May 2020

Category by Funding Source	Original Budget <sup>1</sup>	Approved Changes	Current Budget
Bond	\$257,590,688	\$0	\$257,590,688
01 - Complete Streets	\$23,726,224	\$7,875,612	\$31,601,835
02 - Bridges	\$23,585,962	-\$741,526	\$22,844,436
03 - Resurfacing	\$47,660,866	-\$2,460,592	\$45,200,274
04 - Multi-use Trails	\$0	\$200,000	\$200,000
05 - Traffic Signals	\$21,090,953	-\$342,811	\$20,748,142
06 - Roadway Improvements	\$18,074,740	\$590,488	\$18,665,228
07 - Sidewalks & Mobility Improvements	\$11,160,970	\$438,653	\$11,599,623
08 - Unallocated Local Funding	\$15,334,983	-\$1,787,352	\$13,547,631
09 - Vertical Projects	\$53,381,183	-\$19,440	\$53,361,743
10 - PM, City Staff & General Services	\$35,984,119	\$0	\$35,984,119
11 - Program Contingency	\$7,590,688	-\$3,753,032	\$3,837,656
TCDLOCT	¢350,000,000	ćo	¢350,000,000
TSPLOST	\$260,000,000	\$0	\$260,000,000
01 - Complete Streets	\$78,625,665	\$16,561,297	\$95,186,962
02 - Bridges	\$2,100,000	\$0	\$2,100,000
03 - Resurfacing	\$11,641,708	\$1,383,696	\$13,025,404
04 - Multi-use Trails	\$95,576,875	-\$251,173	\$95,325,702
05 - Traffic Signals	\$16,099,430	-\$208,813	\$15,890,617
06 - Roadway Improvements	\$4,347,500	\$0	\$4,347,500
07 - Sidewalks & Mobility Improvements	\$3,818,888	\$29,916	\$3,848,804
08 - Unallocated Local Funding	<u>\$0</u>	\$0	\$0
09 - Vertical Projects	\$288,458	-\$288,458	\$0
10 - PM, City Staff & General Services	\$28,983,256	\$0	\$28,983,256
11 - Program Contingency	\$18,518,220	-\$17,226,465	\$1,291,755
Other <sup>2</sup>	\$21,922,647	\$6,996,000	\$28,918,647
01 - Complete Streets	\$1,165,000	-\$65,000	\$1,100,000
02 - Bridges	\$135,896	\$0	\$135,896
03 - Resurfacing	\$6,500,000	\$5,000,000	\$11,500,000
04 - Multi-use Trails	\$0	\$0	\$0
05 - Traffic Signals	\$3,626,400	\$0	\$3,626,400
06 - Roadway Improvements	\$2,578,625	\$1,250,000	\$3,828,625
07 - Sidewalks & Mobility Improvements	\$125,000	\$811,000	\$936,000
08 - Unallocated Local Funding	\$0	\$0	\$0
09 - Vertical Projects	\$7,781,726	\$0	\$7,781,726
10 - PM, City Staff & General Services	\$10,000	\$0	\$10,000
, ,	Ţ = 2,2 3 <b>0</b>	т-	7/300
Grand Total	\$539,513,335	\$6,996,000	\$546,509,335

