131	58,131	58,131	58,000	275,000	333,000	Keep project budget whole.
3001	413100	3012	004116A - Joe's CRK Trail & Stmwtr mgmt	261,000	113,000	34,705	226,295	78,295	78,295	78,000	454,000	532,000	Keep project budget whole.
3001	413100	3012	004117A - McKay CRK Flood Reduction Proj	260,000	124,000	61,116	198,884	62,884	62,884	62,000	300,000	362,000	Keep project budget whole.
3001	413100	3012	004121A - Curlew CRK Smith BYU Stmwtr	30,000	30,000	7,917	22,083	22,083	22,083	22,000	108,000	130,000	Keep project budget whole.
3001	413100	3012	004134A - McKay Ck Lake Controls	133,000	60,000	4,298	128,702	55,702	55,702	55,000	364,000	419,000	Keep project budget whole.
3001	413100	3013	001177B - Lakeshore Est Ph 2 Drng	1,599,000	1,599,000	1,809,814	(210,814)	(210,814)	(210,814)	(210,000)	940,000	730,000	Work advanced ahead of schedule in FY21; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.

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3001	414100	3033	001032A - ATMS/ITS Regional Improvements	629,000	629,000	119,933	509,067	509,067	509,067	509,000	400,000	909,000	Keep project budget whole.
3001	414100	3033	002598A - ATMS Alt US 19 South	590,000	590,000	521,589	68,411	68,411	68,411	68,000	-	68,000	Keep project budget whole.
3001	414100	3033	002600A - ATMS 49th St South	3,091,600	3,091,600	1,871,969	1,219,631	1,219,631	1,219,631	1,219,000	-	1,219,000	Keep project budget whole.
3001	414100	3033	002601A - ATMS Phase 3 Expansion	1,325,000	1,325,000	1,242,767	82,233	82,233	82,233	82,000	-	82,000	Keep project budget whole.
3001	414100	3033	003775A - ATMS Central Software	1,335,000	1,335,000	601,435	733,565	733,565	733,565	733,000	-	733,000	Keep project budget whole.
3001	414100	3033	003776A - ITS Equipment Install	539,000	539,000	183,742	355,258	355,258	355,258	355,000	-	355,000	Keep project budget whole.
3001	414100	3033	004541A - ATMS North County Ph2	75,000	60,000	963	74,037	59,037	59,037	59,000	75,000	134,000	Keep project budget whole.
3001	414100	3034	004189A - Railroad Crossing PIV	815,000	707,000	302,573	512,427	404,427	404,427	400,000	340,000	740,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3035	004216A - Underdrain Program PIV	830,000	830,000	693,515	136,485	136,485	136,485	136,000	800,000	936,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3036	001817A - MSTU Paving	590,000	590,000	541,407	48,593	48,593	48,593	48,000	650,000	698,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	414100	3036	002932A - Crystal Beach Paving & Drain	1,300,000	500,000	57,738	1,242,262	442,262	442,262	440,000	1,000,000	1,440,000	Keep project budget whole.
3001	415100	3039	004251A - Tampa Bay Innovation Ctr	10,900,000	925,000	1,028,902	9,871,098	(103,902)	(103,902)	(103,000)	9,183,000	9,080,000	Work advanced ahead of schedule in FY21; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
3001	416100	3007	001071A - Affordable Housing Program	4,347,650	4,347,650	54,280	4,293,370	4,293,370	4,293,370	4,293,000	-	4,293,000	Set aside project from Penny III. Carry forward to keep project budget whole.
3001	416100	3039	004150A - Housing Projects	8,435,000	1,600,000	3,995	8,431,005	1,596,005	1,596,005	1,596,000	18,100,000	19,696,000	Set aside project from Penny IV. Carry forward to keep project budget whole.
3001	417100	3002	000050A - Sutherland Bayou BoatRamp	580,000	580,000	46,368	533,632	533,632	533,632	533,000	160,000	693,000	Keep project budget whole.
3001	417100	3003	000341A - CW Park Utility Infrastrc	1,608,000	600,000	311,972	1,296,028	288,028	288,028	288,000	700,000	988,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	417100	3003	002033A - Turner Bungalow	125,000	125,000	44,043	80,957	80,957	80,957	80,000	154,000	234,000	Keep project budget whole.
