

City of Atlanta
Renew Atlanta TSPLOST
Budget Book

July 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	\$7,295,167	\$31,021,391
02 - Bridges	\$23,585,962	\$1,145,744	\$24,731,706
03 - Street Repairs	\$47,660,866	-\$2,402,273	\$45,258,593
04 - Multipurpose Trails	\$0	\$1,478,953	\$1,478,953
05 - Signals	\$21,090,953	\$326,788	\$21,417,741
06 - Roadway Improvements	\$18,074,740	\$4,557,402	\$22,632,142
07 - Sidewalks	\$11,160,970	-\$399,032	\$10,761,938
08 - Unallocated Local Funding	\$15,334,983	-\$7,127,843	\$8,207,140
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	-\$7,578,562	\$12,126
TSPLOST	\$260,000,000	\$43,609,855	\$303,609,855
01 - Safe Streets	\$78,625,665	\$40,531,605	\$119,157,270
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	\$4,419,376	\$20,518,806
06 - Roadway Improvements	\$4,347,500	\$2,187,035	\$6,534,535
07 - Sidewalks	\$3,818,888	\$473,372	\$4,292,260
08 - Unallocated Local Funding	\$0	\$0	\$0
09 - Vertical Projects	\$288,458	-\$288,458	\$0
10 - PM, City Staff & General Services	\$28,983,256	\$16,979,358	\$45,962,614
11 - Program Contingency	\$18,518,220	-\$10,323,508	\$8,194,712
Other²	\$21,922,647	\$46,988,721	\$68,911,368
01 - Safe Streets	\$1,165,000	\$10,919,866	\$12,084,866
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	\$3,452,171	\$7,078,571
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	\$90,598,575	\$630,111,910

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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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
01 - Safe Streets				\$103,516,888.26	\$57,791,638	\$162,263,526
	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	-\$1,776,614	\$2,972,279
			Admin	\$0	\$0	\$0
			Design	\$4,748,893	-\$1,776,614	\$2,972,279
			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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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
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	\$1,849,075	\$5,790,848
			Admin	\$0	\$0	\$0
			Design	\$515,621	\$35,699	\$551,320
			ROW	\$150,000	\$232,983	\$382,983
			Utilities	\$240,000	\$51,856	\$291,856
			Construction	\$3,036,152	\$1,528,537	\$4,564,689
			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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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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 [10th & Monroe]		\$7,169,124	\$6,280,000	\$13,449,124
			Admin	\$0	\$0	\$0
			Design	\$866,631	\$860,000	\$1,726,631
			ROW	\$350,000	\$140,000	\$490,000
			Utilities	\$560,000	\$0	\$560,000
			Construction	\$5,392,492	\$5,280,000	\$10,672,492
			Contingency	\$0	\$0	\$0
	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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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	1126					
		Jackson Street Safety Improvements		\$0	\$700,000	\$700,000
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$0	\$700,000	\$700,000
			Contingency	\$0	\$0	\$0
	4015					
		Edgewood Ave Safe Streets		\$0	\$255,000	\$255,000
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$0	\$255,000	\$255,000
			Contingency	\$0	\$0	\$0
02 - Bridges				\$25,821,858	\$9,001,979	\$34,823,837
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	1020					
		Central Ave Bridge		\$7,515,540	\$6,147,006	\$13,662,545
			Admin	\$0	\$0	\$0
			Design	\$1,869,858	\$515,246	\$2,385,103
			ROW	\$806,000	\$8,345,692	\$9,151,692
			Utilities	\$299,794	-\$274,044	\$25,750
			Construction	\$4,539,888	-\$2,439,888	\$2,100,000
			Contingency	\$0	\$0	\$0
	1021					
		Lynhurst Drive Complete Street		\$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
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
03 - Street Repairs				\$65,802,575	\$5,841,289	\$71,643,863
	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

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	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
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	1123	Downtown City Hall Vicinity Street Resurfacing		\$0	\$4,403,536	\$4,403,536
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$0	\$4,403,536	\$4,403,536
			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
	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	-\$1,507,848	\$94,069,027
	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	\$583,953	\$1,880,828
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$1,296,875	\$583,953	\$1,880,828
			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

City of Atlanta
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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	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	\$8,198,335	\$49,015,117
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	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's Mill Rd @ W. Wesley Rd Intersection Improvements		\$2,557,342	\$1,393,413	\$3,950,755
			Admin	\$0	\$0	\$0
			Design	\$464,612	-\$263,620	\$200,992
			ROW	\$7,490	\$303,603	\$311,093
			Utilities	\$0	\$328,994	\$328,994
			Construction	\$2,085,240	\$1,024,436	\$3,109,676
			Contingency	\$0	\$0	\$0
	1056					
		Mt. Paran Rd @ Randall Mill & Conway Dr Intersection Improvements		\$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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	1068					
		Traffic Combo 1		\$3,322,289	\$1,549,562	\$4,871,851
			Admin	\$0	\$0	\$0
			Design	\$505,330	\$0	\$505,330
			ROW	\$0	\$12,000	\$12,000
			Utilities	\$0	\$0	\$0
			Construction	\$2,816,959	\$1,537,562	\$4,354,521
			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	\$981,088	\$3,700,571
			Admin	\$0	\$0	\$0
			Design	\$465,640	-\$98,091	\$367,549
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$362,230	\$362,230
			Construction	\$2,253,843	\$716,949	\$2,970,792
			Contingency	\$0	\$0	\$0
	1071					
		Citywide ITS/Signal		\$6,237,156	\$1,109,254	\$7,346,410
			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	\$1,077,289	\$6,681,539
			Contingency	\$0	\$0	\$0

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	1102					
		Howell Mill Rd @ Moores Mill Rd Intersection Improvements		\$0	\$1,537,942	\$1,537,942
		Admin		\$0	\$0	\$0
		Design		\$0	\$142,695	\$142,695
		ROW		\$0	\$474,661	\$474,661
		Utilities		\$0	\$0	\$0
		Construction		\$0	\$920,586	\$920,586
		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
06 - Roadway Improvements				\$25,000,865	\$11,979,034	\$36,979,899
	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	\$4,147,770	\$9,681,860
		Admin		\$0	\$0	\$0
		Design		\$260,261	-\$383	\$259,878
		ROW		\$0	\$0	\$0
		Utilities		\$0	\$0	\$0
		Construction		\$5,273,829	\$4,148,153	\$9,421,982
		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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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 Group 1		\$2,877,814	-\$174,366	\$2,703,448
			Admin	\$0	\$0	\$0
			Design	\$614,592	\$5,223	\$619,815
			ROW	\$117,949	\$72,918	\$190,867
			Utilities	\$0	\$30,000	\$30,000
			Construction	\$2,145,273	-\$282,508	\$1,862,765
			Contingency	\$0	\$0	\$0
	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	-\$444,965	\$1,726,035
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$2,171,000	-\$444,965	\$1,726,035
			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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	1108					
		Johnson Rd and Lenox Rd Intersection Improvements		\$0	\$1,143,000	\$1,143,000
		Admin		\$0	\$0	\$0
		Design		\$0	\$170,000	\$170,000
		ROW		\$0	\$64,350	\$64,350
		Utilities		\$0	\$20,000	\$20,000
		Construction		\$0	\$888,650	\$888,650
		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
	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	\$220,000	\$220,000
		ROW		\$0	\$150,000	\$150,000
		Utilities		\$0	\$0	\$0
		Construction		\$0	\$530,000	\$530,000
		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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	1122					
		East Pelham/Wildwood/N Rock Springs Intersection Improvements		\$0	\$550,000	\$550,000
		Admin		\$0	\$0	\$0
		Design		\$0	\$170,000	\$170,000
		ROW		\$0	\$0	\$0
		Utilities		\$0	\$0	\$0
		Construction		\$0	\$380,000	\$380,000
		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
	1125					
		Buckhead Neighborhood Traffic Study		\$0	\$259,000	\$259,000
		Admin		\$0	\$9,000	\$9,000
		Design		\$0	\$250,000	\$250,000
		ROW		\$0	\$0	\$0
		Utilities		\$0	\$0	\$0
		Construction		\$0	\$0	\$0
		Contingency		\$0	\$0	\$0
	1127					
		Unpaved Roadways - Phase I Group 2		\$2,972,620	\$1,136,487	\$4,109,107
		Admin		\$0	\$0	\$0
		Design		\$466,901	\$43,880	\$510,781
		ROW		\$156,222	\$289,659	\$445,880
		Utilities		\$0	\$12,100	\$12,100
		Construction		\$2,349,498	\$790,848	\$3,140,346
		Contingency		\$0	\$0	\$0
07 - Sidewalks				\$15,104,858.12	\$3,082,689.08	\$18,187,547.20
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	1100					
		Downtown CID & Neighborhood Improvements		\$0	\$645,000	\$645,000
		Admin		\$0	\$0	\$0
		Design		\$0	\$0	\$0
		ROW		\$0	\$0	\$0
		Utilities		\$0	\$0	\$0
		Construction		\$0	\$645,000	\$645,000
		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
	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

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July 2024

Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	3053					
		Annual Sidewalk & ADA Maintenance & Repairs (IFB-C-1210257)		\$0	\$415,000	\$415,000
		Admin		\$0	\$0	\$0
		Design		\$0	\$0	\$0
		ROW		\$0	\$0	\$0
		Utilities		\$0	\$0	\$0
		Construction		\$0	\$415,000	\$415,000
		Contingency		\$0	\$0	\$0
08 - Unallocated Local Funding				\$15,334,983	-\$7,127,843	\$8,207,140
	2000					
		08 - Unallocated Local Funding		\$15,334,983	-\$7,127,843	\$8,207,140
		Admin		\$0	\$0	\$0
		Design		\$0	\$0	\$0
		ROW		\$0	\$0	\$0
		Utilities		\$0	\$0	\$0
		Construction		\$15,334,983	-\$7,127,843	\$8,207,140
		Contingency		\$0	\$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	\$139,630
		Design		\$2,000,105	-\$15,025	\$1,985,080
		ROW		\$0	\$0	\$0
		Utilities		\$0	\$0	\$0
		Construction		\$59,311,632	-\$431,409	\$58,880,224
		Contingency		\$0	\$0	\$0

**City of Atlanta
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July 2024

Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
10 - PM, City Staff & General Services				\$64,977,375	\$20,732,806	\$85,710,181
2020						
		10 - PM, City Staff & General Services		\$64,977,375	\$20,732,806	\$85,710,181
			Admin	\$64,263,998	\$21,446,183	\$85,710,181
			Design	\$90,025	-\$90,025	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$623,352	-\$623,352	\$0
			Contingency	\$0	\$0	\$0
11 - Program Contingency				\$26,108,908	-\$17,902,070	\$8,206,838
2030						
		11 - Program Contingency		\$26,108,908	-\$17,902,070	\$8,206,838
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$0	\$0	\$0
			Contingency	\$26,108,908	-\$17,902,070	\$8,206,838
Grand Total				\$539,513,335	\$90,280,242	\$630,111,910