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

May 2020

No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budg
Complete	e Streets		\$103,516,888.26	\$24,371,909	\$127,888,7
1000			44	40	4
	5th St Complete Street	A .d !	\$1,530,000	\$0	\$1,530,0
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$1,530,000	\$0	\$1,530,0
		Contingency	\$0	\$0	
1001					
1001	Campbellton Rd Complete Street		\$7,008,649	\$2,100,000	\$9,108,6
	Campbellon Ru Complete Street	Admin	\$7,008,649	\$2,100,000	\$9,108,0
			\$2,800,000	\$0 \$0	\$2,800,0
		Design ROW		\$0 \$0	
		Utilities	\$300,000 \$300,000	\$0 \$0	\$300,0
		Construction	\$3,608,649	\$0 \$0	\$300,0 \$3,608,0
		Contingency	\$3,608,649	\$2,100,000	\$3,608,
		Contingency	ŞU	\$2,100,000	\$2,100,
1002					
1002	Cascade Rd. Complete Street		\$16,477,963	\$5,149,743	\$21,627,
	Cascade Nd. Complete Street	Admin	\$10,477,903	\$3,143,743	J21,027,
		Design	\$2,720,993	\$0	\$2,720,
		ROW	\$700,000	\$300,000	\$1,000,
		Utilities	\$1,057,500	\$300,000	\$1,000,
		Construction	\$11,999,470	\$0	\$11,999,
		Contingency	\$11,555,470	\$4,849,743	\$4,849,
		contingency	γO	74,043,743	74,043,
1003					
	Dekalb Ave Complete Street (Design-only)		\$4,748,893	\$0	\$4,748,
		Admin	\$0	\$0	
		Design	\$4,748,893	\$0	\$4,748,
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0	\$0	
		Contingency	\$0	\$0	
		J ,		, -	
1004					
	East Paces Ferry Rd Complete Street		\$1,000,000	\$0	\$1,000,
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$1,000,000	\$0	\$1,000,
		Contingency	\$0	\$0	
100-					
1005	Fuelid Aug Complete Chart (Design and )		\$400.000	<b>60</b>	6400
	Euclid Ave Complete Street (Design-only)	A aluas ius	\$190,000	\$0	\$190,
		Admin	\$0	\$0	6400
		Design	\$190,000	\$0	\$190,
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction Contingency	\$0 \$0	\$0 \$0	

May 2020

/ 2020					
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budge
1006	Fairburn Rd Complete Street		\$12,600,000	\$5,983,258	\$18,583,258
	railbuill ku Complete Street	Admin	\$12,000,000	\$3,965,236	\$10,303,230
		Design	\$540,000	\$0	\$540,000
		ROW	\$400,000	\$0	\$400,000
		Utilities	\$1,400,000	\$0	\$1,400,000
		Construction	\$10,260,000	\$0	\$10,260,00
		Contingency	\$0	\$5,983,258	\$5,983,25
1007					
	Howell Mill Complete Street		\$11,850,000	\$3,000,000	\$14,850,00
		Admin	\$0	\$0	\$
		Design	\$1,403,653	\$0	\$1,403,65
		ROW	\$500,000	\$0	\$500,00
		Utilities	\$700,000	\$0	\$700,00
		Construction	\$9,246,347	\$0	\$9,246,34
		Contingency	\$0	\$3,000,000	\$3,000,00
1008					
	J E Boone Boulevard Complete Street		\$1,983,262	\$0	\$1,983,26
		Admin	\$0	\$0	\$
		Design	\$0	\$0	\$
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$1,983,262	\$0	\$1,983,26
		Contingency	\$0	\$0	\$
1009					
	J E Lowery Boulevard Complete Street		\$3,941,773	\$432,972	\$4,374,74
		Admin	\$0	\$0	\$
		Design	\$515,621	\$0	\$515,62
		ROW	\$150,000	\$0	\$150,00
		Utilities	\$240,000	-\$67,028	\$172,97
		Construction	\$3,036,152	\$0	\$3,036,15
		Contingency	\$0	\$500,000	\$500,00
1010					
	Lynhurst Drive Complete Street		\$2,990,682	\$0	\$2,990,68
		Admin	\$0	\$0	\$
		Design	\$0	\$0	\$
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$2,990,682	\$0	\$2,990,68
		Contingency	\$0	\$0	\$
1011	MIKE D. O Line St. Co.		A.= · ·	40	A.o.c
	MLK Jr. Dr Complete Street	Admin	\$15,974,200 \$0	\$964,405 \$0	\$16,938,60 \$
		Design	\$1,526,833	-\$880,000	\$646,83
		ROW	\$1,520,833	\$0	\$040,03
		Utilities	\$6,632,411	\$0	\$6,632,41
		Construction	\$7,814,956	\$1,844,405	\$9,659,36
		Contingency	\$7,814,930	\$1,844,403	\$9,059,30
		Contingency	٥٦	٥٦	ې

May 2020

2020					
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budge
1012	Monroe Dr / Boulevard Complete Street		\$8,242,126	\$0	\$8,242,12
	Monroe Dr / Boulevard Complete Street	Admin	\$0,242,120	\$0	\$6,242,12
		Design	\$956,251	\$0	\$956,25
		ROW	\$400,000	\$0	\$400,00
		Utilities	\$640,000	\$0	\$640,00
		Construction	\$6,245,875	\$0	\$6,245,87
		Contingency	\$0	\$0	\$
1013					
	Monroe Dr Complete Street		\$7,169,124	\$5,000,000	\$12,169,12
		Admin	\$0	\$0	9
		Design	\$866,631	\$0	\$866,63
		ROW	\$350,000	\$0	\$350,00
		Utilities	\$560,000	\$0	\$560,00
		Construction	\$5,392,492	\$0	\$5,392,49
		Contingency	\$0	\$5,000,000	\$5,000,00
1014					
	North Ave Complete Streets (Design-only)		\$705,477	-\$208,469	\$497,0
		Admin	\$0	\$0	<u> </u>
		Design	\$640,477	-\$143,469	\$497,0
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$65,000	-\$65,000	
		Contingency	\$0	\$0	:
1015			42,000,000	40	<b>42.000.0</b>
	Piedmont Ave Complete Street	A almaina	\$3,000,000	\$0	\$3,000,0
		Admin	\$0	\$0	:
		Design ROW	\$0 \$0	\$0 \$0	
		Utilities	\$0	\$0	
		Construction	\$3,000,000	\$0	\$3,000,0
		Contingency	\$3,000,000	\$0	\$3,000,0
1016					
1010	University Ave Complete Street (Concept-only)		\$1,132,740	\$0	\$1,132,7
	, , , , , , , , , , , , , , , , , , , ,	Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$1,132,740	\$0	\$1,132,7
		Contingency	\$0	\$0	
1017					
	W. Peachtree St. & Spring St. QB Complete Stree		\$1,472,000	\$0	\$1,472,0
		Admin	\$0	\$0	
		Design	\$1,472,000	-\$1,472,000	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0	\$1,472,000	\$1,472,0
		Contingency	\$0	\$0	

May 2020

Vlay 2020					
Cat No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
1018	22.41		64 500 000	40	64 500 000
	RD Abernathy Blvd Complete Street		\$1,500,000	\$0	\$1,500,000
		Admin	\$0	\$0	\$0
		Design	\$0 \$0	\$0 \$0	\$0 \$0
		ROW Utilities	\$0	\$0 \$0	\$0
		Construction	\$1,500,000	\$0 \$0	\$1,500,000
		Contingency	\$1,500,000	\$0	\$1,500,000
		Contingency	ŞU	ŞU	ŞU
1096					
1030	South Boulevard Complete Streets		\$0	\$1,950,000	\$1,950,000
	South Boulevard Complete officers	Admin	\$0	\$0	\$0
		Design	\$0	\$350,000	\$350,000
		ROW	\$0	\$50,000	\$50,000
		Utilities	\$0	\$50,000	\$50,000
		Construction	\$0	\$1,500,000	\$1,500,000
		Contingency	\$0	\$0	\$0
		81	7-	7.7	
)2 - Bridges			\$25,821,858	-\$741,526	\$25,080,332
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					
1020	Central Ave Bridge		\$7,515,540	\$0	\$7,515,540
	Central Ave Bridge	Admin	\$7,313,340	\$0 \$0	\$7,313,340
		Design	\$1,869,858	\$94,162	\$1,964,020
		ROW	\$806,000	\$94,102	\$806,000
		Utilities	\$299,794	\$0	\$299,794
		Construction	\$4,539,888	-\$94,162	\$4,445,726
		Contingency	\$4,339,888	-394,102	\$4,443,720
		Contingency	ŞU	ŞU	, Ç
1021					
	Childress Dr Bridge		¢2.002.000	\$0	\$3,003,686
			53.003.686		
	Ciliaress Di Briage	Admin	\$3,003,686 \$0		
	Cilidicas Di Bridge	Admin Design	\$0	\$0	\$0
	emuress of ortage	Design	\$0 \$308,277	\$0 \$0	\$0 \$308,277
	emuress or oringe	Design ROW	\$0 \$308,277 \$35,771	\$0 \$0 \$0	\$0 \$308,277 \$35,771
	Ciliuress of bridge	Design ROW Utilities	\$0 \$308,277 \$35,771 \$50,400	\$0 \$0 \$0 \$0	\$0 \$308,277 \$35,771 \$50,400
	Ciliuress by Bridge	Design ROW Utilities Construction	\$0 \$308,277 \$35,771	\$0 \$0 \$0	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239
	Ciliuress of bridge	Design ROW Utilities	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239	\$0 \$0 \$0 \$0 \$0	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239
1022	Ciliuless by bridge	Design ROW Utilities Construction	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239	\$0 \$0 \$0 \$0 \$0	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239
1022	Citywide Bridge Improvements	Design ROW Utilities Construction Contingency	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0
1022		Design ROW Utilities Construction	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0 \$144,024 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0 \$144,024
1022		Design ROW Utilities Construction Contingency  Admin Design	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0 \$144,024 \$0 \$144,024	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0 \$144,024 \$0 \$144,024
1022		Design ROW Utilities Construction Contingency  Admin Design ROW	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0 \$144,024 \$0 \$144,024 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0 \$144,024 \$0 \$144,024
1022		Design ROW Utilities Construction Contingency  Admin Design ROW Utilities	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0 \$144,024 \$0 \$144,024 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0 \$144,024 \$0 \$144,024
1022		Design ROW Utilities Construction Contingency  Admin Design ROW	\$0 \$308,277 \$35,771 \$50,400 \$2,609,239 \$0 \$144,024 \$0 \$144,024 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$308,277 \$35,771

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May 2020					
Cat No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
1023	6 11 16:0:1		42 204 257	40	62 204 267
	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	\$0	\$4,000,000
		Admin	\$0	\$0	\$0
		Design	\$4,000,000	\$0	\$4,000,000
		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 (Design-only)	)	\$2,131,585	\$0	\$2,131,585
		Admin	\$0	\$0	\$0
		Design	\$2,131,585	\$0	\$2,131,585
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$0	\$0	\$0
		Contingency	\$0	\$0	\$0
03 - Resurfa	cing		\$65,802,575	\$3,923,104	\$69,725,678
1028					
	John Portman Boulevard (Harris St) Resurfacing		\$223,000	\$0	\$223,000
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$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

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2020					
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
1030					
	Resurfacing - Citywide (FC-8831)		\$14,224,783	-\$2,309,238	\$11,915,545
		Admin	\$0	\$0	\$(
		Design	\$226,099	-\$29,663	\$196,43
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$13,998,685	-\$2,279,575	\$11,719,11
		Contingency	\$0	\$0	\$
1031					
	Resurfacing - GDOT Group A (FC-9403)		\$15,642,490	\$313,446	\$15,955,93
		Admin	\$0	\$0	\$
		Design	\$86,294	\$0	\$86,29
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$15,556,196	\$313,446	\$15,869,64
		Contingency	\$0	\$0	\$
1032					
	Resurfacing - GDOT Group B		\$13,251,228	\$6,028,159	\$19,279,38
		Admin	\$0	\$0	\$
		Design	\$184,783	\$0	\$184,78
		ROW	\$0	\$0	\$
		Utilities	\$0	\$19,104	\$19,10
		Construction	\$13,066,445	\$6,009,055	\$19,075,50
		Contingency	\$0	\$0	\$
1033					
	Resurfacing - Local Group 1 (FC-9580)		\$5,245,874	-\$1,735,754	\$3,510,12
		Admin	\$0	\$0	\$
		Design	\$0	\$0	\$
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$5,245,874	-\$1,735,754	\$3,510,12
		Contingency	\$0	\$0	\$
1034					
	Resurfacing - Local Group 2 (FC-9962)		\$4,925,234	\$754,000	\$5,679,23
		Admin	\$0	\$0	\$
		Design	\$50,674	\$0	\$50,67
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$4,874,560	\$754,000	\$5,628,56
		Contingency	\$0	\$0	\$
1035					
	Streetcar Resurfacing (FC-9561)		\$3,398,342	-\$10,104	\$3,388,23
		Admin	\$0	\$0	\$
		Design	\$0	\$0	\$
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$3,398,342	-\$10,104	\$3,388,23
		Contingency	\$3,398,342	\$0	\$(

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May 2020					
Cat No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
1095	Deadway Decomfosing Consul		<u> </u>	Ć1 C02 24E	Ć1 CO2 24E
	Roadway Resurfacing - General	Admin	\$0 \$0	\$1,683,345 \$0	\$1,683,345
		Design	\$0	\$0 \$0	\$0 \$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0 \$0	\$0
		Construction	\$0	\$1,683,345	\$1,683,345
		Contingency	\$0	\$1,003,545	\$1,083,545
		contingency	70	70	
04 - Multi-us	se Trails		\$95,576,875	-\$51,173	\$95,525,702
1036					
	Atlanta Beltline		\$65,900,000	\$0	\$65,900,000
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$65,900,000	\$0	\$65,900,000
		Utilities	\$0	\$0	\$0
		Construction	\$0	\$0	\$0
		Contingency	\$0	\$0	\$0
1037					
	Eastside Trolley Greenway Trail		\$1,296,875	\$0	\$1,296,875
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$1,296,875	\$0	\$1,296,875
		Contingency	\$0	\$0	\$0
1038					
	PATH 400		\$5,180,000	-\$180,000	\$5,000,000
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$5,180,000	-\$180,000	\$5,000,000
		Contingency	\$0	\$0	\$0
1020					
1039	Piedmont Park		\$10,000,000	\$0	\$10,000,000
	T TO CONTROL TO CONTRO	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	Durates Carell Carena Phone 4		¢2.500.000	¢254.472	62 240 027
	Proctor Creek Greenway - Phase 1	Admin	\$3,600,000	-\$251,173	\$3,348,827 \$0
			\$0 \$0	\$0 \$0	\$0 \$0
		Design ROW	\$0	\$0 \$0	\$0 \$0
		Utilities	\$0	\$0 \$0	\$0
				-\$251,173	\$3,348,827
		Construction Contingency	\$3,600,000 \$0	-\$251,173 \$0	\$3,348,827 \$0

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ay 2020					
t No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
1041					
	Westside Quarry Park		\$8,500,000	\$0	\$8,500,000
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$8,500,000	\$0	\$8,500,000
		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 Pedes	trian Bridge	\$0	\$380,000	\$380,000
	South Fork Conservancy Confidence Trail Fedes	Admin	\$0	\$380,000	\$380,000
			\$0	\$0 \$0	\$0
		Design ROW	\$0	\$0 \$0	\$0
		Utilities		\$0 \$0	
			\$0	\$380,000	\$0,000 \$380,000
		Construction	\$0		
		Contingency	\$0 \$0	\$380,000	\$0
- Traffic S	ignals				\$0
- Traffic S 1043			\$0 <b>\$40,816,783</b>	\$0 - <b>\$551,623</b>	\$0 <b>\$40,265,15</b> 9
	ignals 10th St (TCC) ( West ) (Design Only)	Contingency	\$0 <b>\$40,816,783</b> \$145,786	\$0 - <b>\$551,623</b> \$10,718	\$4 <b>0,265,159</b> \$156,504
		Contingency  Admin	\$0 <b>\$40,816,783</b> \$145,786 \$0	\$0 -\$551,623 \$10,718 \$0	\$4 <b>0,265,159</b> \$156,504 \$0
		Contingency  Admin Design	\$0 \$40,816,783 \$145,786 \$0 \$145,786	\$0 -\$551,623 \$10,718 \$0 \$10,718	\$4 <b>0,265,159</b> \$156,504 \$0 \$156,504
		Admin Design ROW	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$10,718	\$40,265,159 \$156,504 \$0 \$156,504
		Admin Design ROW Utilities	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$10,718	\$40,265,159 \$156,504 \$0 \$156,504 \$0
		Admin Design ROW Utilities Construction	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0
		Admin Design ROW Utilities	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$10,718	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0
	10th St (TCC) ( West ) (Design Only)	Admin Design ROW Utilities Construction	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$10,718	\$40,265,159 \$156,504 \$156,504 \$0 \$156,504 \$0 \$0
1043		Admin Design ROW Utilities Construction Contingency	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$156,504 \$0 \$0 \$0 \$0 \$0
1043	10th St (TCC) ( West ) (Design Only)	Admin Design ROW Utilities Construction Contingency	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	\$40,265,159 \$156,504 \$156,504 \$0 \$0 \$0 \$0 \$0 \$436,598
1043	10th St (TCC) ( West ) (Design Only)	Admin Design ROW Utilities Construction Contingency  Admin Design	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$145,786 \$0 \$0 \$0 \$145,786	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0 \$0 \$112,948
1043	10th St (TCC) ( West ) (Design Only)	Admin Design ROW Utilities Construction Contingency  Admin Design ROW	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$145,786 \$0 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$156,504 \$0 \$0 \$0 \$0 \$0 \$12,948
1043	10th St (TCC) ( West ) (Design Only)	Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Utilities	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$145,786 \$0 \$0 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1043	10th St (TCC) ( West ) (Design Only)	Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$323,650
1043	10th St (TCC) ( West ) (Design Only)	Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Utilities	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$145,786 \$0 \$0 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	
1043	10th St (TCC) ( West ) (Design Only)  10th St. Pedestrian Safety	Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$12,948 \$0 \$112,948 \$0 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1044	10th St (TCC) ( West ) (Design Only)	Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction Contingency	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$112,948 \$0 \$112,948 \$0 \$0 \$323,650 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1044	10th St (TCC) ( West ) (Design Only)  10th St. Pedestrian Safety	Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction Contingency  Admin Admin Construction Contingency  Admin	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$112,948 \$0 \$112,948 \$0 \$323,650 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$156,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1044	10th St (TCC) ( West ) (Design Only)  10th St. Pedestrian Safety	Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction Contingency	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$112,948 \$0 \$112,948 \$0 \$0 \$323,650 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1044	10th St (TCC) ( West ) (Design Only)  10th St. Pedestrian Safety	Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction Contingency  Admin Design ROW Admin Design ROW	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$112,948 \$0 \$112,948 \$0 \$123,650 \$0 \$1436,598 \$0 \$1436,598 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1044	10th St (TCC) ( West ) (Design Only)  10th St. Pedestrian Safety	Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Utilities Utilities	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$112,948 \$0 \$0 \$323,650 \$0 \$94,684 \$0 \$94,684 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
1044	10th St (TCC) ( West ) (Design Only)  10th St. Pedestrian Safety	Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction Contingency  Admin Design ROW Admin Design ROW	\$0 \$40,816,783 \$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$112,948 \$0 \$112,948 \$0 \$123,650 \$0 \$1436,598 \$0 \$1436,598 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0  -\$551,623  \$10,718  \$0  \$10,718  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$40,265,159 \$156,504 \$0 \$156,504 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$323,650

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2020					
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budge
1046	AIM Eiber Comm Group		\$1,554,788	-\$236,984	¢1 217 00
	AIM Fiber Comm Group	Admin	\$1,554,788	-\$236,984 \$0	\$1,317,80 \$
		Design	\$67,840	\$0	\$67,84
		ROW	\$07,840	\$0	707,0-
		Utilities	\$0	\$0	
		Construction	\$1,486,948	-\$236,984	\$1,249,9
		Contingency	\$0	\$0	
1047					
20.7	Atlanta Signal Coordination System and Conge	stion Management	\$221,444	\$0	\$221,4
		Admin	\$0	\$0	
		Design	\$221,444	\$0	\$221,4
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0	\$0	
		Contingency	\$0	\$0	
1048					
	Buckhead Area Smart System		\$2,100,000	\$0	\$2,100,0
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$2,100,000	\$0	\$2,100,0
		Contingency	\$0	\$0	
1049					
	Campbellton Rd Signals		\$1,070,553	\$0	\$1,070,5
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	4
		Construction Contingency	\$1,070,553 \$0	\$0 \$0	\$1,070,5
			7.	7-	
1050	Centennial Olympic Park Dr (TCC)		\$977,476	-\$139,003	\$838,4
	,	Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$977,476	-\$139,003	\$838,4
		Contingency	\$0	\$0	
1051					
	Citywide Signal System Upgrades & Studies	A desi-	\$2,686,816	\$0 \$0	\$2,686,8
		Admin	\$0	\$0 \$0	ć4 <b>7</b> 04 ć
		Design	\$1,791,827	\$0 \$0	\$1,791,8
		ROW	\$0	\$0	
		Utilities	\$0	\$0	¢004.0
		Construction Contingency	\$894,989 \$0	\$0 \$0	\$894,9

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2020					
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budge
1052	Mason Dr. @ Old Hanovilla Dd 9 Promask	Dr.	¢100.000	ćo	¢100.00
	Macon Dr @ Old Hapeville Rd & