

**City of Atlanta
Renew Atlanta TSPLOST
Budget Book**

January 2024

| Category by Funding Source | Original Budget ¹ | Approved Changes | Current Budget |
|--|------------------------------|---------------------|----------------------|
| Bond | \$257,590,688 | \$0 | \$257,590,688 |
| 01 - Safe Streets | \$23,726,224 | \$6,690,167 | \$30,416,391 |
| 02 - Bridges | \$23,585,962 | -\$854,256 | \$22,731,706 |
| 03 - Street Repairs | \$47,660,866 | -\$402,273 | \$47,258,593 |
| 04 - Multipurpose Trails | \$0 | \$1,895,000 | \$1,895,000 |
| 05 - Signals | \$21,090,953 | \$299,544 | \$21,390,497 |
| 06 - Roadway Improvements | \$18,074,740 | \$4,793,367 | \$22,868,107 |
| 07 - Sidewalks | \$11,160,970 | -\$384,032 | \$10,776,938 |
| 08 - Unallocated Local Funding | \$15,334,983 | -\$7,189,855 | \$8,145,128 |
| 09 - Vertical Projects | \$53,381,183 | \$151,632 | \$53,532,815 |
| 10 - PM, City Staff & General Services | \$35,984,119 | \$2,552,024 | \$38,536,143 |
| 11 - Program Contingency | \$7,590,688 | -\$7,551,318 | \$39,370 |
| TSPLOST | \$260,000,000 | \$43,609,855 | \$303,609,855 |
| 01 - Safe Streets | \$78,625,665 | \$42,708,213 | \$121,333,878 |
| 02 - Bridges | \$2,100,000 | \$0 | \$2,100,000 |
| 03 - Street Repairs | \$11,641,708 | \$1,453,562 | \$13,095,270 |
| 04 - Multipurpose Trails | \$95,576,875 | -\$11,822,486 | \$83,754,389 |
| 05 - Signals | \$16,099,430 | \$3,812,392 | \$19,911,822 |
| 06 - Roadway Improvements | \$4,347,500 | \$10,427 | \$4,357,927 |
| 07 - Sidewalks | \$3,818,888 | \$198,372 | \$4,017,260 |
| 08 - Unallocated Local Funding | \$0 | \$0 | \$0 |
| 09 - Vertical Projects | \$288,458 | -\$288,458 | \$0 |
| 10 - PM, City Staff & General Services | \$28,983,256 | \$15,976,858 | \$44,960,114 |
| 11 - Program Contingency | \$18,518,220 | -\$8,439,024 | \$10,079,196 |
| Other² | \$21,922,647 | \$46,109,344 | \$68,031,991 |
| 01 - Safe Streets | \$1,165,000 | \$10,403,763 | \$11,568,763 |
| 02 - Bridges | \$135,896 | \$7,856,235 | \$7,992,131 |
| 03 - Street Repairs | \$6,500,000 | \$6,790,000 | \$13,290,000 |
| 04 - Multipurpose Trails | \$0 | \$8,835,686 | \$8,835,686 |
| 05 - Signals | \$3,626,400 | \$3,088,897 | \$6,715,297 |
| 06 - Roadway Improvements | \$2,578,625 | \$5,234,597 | \$7,813,222 |
| 07 - Sidewalks | \$125,000 | \$3,008,349 | \$3,133,349 |
| 08 - Unallocated Local Funding | \$0 | \$0 | \$0 |
| 09 - Vertical Projects | \$7,781,726 | -\$309,607 | \$7,472,119 |
| 10 - PM, City Staff & General Services | \$10,000 | \$1,201,424 | \$1,211,424 |
| Grand Total | \$539,513,335 | \$89,719,199 | \$629,232,534 |

Note 1: Represents budgets approved in April 2019 during Program rebaseline

Note 2: Includes fund sources outside of the bond and TSPLOST programs. Examples include Transportation Impact Fees, State and Federal Grants, and other local sources

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January 2024

| Cat No | Project Name | Cost Code | Original Budget | Approved Changes | Current Budget |
|--------------------------|---|--------------|-------------------------|---------------------|----------------------|
| 01 - Safe Streets | | | \$103,516,888.26 | \$59,802,143 | \$163,319,031 |
| 1000 | 5th St Complete Street | | \$1,530,000 | \$602,000 | \$2,132,000 |
| | | Admin | \$0 | \$0 | \$0 |
| | | Design | \$0 | \$0 | \$0 |
| | | ROW | \$0 | \$0 | \$0 |
| | | Utilities | \$0 | \$0 | \$0 |
| | | Construction | \$1,530,000 | \$602,000 | \$2,132,000 |
| | | Contingency | \$0 | \$0 | \$0 |
| 1001 | Campbellton Rd Complete Street | | \$7,008,649 | \$4,250,000 | \$11,258,649 |
| | | Admin | \$0 | \$0 | \$0 |
| | | Design | \$2,800,000 | \$1,300,000 | \$4,100,000 |
| | | ROW | \$300,000 | \$6,558,649 | \$6,858,649 |
| | | Utilities | \$300,000 | \$0 | \$300,000 |
| | | Construction | \$3,608,649 | -\$3,608,649 | \$0 |
| | | Contingency | \$0 | \$0 | \$0 |
| 1002 | Cascade Rd. Complete Street - PH I | | \$14,514,000 | \$17,429,627 | \$31,943,627 |
| | | Admin | \$0 | \$0 | \$0 |
| | | Design | \$2,260,030 | -\$172,313 | \$2,087,717 |
| | | ROW | \$700,000 | -\$203,680 | \$496,320 |
| | | Utilities | \$1,057,500 | \$0 | \$1,057,500 |
| | | Construction | \$10,496,470 | \$17,002,605 | \$27,499,075 |
| | | Contingency | \$0 | \$803,015 | \$803,015 |
| 1115 | MAF - Cascade Rd. Complete Street - PH II | | \$1,963,963 | \$463,454 | \$2,427,416 |
| | | Admin | \$0 | \$0 | \$0 |
| | | Design | \$460,963 | \$150,000 | \$610,963 |
| | | ROW | \$0 | \$0 | \$0 |
| | | Utilities | \$0 | \$0 | \$0 |
| | | Construction | \$1,503,000 | \$313,454 | \$1,816,454 |
| | | Contingency | \$0 | \$0 | \$0 |
| 1003 | MAF - Dekalb Ave Complete Street | | \$4,748,893 | \$399,994 | \$5,148,887 |
| | | Admin | \$0 | \$0 | \$0 |
| | | Design | \$4,748,893 | \$399,994 | \$5,148,887 |
| | | ROW | \$0 | \$0 | \$0 |
| | | Utilities | \$0 | \$0 | \$0 |
| | | Construction | \$0 | \$0 | \$0 |
| | | Contingency | \$0 | \$0 | \$0 |
| 1004 | East Paces Ferry Rd Complete Street | | \$1,000,000 | \$0 | \$1,000,000 |
| | | Admin | \$0 | \$0 | \$0 |
| | | Design | \$0 | \$0 | \$0 |
| | | ROW | \$0 | \$0 | \$0 |
| | | Utilities | \$0 | \$0 | \$0 |
| | | Construction | \$1,000,000 | \$0 | \$1,000,000 |
| | | Contingency | \$0 | \$0 | \$0 |

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|-------------|----|--|--------------|-----------------|------------------|----------------|
| 1005 | | | | | | |
| | | Euclid Ave Complete Street (Design-only) | | \$190,000 | \$0 | \$190,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$190,000 | \$0 | \$190,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1006 | | | | | | |
| | | Fairburn Rd Complete Street | | \$12,600,000 | \$5,998,858 | \$18,598,858 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$540,000 | \$30,000 | \$570,000 |
| | | | ROW | \$400,000 | \$255,840 | \$655,840 |
| | | | Utilities | \$1,400,000 | -\$333,091 | \$1,066,909 |
| | | | Construction | \$10,260,000 | \$47,251 | \$10,307,251 |
| | | | Contingency | \$0 | \$5,998,858 | \$5,998,858 |
| 1007 | | | | | | |
| | | Howell Mill Complete Street | | \$11,850,000 | \$13,337,273 | \$25,187,273 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$1,403,653 | \$0 | \$1,403,653 |
| | | | ROW | \$500,000 | \$1,000,000 | \$1,500,000 |
| | | | Utilities | \$700,000 | \$0 | \$700,000 |
| | | | Construction | \$9,246,347 | \$12,337,273 | \$21,583,620 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1008 | | | | | | |
| | | J E Boone Boulevard Complete Street | | \$1,983,262 | -\$71,381 | \$1,911,881 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,983,262 | -\$71,381 | \$1,911,881 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1009 | | | | | | |
| | | J E Lowery Boulevard Complete Street | | \$3,941,773 | \$1,682,972 | \$5,624,745 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$515,621 | \$35,699 | \$551,320 |
| | | | ROW | \$150,000 | \$232,983 | \$382,983 |
| | | | Utilities | \$240,000 | -\$67,028 | \$172,972 |
| | | | Construction | \$3,036,152 | \$1,481,318 | \$4,517,470 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1010 | | | | | | |
| | | Lynhurst Drive Complete Street | | \$2,990,682 | \$0 | \$2,990,682 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$2,990,682 | \$0 | \$2,990,682 |
| | | | Contingency | \$0 | \$0 | \$0 |

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|-------------|----|---|--------------|-----------------|------------------|----------------|
| 1011 | | | | | | |
| | | MLK Jr. Dr Complete Street | | \$15,974,200 | \$3,964,405 | \$19,938,605 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$1,526,833 | -\$880,000 | \$646,833 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$6,632,411 | \$0 | \$6,632,411 |
| | | | Construction | \$7,814,956 | \$4,844,405 | \$12,659,361 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1012 | | | | | | |
| | | Monroe Dr / Boulevard Complete Street | | \$8,242,126 | \$3,843,749 | \$12,085,875 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$956,251 | \$343,749 | \$1,300,000 |
| | | | ROW | \$400,000 | \$0 | \$400,000 |
| | | | Utilities | \$640,000 | \$0 | \$640,000 |
| | | | Construction | \$6,245,875 | \$0 | \$6,245,875 |
| | | | Contingency | \$0 | \$3,500,000 | \$3,500,000 |
| 1013 | | | | | | |
| | | MAF - Monroe Dr Complete Street | | \$7,169,124 | \$6,280,000 | \$13,449,124 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$866,631 | \$0 | \$866,631 |
| | | | ROW | \$350,000 | \$0 | \$350,000 |
| | | | Utilities | \$560,000 | \$0 | \$560,000 |
| | | | Construction | \$5,392,492 | \$3,280,000 | \$8,672,492 |
| | | | Contingency | \$0 | \$3,000,000 | \$3,000,000 |
| 1014 | | | | | | |
| | | North Ave Complete Streets (Design-only) | | \$705,477 | -\$325,095 | \$380,382 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$640,477 | -\$260,095 | \$380,382 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$65,000 | -\$65,000 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1015 | | | | | | |
| | | Piedmont Ave Complete Street | | \$3,000,000 | \$500,000 | \$3,500,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$3,000,000 | \$500,000 | \$3,500,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1016 | | | | | | |
| | | University Ave Complete Street (Concept-only) | | \$1,132,740 | -\$1,132,740 | \$0 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,132,740 | -\$1,132,740 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |

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|---------------------|------|---|--------------|---------------------|--------------------|---------------------|
| | 1017 | | | | | |
| | | W. Peachtree St. & Spring St. QB Complete Streets | | \$1,472,000 | \$0 | \$1,472,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$1,472,000 | -\$1,472,000 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$1,472,000 | \$1,472,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1018 | | | | | |
| | | RD Abernathy Blvd Complete Street | | \$1,500,000 | \$0 | \$1,500,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,500,000 | \$0 | \$1,500,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1096 | | | | | |
| | | MAF - South Boulevard Complete Streets | | \$0 | \$2,579,028 | \$2,579,028 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$350,000 | \$350,000 |
| | | | ROW | \$0 | \$50,000 | \$50,000 |
| | | | Utilities | \$0 | \$50,000 | \$50,000 |
| | | | Construction | \$0 | \$2,129,028 | \$2,129,028 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 02 - Bridges | | | | \$25,821,858 | \$7,001,979 | \$32,823,837 |
| | 1019 | | | | | |
| | | 10th Street Bridge Connectivity Improvements | | \$2,100,000 | \$0 | \$2,100,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$2,100,000 | \$0 | \$2,100,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1020 | | | | | |
| | | Central Ave Bridge | | \$7,515,540 | \$4,147,006 | \$11,662,545 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$1,869,858 | \$525,996 | \$2,395,853 |
| | | | ROW | \$806,000 | \$8,345,692 | \$9,151,692 |
| | | | Utilities | \$299,794 | -\$284,794 | \$15,000 |
| | | | Construction | \$4,539,888 | -\$4,439,888 | \$100,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1021 | | | | | |
| | | Childress Dr Bridge | | \$3,003,686 | -\$143,536 | \$2,860,150 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$270,861 | -\$250 | \$270,611 |
| | | | ROW | \$35,771 | \$3,814 | \$39,585 |
| | | | Utilities | \$50,400 | \$0 | \$50,400 |
| | | | Construction | \$2,646,655 | -\$147,100 | \$2,499,554 |
| | | | Contingency | \$0 | \$0 | \$0 |

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|-------------|----|----------------------------------|--------------|-----------------|------------------|----------------|
| 1022 | | | | | | |
| | | Citywide Bridge Improvements | | \$144,024 | \$0 | \$144,024 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$144,024 | \$0 | \$144,024 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1023 | | | | | | |
| | | Courtland St Bridge | | \$3,281,267 | \$0 | \$3,281,267 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$317 | \$0 | \$317 |
| | | | ROW | \$3,280,950 | \$0 | \$3,280,950 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1024 | | | | | | |
| | | MLK Jr. Dr Bridge (Design-only) | | \$4,000,000 | -\$4,000,000 | \$0 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$4,000,000 | -\$4,000,000 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1025 | | | | | | |
| | | Powers Ferry Rd Bridge | | \$3,645,756 | -\$741,526 | \$2,904,230 |
| | | | Admin | \$0 | \$1,335 | \$1,335 |
| | | | Design | \$446,200 | -\$61,779 | \$384,421 |
| | | | ROW | \$120,946 | \$12,096 | \$133,042 |
| | | | Utilities | \$40,515 | -\$40,515 | \$0 |
| | | | Construction | \$3,038,096 | -\$652,663 | \$2,385,432 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1026 | | | | | | |
| | | West Lake Ave Bridge Replacement | | \$2,131,585 | \$1,740,035 | \$3,871,620 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$2,131,585 | -\$515,049 | \$1,616,536 |
| | | | ROW | \$0 | \$2,237,720 | \$2,237,720 |
| | | | Utilities | \$0 | \$17,364 | \$17,364 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 3006 | | | | | | |
| | | Spring Street Bridge Phase 2 | | \$0 | \$6,000,000 | \$6,000,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$6,000,000 | \$6,000,000 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| 03 | | Street Repairs | | \$65,802,575 | \$7,841,289 | \$73,643,863 |
| | 1028 | | | | | |
| | | John Portman Boulevard (Harris St) Resurfacing | | \$223,000 | \$0 | \$223,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$223,000 | \$0 | \$223,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1029 | | | | | |
| | | Resurfacing - Citywide (FC-6945) | | \$8,891,624 | -\$800,750 | \$8,090,874 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$8,891,624 | -\$800,750 | \$8,090,874 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1030 | | | | | |
| | | Resurfacing - Citywide (FC-8831) | | \$14,224,783 | -\$2,309,238 | \$11,915,545 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$226,099 | -\$29,663 | \$196,435 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$13,998,685 | -\$2,279,575 | \$11,719,110 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1031 | | | | | |
| | | Resurfacing - GDOT Group A (FC-9403) | | \$15,642,490 | -\$1,785,056 | \$13,857,434 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$86,294 | -\$35,924 | \$50,370 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$15,556,196 | -\$1,749,132 | \$13,807,064 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1032 | | | | | |
| | | Resurfacing - GDOT Group B | | \$13,251,228 | \$6,334,914 | \$19,586,142 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$184,783 | -\$53,111 | \$131,672 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$19,104 | \$19,104 |
| | | | Construction | \$13,066,445 | \$6,368,921 | \$19,435,366 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1033 | | | | | |
| | | Resurfacing - Local Group 1 (FC-9580) | | \$5,245,874 | -\$1,735,754 | \$3,510,120 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$5,245,874 | -\$1,735,754 | \$3,510,120 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| 1034 | | | | | | |
| | | Resurfacing - Local Group 2 (FC-9962) | | \$4,925,234 | -\$762,611 | \$4,162,623 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$50,674 | -\$5,377 | \$45,297 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$4,874,560 | -\$757,234 | \$4,117,326 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1035 | | | | | | |
| | | Streetcar Resurfacing (FC-9561) | | \$3,398,342 | -\$10,104 | \$3,388,238 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$3,398,342 | -\$10,104 | \$3,388,238 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1095 | | | | | | |
| | | Roadway Resurfacing - General | | \$0 | \$939,000 | \$939,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$939,000 | \$939,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1113 | | | | | | |
| | | Stafford St SW-Concrete Pavement Rehab | | \$0 | \$332,352 | \$332,352 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$332,352 | \$332,352 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1123 | | | | | | |
| | | Downtown City Hall Vicinity Street Resurfacing | | \$0 | \$6,403,536 | \$6,403,536 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$6,403,536 | \$6,403,536 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 3042 | | | | | | |
| | | 2019 LMIG Resurfacing | | \$0 | \$780,000 | \$780,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$780,000 | \$780,000 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| | 3057 | | | | | |
| | | 2021 LMIG Resurfacing | | \$0 | \$455,000 | \$455,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$455,000 | \$455,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | | | | | | |
| 04 - Multipurpose Trails | | | | \$95,576,875 | -\$1,091,800 | \$94,485,075 |
| | 1036 | | | | | |
| | | Atlanta Beltline | | \$65,900,000 | -\$11,534,813 | \$54,365,187 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$65,900,000 | -\$11,534,813 | \$54,365,187 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | | | | | | |
| | 1037 | | | | | |
| | | Eastside Trolley Greenway Trail | | \$1,296,875 | \$1,000,000 | \$2,296,875 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,296,875 | \$1,000,000 | \$2,296,875 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | | | | | | |
| | 1038 | | | | | |
| | | PATH 400 | | \$5,180,000 | \$8,655,686 | \$13,835,686 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$101,000 | \$101,000 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$5,180,000 | \$8,554,686 | \$13,734,686 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | | | | | | |
| | 1039 | | | | | |
| | | Piedmont Park | | \$10,000,000 | \$0 | \$10,000,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$10,000,000 | \$0 | \$10,000,000 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | | | | | | |
| | 1040 | | | | | |
| | | Proctor Creek Greenway - Phase 1 | | \$3,600,000 | -\$251,173 | \$3,348,827 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$3,600,000 | -\$251,173 | \$3,348,827 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| 1041 | | | | | | |
| | | Westside Quarry Park | | \$8,500,000 | -\$36,500 | \$8,463,500 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$8,500,000 | -\$36,500 | \$8,463,500 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1042 | | | | | | |
| | | Westview Cemetery - West Lake Station Trail | | \$1,100,000 | \$0 | \$1,100,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,100,000 | \$0 | \$1,100,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1101 | | | | | | |
| | | South Fork Conservancy Confluence Trail Pedestrian Bridge | | \$0 | \$380,000 | \$380,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$380,000 | \$380,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1107 | | | | | | |
| | | Northside Drive Underpass | | \$0 | \$125,000 | \$125,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$125,000 | \$125,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1110 | | | | | | |
| | | Amani Place Trail (Design Only) | | \$0 | \$120,000 | \$120,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$120,000 | \$120,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1120 | | | | | | |
| | | Cheshire Farm Trail | | \$0 | \$200,000 | \$200,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$200,000 | \$200,000 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| | 3007 | | | | | |
| | | Battle of Atlanta Greenway Trail | | \$0 | \$250,000 | \$250,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$250,000 | \$250,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 05 - Signals | | | | \$40,816,783 | \$7,200,833 | \$48,017,616 |
| | 1043 | | | | | |
| | | 10th St (TCC) (West) | | \$145,786 | \$106,718 | \$252,504 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$145,786 | \$10,718 | \$156,504 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$96,000 | \$96,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1044 | | | | | |
| | | 10th St. Pedestrian Safety | | \$436,598 | -\$39,961 | \$396,637 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$112,948 | -\$68 | \$112,880 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$323,650 | -\$39,893 | \$283,757 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1045 | | | | | |
| | | 14th St (TCC) / State St (TCC) | | \$94,684 | \$21,282 | \$115,966 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$94,684 | -\$10,718 | \$83,966 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$32,000 | \$32,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1046 | | | | | |
| | | AIM Fiber Comm Group | | \$1,554,788 | -\$236,984 | \$1,317,803 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$67,840 | \$0 | \$67,840 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,486,948 | -\$236,984 | \$1,249,964 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1047 | | | | | |
| | | Atlanta Signal Coordination System and Congestion Management | | \$221,444 | \$0 | \$221,444 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$221,444 | \$0 | \$221,444 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| | 1048 | | | | | |
| | | Buckhead Area Smart System | | \$2,100,000 | \$0 | \$2,100,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$2,100,000 | \$0 | \$2,100,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1049 | | | | | |
| | | Campbellton Rd Signals | | \$1,070,553 | -\$68,394 | \$1,002,159 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,070,553 | -\$68,394 | \$1,002,159 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1050 | | | | | |
| | | Centennial Olympic Park Dr (TCC) | | \$977,476 | -\$173,747 | \$803,729 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$977,476 | -\$173,747 | \$803,729 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1051 | | | | | |
| | | Citywide Signal System Upgrades & Studies | | \$2,686,816 | -\$114,502 | \$2,572,314 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$1,791,827 | -\$319,457 | \$1,472,370 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$894,989 | \$204,955 | \$1,099,944 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1052 | | | | | |
| | | Macon Dr @ Old Hapeville Rd & Bromack Dr | | \$190,000 | \$70,059 | \$260,059 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$78,380 | \$78,380 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$190,000 | -\$8,322 | \$181,679 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1053 | | | | | |
| | | Marietta TCC Combo | | \$3,097,077 | \$574,767 | \$3,671,844 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$26,620 | \$296,507 | \$323,127 |
| | | | ROW | \$1,500 | \$9,567 | \$11,067 |
| | | | Utilities | \$0 | \$96,436 | \$96,436 |
| | | | Construction | \$3,068,957 | \$172,257 | \$3,241,214 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| 1054 | | | | | | |
| | | Midtown CID Improvements | | \$458,913 | \$0 | \$458,913 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$458,913 | \$0 | \$458,913 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1055 | | | | | | |
| | | Moore Mill Rd @ W. Wesley Rd Intersection Improvements | | \$2,557,342 | \$1,382,910 | \$3,940,253 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$464,612 | -\$263,620 | \$200,992 |
| | | | ROW | \$7,490 | \$799,538 | \$807,028 |
| | | | Utilities | \$0 | \$208,059 | \$208,059 |
| | | | Construction | \$2,085,240 | \$638,933 | \$2,724,173 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1056 | | | | | | |
| | | Mt. Paran Rd @ Randall Mill & Conway Dr Intersection Improvement: | | \$242,810 | -\$86,927 | \$155,883 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$170,295 | -\$43,981 | \$126,314 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$72,515 | -\$42,946 | \$29,569 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1057 | | | | | | |
| | | North Ave Smart Corridor | | \$3,000,000 | \$96,000 | \$3,096,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$966,371 | \$0 | \$966,371 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$2,033,629 | \$96,000 | \$2,129,629 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1058 | | | | | | |
| | | North Highland Ave. Pedestrian Safety | | \$360,000 | \$214,020 | \$574,020 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$31,497 | \$11,347 | \$42,844 |
| | | | ROW | \$0 | \$38,754 | \$38,754 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$328,503 | \$163,920 | \$492,423 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1059 | | | | | | |
| | | Peachtree St. (TCC) | | \$2,300,000 | \$75,000 | \$2,375,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$100,923 | \$199,077 | \$300,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$2,199,077 | -\$124,077 | \$2,075,000 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| 1060 | | | | | | |
| | | Piedmont Ave Signals | | \$801,920 | -\$37,098 | \$764,822 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$18,890 | \$18,890 |
| | | | Construction | \$801,920 | -\$55,988 | \$745,932 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1062 | | | | | | |
| | | Piedmont Ave TCC Extension | | \$410,000 | -\$68,455 | \$341,545 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$9,787 | \$6,374 | \$16,161 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$400,213 | -\$74,829 | \$325,384 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1064 | | | | | | |
| | | Safety Communications | | \$2,271,872 | \$3,416 | \$2,275,288 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$2,271,872 | \$3,416 | \$2,275,288 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1065 | | | | | | |
| | | School Zone Beacons | | \$562,449 | \$0 | \$562,449 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$562,449 | \$0 | \$562,449 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1066 | | | | | | |
| | | Signal Optimization | | \$1,884,562 | \$0 | \$1,884,562 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$918,630 | -\$918,630 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$24,952 | \$24,952 |
| | | | Construction | \$965,932 | \$893,678 | \$1,859,610 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1067 | | | | | | |
| | | Smart Cities Traffic Congestion Mitigation Program (GT MOU) | | \$350,000 | \$0 | \$350,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$350,000 | \$0 | \$350,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| | 1068 | | | | | |
| | | Traffic Combo 1 | | \$3,322,289 | \$1,476,897 | \$4,799,186 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$505,330 | \$0 | \$505,330 |
| | | | ROW | \$0 | \$12,000 | \$12,000 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$2,816,959 | \$1,464,897 | \$4,281,856 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1069 | | | | | |
| | | Traffic Combo 2 | | \$762,765 | \$995,882 | \$1,758,647 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$731,929 | \$988,793 | \$1,720,722 |
| | | | ROW | \$500 | \$17,409 | \$17,909 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$30,336 | -\$10,320 | \$20,016 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1070 | | | | | |
| | | Traffic Combo 4 | | \$2,719,483 | \$552,521 | \$3,272,004 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$465,640 | -\$98,091 | \$367,549 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$2,253,843 | \$650,612 | \$2,904,455 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1071 | | | | | |
| | | Citywide ITS/Signal | | \$6,237,156 | \$1,077,586 | \$7,314,742 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$490,031 | -\$20,000 | \$470,031 |
| | | | ROW | \$142,875 | \$0 | \$142,875 |
| | | | Utilities | \$0 | \$51,965 | \$51,965 |
| | | | Construction | \$5,604,250 | \$1,045,621 | \$6,649,871 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1102 | | | | | |
| | | Howell Mill Rd @ Moores Mill Rd Intersection Improvements | | \$0 | \$1,083,843 | \$1,083,843 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$142,695 | \$142,695 |
| | | | ROW | \$0 | \$474,661 | \$474,661 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$466,488 | \$466,488 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1118 | | | | | |
| | | Renew Bond Local CD Small Projects - Signals | | \$0 | \$296,000 | \$296,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$296,000 | \$296,000 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| 06 | | Roadway Improvements | | \$25,000,865 | \$10,038,391 | \$35,039,256 |
| | 1063 | | | | | |
| | | Piedmont-Habersham-Roswell Triangle (Concept-only) | | \$200,000 | -\$5,000 | \$195,000 |
| | | Admin | | \$0 | \$0 | \$0 |
| | | Design | | \$200,000 | -\$5,000 | \$195,000 |
| | | ROW | | \$0 | \$0 | \$0 |
| | | Utilities | | \$0 | \$0 | \$0 |
| | | Construction | | \$0 | \$0 | \$0 |
| | | Contingency | | \$0 | \$0 | \$0 |
| | 1072 | | | | | |
| | | 15th St Extension | | \$188,625 | \$1,250,000 | \$1,438,625 |
| | | Admin | | \$0 | \$0 | \$0 |
| | | Design | | \$188,625 | \$0 | \$188,625 |
| | | ROW | | \$0 | \$15,000 | \$15,000 |
| | | Utilities | | \$0 | \$25,000 | \$25,000 |
| | | Construction | | \$0 | \$1,210,000 | \$1,210,000 |
| | | Contingency | | \$0 | \$0 | \$0 |
| | 1073 | | | | | |
| | | Dekalb Ave Safety Improvements | | \$5,534,090 | \$1,971,162 | \$7,505,252 |
| | | Admin | | \$0 | \$0 | \$0 |
| | | Design | | \$260,261 | -\$383 | \$259,878 |
| | | ROW | | \$0 | \$0 | \$0 |
| | | Utilities | | \$0 | \$0 | \$0 |
| | | Construction | | \$5,273,829 | \$1,971,545 | \$7,245,374 |
| | | Contingency | | \$0 | \$0 | \$0 |
| | 1074 | | | | | |
| | | Glenwood and Moreland Intersection | | \$600,000 | -\$257,001 | \$342,999 |
| | | Admin | | \$0 | \$0 | \$0 |
| | | Design | | \$0 | \$0 | \$0 |
| | | ROW | | \$330,685 | -\$186 | \$330,499 |
| | | Utilities | | \$0 | \$0 | \$0 |
| | | Construction | | \$269,315 | -\$256,815 | \$12,500 |
| | | Contingency | | \$0 | \$0 | \$0 |
| | 1075 | | | | | |
| | | Inman Park Neighborhood Improvements | | \$458,913 | \$0 | \$458,913 |
| | | Admin | | \$0 | \$0 | \$0 |
| | | Design | | \$0 | \$0 | \$0 |
| | | ROW | | \$0 | \$0 | \$0 |
| | | Utilities | | \$0 | \$0 | \$0 |
| | | Construction | | \$458,913 | \$0 | \$458,913 |
| | | Contingency | | \$0 | \$0 | \$0 |
| | 1076 | | | | | |
| | | Krog Street Tunnel Lighting | | \$147,119 | \$0 | \$147,119 |
| | | Admin | | \$0 | \$0 | \$0 |
| | | Design | | \$17,119 | \$0 | \$17,119 |
| | | ROW | | \$0 | \$0 | \$0 |
| | | Utilities | | \$0 | \$0 | \$0 |
| | | Construction | | \$130,000 | \$0 | \$130,000 |
| | | Contingency | | \$0 | \$0 | \$0 |

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| | 1077 | | | | | |
| | | Lee Circle Roadway Construction | | \$175,677 | -\$156,140 | \$19,537 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$175,677 | -\$156,140 | \$19,537 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1078 | | | | | |
| | | Lyndale Drive Roadway Construction | | \$103,507 | -\$75,246 | \$28,261 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$103,507 | -\$75,246 | \$28,261 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1079 | | | | | |
| | | Baker St two-way Conversion | | \$1,287,500 | \$0 | \$1,287,500 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,287,500 | \$0 | \$1,287,500 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1080 | | | | | |
| | | Piedmont Rd Capacity Improvement | | \$3,890,000 | \$0 | \$3,890,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$640,000 | \$0 | \$640,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$3,250,000 | \$0 | \$3,250,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1081 | | | | | |
| | | Project Scoping and Engineering Studies | | \$60,000 | \$48,427 | \$108,427 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$60,000 | \$48,427 | \$108,427 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1082 | | | | | |
| | | Unpaved Roadways - Phase I | | \$5,850,434 | \$962,120 | \$6,812,554 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$1,081,493 | \$49,103 | \$1,130,596 |
| | | | ROW | \$274,170 | \$362,577 | \$636,747 |
| | | | Utilities | \$0 | \$42,100 | \$42,100 |
| | | | Construction | \$4,494,771 | \$508,340 | \$5,003,111 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| 1083 | | | | | | |
| | | Unpaved Roadways - Phase II | | \$1,084,000 | \$325,052 | \$1,409,052 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$96,788 | \$182,900 | \$279,688 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$987,212 | \$142,152 | \$1,129,364 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1084 | | | | | | |
| | | West Wieuca Rd, Path/Sidewalk Widening | | \$2,171,000 | -\$200,000 | \$1,971,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$2,171,000 | -\$200,000 | \$1,971,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1085 | | | | | | |
| | | Wieuca Rd Roundabout | | \$3,250,000 | \$1,020,000 | \$4,270,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$56,225 | \$20,000 | \$76,225 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$3,193,775 | \$1,000,000 | \$4,193,775 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1106 | | | | | | |
| | | Montgomery Ferry Dr at Piedmont Ave Intersection Improvements | | \$0 | \$320,000 | \$320,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$320,000 | \$320,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1108 | | | | | | |
| | | Johnson Rd and Lenox Rd Intersection Improvements | | \$0 | \$1,143,000 | \$1,143,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$111,450 | \$111,450 |
| | | | ROW | \$0 | \$222,900 | \$222,900 |
| | | | Utilities | \$0 | \$20,000 | \$20,000 |
| | | | Construction | \$0 | \$788,650 | \$788,650 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1112 | | | | | | |
| | | Broad Street SW Enhancements | | \$0 | \$0 | \$0 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| | 1114 | | | | | |
| | | Renew Bond Local CD Small Projects - Traffic Calming | | \$0 | \$1,528,616 | \$1,528,616 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$1,528,616 | \$1,528,616 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1116 | | | | | |
| | | Security Camera Installation | | \$0 | \$363,400 | \$363,400 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$363,400 | \$363,400 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1117 | | | | | |
| | | Flat Shoals, Arkwright, Walthall & Howell Intersection Improvements | | \$0 | \$900,000 | \$900,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$150,000 | \$150,000 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$750,000 | \$750,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1121 | | | | | |
| | | Powers Ferry/Lake Forest/Putnam Circle Intersection Improvements | | \$0 | \$0 | \$0 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1122 | | | | | |
| | | East Pelham/Wildwood/N Rock Springs Intersection Improvements | | \$0 | \$550,000 | \$550,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$110,000 | \$110,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$440,000 | \$440,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1124 | | | | | |
| | | Reynoldstown Traffic Plan | | \$0 | \$100,000 | \$100,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$100,000 | \$100,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| | 1125 | | | | | |
| | | Buckhead Neighborhood Traffic Study | | \$0 | \$250,000 | \$250,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$250,000 | \$250,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 07 | - Sidewalks | | | \$15,104,858.12 | \$2,822,689.08 | \$17,927,547.20 |
| | 1027 | | | | | |
| | | ADA Improvements - Local Neighborhoods | | \$1,078,626 | \$392,645 | \$1,471,271 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,078,626 | \$392,645 | \$1,471,271 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1061 | | | | | |
| | | Piedmont Ave Pedestrian Safety | | \$350,535 | \$6,253 | \$356,788 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$54,996 | \$6,253 | \$61,249 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$295,539 | \$0 | \$295,539 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1086 | | | | | |
| | | ADA Improvements - FC-8249 | | \$497,487 | \$0 | \$497,487 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$497,487 | \$0 | \$497,487 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1087 | | | | | |
| | | ADA Improvements - FC-8250 | | \$3,145,876 | -\$1,750,066 | \$1,395,810 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$3,145,876 | -\$1,750,066 | \$1,395,810 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1088 | | | | | |
| | | ADA Improvements - Unallocated | | \$4,283,446 | -\$3,738,348 | \$545,099 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$84,945 | -\$84,945 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$4,198,501 | -\$3,653,403 | \$545,099 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| 1089 | | | | | | |
| | | Atlanta Memorial Park | | \$1,700,000 | -\$394,784 | \$1,305,216 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,700,000 | -\$394,784 | \$1,305,216 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1090 | | | | | | |
| | | Atlanta Memorial Park Pedestrian Access and Safety Improvements | | \$1,988,888 | -\$113,553 | \$1,875,335 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,988,888 | -\$113,553 | \$1,875,335 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1091 | | | | | | |
| | | Cheshire Bridge Rd | | \$60,000 | \$292,689 | \$352,689 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$74,892 | \$74,892 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$60,000 | \$217,797 | \$277,797 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1092 | | | | | | |
| | | Midtown CID ADA Sidewalk Repairs | | \$400,000 | -\$400,000 | \$0 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$400,000 | -\$400,000 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1093 | | | | | | |
| | | Peachtree Reactivation (Concept-only) | | \$100,000 | \$0 | \$100,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$100,000 | \$100,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$100,000 | -\$100,000 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1094 | | | | | | |
| | | Relay Bike Share | | \$1,500,000 | \$0 | \$1,500,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$1,500,000 | \$0 | \$1,500,000 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| | 1097 | | | | | |
| | | More MARTA | | \$0 | \$571,167 | \$571,167 |
| | | | Admin | \$0 | \$571,167 | \$571,167 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1098 | | | | | |
| | | Boulevard Pedestrian Improvements | | \$0 | \$1,668,913 | \$1,668,913 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$236,460 | \$236,460 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$1,432,453 | \$1,432,453 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1099 | | | | | |
| | | Little 5 Points CID Improvements | | \$0 | \$608,913 | \$608,913 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$84,945 | \$84,945 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$16,483 | \$16,483 |
| | | | Construction | \$0 | \$507,485 | \$507,485 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1100 | | | | | |
| | | Downtown CID & Neighborhood Improvements | | \$0 | \$800,000 | \$800,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$800,000 | \$800,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1103 | | | | | |
| | | Dudley Lane Improvements | | \$0 | \$69,696 | \$69,696 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$38,719 | \$38,719 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$30,977 | \$30,977 |
| | | | Contingency | \$0 | \$0 | \$0 |
| | 1104 | | | | | |
| | | North Ave & Somerset Terrace Pedestrian Beacon | | \$0 | \$276,924 | \$276,924 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$19,901 | \$19,901 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$257,023 | \$257,023 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| 1105 | | | | | | |
| | | Local District Sidewalk Additions | | \$0 | \$3,593,141 | \$3,593,141 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$832,943 | \$832,943 |
| | | | ROW | \$0 | \$20,000 | \$20,000 |
| | | | Utilities | \$0 | \$47,465 | \$47,465 |
| | | | Construction | \$0 | \$2,692,733 | \$2,692,733 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1109 | | | | | | |
| | | Buckhead CID ADA Sidewalk Repairs | | \$0 | \$194,000 | \$194,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$194,000 | \$194,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1111 | | | | | | |
| | | Cascade Springs Nature Preserve ADA Improvements | | \$0 | \$300,000 | \$300,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$38,000 | \$38,000 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$262,000 | \$262,000 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 1119 | | | | | | |
| | | Renew Bond Local CD Small Projects - Sidewalks | | \$0 | \$286,012 | \$286,012 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$286,012 | \$286,012 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 3030 | | | | | | |
| | | Campbellton Road Pedestrian Improvements | | \$0 | \$100,000 | \$100,000 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$100,000 | \$100,000 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$0 | \$0 |
| | | | Contingency | \$0 | \$0 | \$0 |
| 3031 | | | | | | |
| | | Deering Road Sidewalk | | \$0 | \$59,087 | \$59,087 |
| | | | Admin | \$0 | \$0 | \$0 |
| | | | Design | \$0 | \$0 | \$0 |
| | | | ROW | \$0 | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 | \$0 |
| | | | Construction | \$0 | \$59,087 | \$59,087 |
| | | | Contingency | \$0 | \$0 | \$0 |

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| 08 - Unallocated Local Funding | | | \$15,334,983 | -\$7,189,855 | \$8,145,128 |
| 2000 | | | | | |
| 08 - Unallocated Local Funding | | | \$15,334,983 | -\$7,189,855 | \$8,145,128 |
| | | | Admin | \$0 | \$0 |
| | | | Design | \$0 | \$0 |
| | | | ROW | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 |
| | | | Construction | \$15,334,983 | -\$7,189,855 |
| | | | Contingency | \$0 | \$0 |
| 09 - Vertical Projects | | | \$61,451,368 | -\$446,434 | \$61,004,934 |
| 2010 | | | | | |
| 09 - Vertical Projects | | | \$61,451,368 | -\$446,434 | \$61,004,934 |
| | | | Admin | \$139,630 | \$0 |
| | | | Design | \$2,000,105 | -\$15,025 |
| | | | ROW | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 |
| | | | Construction | \$59,311,632 | -\$431,409 |
| | | | Contingency | \$0 | \$0 |
| 10 - PM, City Staff & General Services | | | \$64,977,375 | \$19,730,306 | \$84,707,681 |
| 2020 | | | | | |
| 10 - PM, City Staff & General Services | | | \$64,977,375 | \$19,730,306 | \$84,707,681 |
| | | | Admin | \$64,263,998 | \$20,443,683 |
| | | | Design | \$90,025 | -\$90,025 |
| | | | ROW | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 |
| | | | Construction | \$623,352 | -\$623,352 |
| | | | Contingency | \$0 | \$0 |
| 11 - Program Contingency | | | \$26,108,908 | -\$15,990,342 | \$10,118,566 |
| 2030 | | | | | |
| 11 - Program Contingency | | | \$26,108,908 | -\$15,990,342 | \$10,118,566 |
| | | | Admin | \$0 | \$0 |
| | | | Design | \$0 | \$0 |
| | | | ROW | \$0 | \$0 |
| | | | Utilities | \$0 | \$0 |
| | | | Construction | \$0 | \$0 |
| | | | Contingency | \$26,108,908 | -\$15,990,342 |
| Grand Total | | | \$539,513,335 | \$89,719,199 | \$629,232,534 |