3001	417100	3003	002170A - Taylor Homestead	200,000	200,000	4,341	195,659	195,659	195,659	195,000	500,000	695,000	Keep project budget whole.
3001	417100	3003	002201A - Ray Neri Park Phase 1	294,000	294,000	207,205	86,795	86,795	86,795	86,000	850,000	936,000	Keep project budget whole.
3001	417100	3003	002998A - High Point Community Park	250,000	250,000	28,224	221,776	221,776	221,776	220,000	-	220,000	Keep project budget whole.
3001	417100	3003	003772A - Reno&Replace of Park Structure	2,215,000	965,000	321,696	1,893,304	643,304	643,304	640,000	2,000,000	2,640,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	417100	3003	004093A - CW Park Roads&Parking Paving	350,000	350,000	217,094	132,906	132,906	132,906	130,000	1,000,000	1,130,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	417100	3003	004171A - ADA/Inclusive Playgrounds	1,200,000	300,000	6,334	1,193,666	293,666	293,666	290,000	800,000	1,090,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	417100	3003	004174A - Ed Center Displays	150,000	100,000	17,190	132,810	82,810	82,810	82,000	950,000	1,032,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
3001	417100	3003	004178B - Philippe Park Shoreline	292,000	212,000	64,661	227,339	147,339	147,339	145,000	80,000	225,000	Keep project budget whole.
3001	417100	3003	004451A - Sand Key Park Paving	2,100,000	2,100,000	1,889,635	210,365	210,365	210,365	200,000	-	200,000	Keep project budget whole.
3001	417100	3003	004452A - Brooker Creek Boardwalk Rehab	1,316,000	70,000	40,754	1,275,246	29,246	29,246	29,000	1,000,000	1,029,000	Keep project budget whole.
TOTAL FUND 3001										31,133,500			
4001	422010	2049	001064A - Relocate A/F Electric Vault	2,335,200	2,335,200	90,249	2,244,951	2,244,951	2,244,951	2,244,000	2,335,200	4,579,200	Keep project budget whole.
4001	422010	2049	004352A - New Service Elevator	100,000	100,000	47,218	52,782	52,782	52,782	52,000	300,000	352,000	Keep project budget whole.
TOTAL FUND 4001										2,296,000			
4023	432310	2223	002585A - Recycling Center Expansion	210,000	210,000	43,279	166,721	166,721	166,721	165,000	250,000	415,000	Keep project budget whole.
4023	432310	2224	000731A - Pavement Replacement Program	1,165,000	1,165,000	629	1,164,372	1,164,372	1,164,372	650,000	700,000	1,350,000	Keep project budget whole.
4023	432310	2224	000752A - BWA Landfill - Miscellaneous	1,289,000	1,130,000	16,000	1,273,000	1,114,000	1,114,000	1,100,000	200,000	1,300,000	Parent project budget: Net carry forward of estimate and actual parent/child expenditures.
4023	432310	2224	001057A - Gen Upgrades SCADA	36,400	37,200	9,891	26,509	27,309	26,509	25,000	18,000	43,000	Keep project budget whole.
4023	432310	2224	001112A - Sedimentation Control at BWA	250,000	250,000	221,088	28,912	28,912	28,912	28,000	-	28,000	Keep project budget whole.
4023	432310	2224	002423A - IWTF	1,890,000	500,000	48,545	1,841,455	451,455	451,455	344,000	1,390,000	1,734,000	Keep project budget whole.
4023	432310	2224	003346A - New Scale Lane	800,000	95,000	56,065	743,935	38,935	38,935	35,000	-	35,000	Keep project budget whole.
4023	432310	2224	003347A - IWTF Clarifier	6,760,000	3,000,000	2,845,050	3,914,950	154,950	154,950	150,000	9,000,000	9,150,000	Keep project budget whole.
4023	432311	2224	000752B - BWA Ditch Slope Reconst	700,000	700,000	2,808	697,192	697,192	697,192	695,000	1,200,000	1,895,000	Keep project budget whole.
TOTAL FUND 4023										3,192,000			
4034	431470	2321	000744A - Misc. Improvements	420,400	53,000	5,164	415,236	47,836	47,836	44,000	516,000	560,000	Keep project budget whole.
4034	431470	2321	002149A - Logan Lab Improvements	328,000	328,000	263,828	64,172	64,172	64,172	64,000	643,000	707,000	Keep project budget whole.
4034	431470	2321	004356A - North Water Booster VFDs	808,000	200,000	120,874	687,126	79,126	79,126	79,000	560,000	639,000	Keep project budget whole.
4034	431470	2321	004900A - Vina Del Mar WM Improv.	100,000	100,000	-	100,000	100,000	100,000	100,000	1,700,000	1,800,000	Keep project budget whole.

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4034	431471	2321	000700B - Westwinds Dr. Bdge Util	88,000	88,000	37,341	50,659	50,659	50,659	20,000	37,000	57,000	Keep project budget whole.
4034	431471	2321	000702B - Crosswinds Dr. Bdge Util	119,000	119,000	83,187	35,813	35,813	35,813	35,000	23,000	58,000	Keep project budget whole.
4034	431471	2321	000791B - Seminole Blvd 53rd-102nd	80,000	80,000	61,693	18,307	18,307	18,307	18,000	-	18,000	Keep project budget whole.
4034	431471	2321	001023B - 131st St & 86th Ave WM Relo	1,400,000	1,400,000	998,517	401,483	401,483	401,483	197,000	-	197,000	Keep project budget whole.
4034	431471	2321	001601A - Water Meter Replacement	1,500,000	1,376,000	1,177,131	322,869	198,869	198,869	198,000	9,479,600	9,677,600	Keep project budget whole.
4034	431471	2321	001817B - Crystal Bch Utilities	113,000	70,000	5,554	107,446	64,446	64,446	64,000	70,000	134,000	Keep project budget whole.
4034	431471	2321	002627A - FDOT- Gateway Projects Util	203,000	250,000	41,811	161,189	208,189	161,189	161,000	-	161,000	Keep project budget whole.
4034	431471	2321	003748A - Gulf Blvd Relctn Narrows	4,062,400	4,062,000	1,641,481	2,420,919	2,420,519	2,420,519	662,000	-	662,000	Keep project budget whole.
4034	431471	2321	003768A - Meter Vault Rehab.	355,000	355,000	151,003	203,997	203,997	203,997	203,000	300,000	503,000	Keep project budget whole.
4034	431471	2321	004071A - Rosery Road WM Relocation	1,454,000	1,453,000	130,011	1,323,989	1,322,989	1,322,989	1,320,000	-	1,320,000	Keep project budget whole.
4034	431471	2321	004090B - Cycle Springs WM Reloc.	70,000	70,000	-	70,000	70,000	70,000	70,000	40,000	110,000	Keep project budget whole.
4034	431471	2321	004353A - 27th Ave & N. Tessier Dr.	1,150,000	1,150,000	434,895	715,105	715,105	715,105	200,000	-	200,000	Keep project budget whole.
4034	431471	2321	004572A - Marlin Drive Utility Relo	332,000	54,000	17,002	314,998	36,998	36,998	36,000	110,000	146,000	Keep project budget whole.
4034	431471	2321	004902A - 127th Utility Relocation	100,000	100,000	1,445	98,555	98,555	98,555	98,000	600,000	698,000	Keep project budget whole.
TOTAL FUND 4034										3,569,000			
4052	431470	2421	000744A - Misc. Improvements	444,100	218,000	79,200	364,900	138,800	138,800	120,000	487,000	607,000	Keep project budget whole.
4052	431470	2421	000847A - SCB Upgrades and R&R	736,000	736,000	453,168	282,832	282,832	282,832	282,832	400,000	682,832	Keep project budget whole.
4052	431470	2421	002166A - SCB Dewatering Improvements	237,000	220,000	253,246	(16,246)	(33,246)	1,879,000	1,879,000	(1,629,000)	250,000	Budgetary correction from the FY22 budget cycle.
4052	431470	2421	002944A - SCB Grit Facility Imp	14,070,000	14,070,000	14,781,913	(711,913)	(711,913)	(711,913)	(700,000)	8,754,000	8,054,000	Work advanced ahead of schedule in FY21; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
4052	431470	2421	003408A - SCB Denitrification Filter Reh	502,000	308,000	149,202	352,798	158,798	158,798	158,000	-	158,000	Keep project budget whole.
4052	431470	2421	003756A - Plant Lighting Upgrades	1,230,000	825,000	972,209	257,791	(147,209)	(147,209)	(147,000)	1,649,000	1,502,000	Work advanced ahead of schedule in FY21; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
4052	431470	2421	003765A - Quantum and Unity Upgrades	134,000	25,000	116,828	17,172	(91,828)	(91,828)	(91,000)	902,500	811,500	Work advanced ahead of schedule in FY21; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
4052	431471	2421	000702B - Crosswinds Dr. Bdge Util	70,000	70,000	48,951	21,049	21,049	21,049	21,000	3,000	24,000	Keep project budget whole.
4052	431471	2421	000852A - W.E. Dunn Upgrades & R&R	500,000	500,000	221,705	278,295	278,295	278,295	278,000	700,000	978,000	Keep project budget whole.
4052	431471	2421	000964A - Sewer Pump Station Rehab	2,374,000	1,840,000	1,316,823	1,057,177	523,177	523,177	523,000	2,400,000	2,923,000	Keep project budget whole.
4052	431471	2421	001177D - Lakeshore Est. Util Phase II	300,000	212,000	70,016	229,984	141,984	141,984	141,000	70,000	211,000	Keep project budget whole.
4052	431471	2421	001817B - Crystal Bch Utilities	103,000	103,000	2,132	100,868	100,868	100,868	100,000	103,000	203,000	Keep project budget whole.
4052	431471	2421	002160A - PS Park Blvd FM to SCB Rplnt	8,877,000	8,877,000	6,076,139	2,800,861	2,800,861	2,800,861	2,796,000	-	2,796,000	Keep project budget whole.
4052	431471	2421	002690B - Util Reloc 62nd St @ 142nd Ave	34,000	34,000	1,800	32,200	32,200	32,200	32,000	-	32,000	Keep project budget whole.
4052	431471	2421	002936B - Corey Causeway Bridge RCW Main	1,826,000	1,826,000	1,658,248	167,752	167,752	167,752	167,000	-	167,000	Keep project budget whole.
4052	431471	2421	003123J - ARV Hamlin Road	100,000	100,000	48,125	51,875	51,875	51,875	51,000	1,424,000	1,475,000	Keep project budget whole.
4052	431471	2421	003142A - PS No. 357 Upgrades FM Improv	412,000	410,000	365,091	46,909	44,909	44,909	44,000	-	44,000	Keep project budget whole.
4052	431471	2421	003205A - Pump Station 079 Improvements	769,000	244,000	139,360	629,640	104,640	104,640	104,000	4,230,000	4,334,000	Keep project budget whole.
4052	431471	2421	003210H - FM Repl - Klostr. & Diston	1,316,000	1,310,000	601,018	714,982	708,982	708,982	708,000	-	708,000	Keep project budget whole.
4052	431471	2421	003239A - PS & Collection Odor Control	200,000	200,000	85,305	114,695	114,695	114,695	114,000	200,000	314,000	Keep project budget whole.
4052	431471	2421	003747A - Offsite Reclaim PS lmo	300,000	284,000	157,154	142,846	126,846	126,846	126,000	116,000	242,000	Keep project budget whole.
4052	431471	2421	003748A - Gulf Blvd Relctn Narrows	1,584,000	1,584,000	653,259	930,741	930,741	930,741	234,000	-	234,000	Keep project budget whole.
4052	431471	2421	003762A - Pump Sta. Generator Imp.	1,575,000	1,575,000	1,141,832	433,168	433,168	433,168	433,000	1,750,000	2,183,000	Keep project budget whole.
4052	431471	2421	003765A - Quantum and Unity Upgrades	134,000	25,000	132,299	1,701	(107,299)	(107,299)	(107,000)	927,500	820,500	Work advanced ahead of schedule in FY21; actuals exceeded project budget & estimate. Budgetary control is at the cost center level, not project level.
4052	431471	2421	003769A - Reclaimed Water Meters	100,000	296,000	32,067	67,933	263,933	67,933	67,000	2,080,000	2,147,000	Keep project budget whole.
4052	431471	2421	004354A - N. Trail Utilities	120,000	120,000	-	120,000	120,000	120,000	120,000	-	120,000	Keep project budget whole.
4052	431471	2421	004478F - Bry-D-L S Bypass 8 FM Rep	450,000	450,000	360,953	89,047	89,047	89,047	89,000	-	89,000	Keep project budget whole.
4052	431471	2421	004572A - Marlin Drive Utility Relo	251,000	61,000	12,996	238,004	48,004	48,004	48,000	235,000	283,000	Keep project budget whole.
TOTAL FUND 4052										7,590,000			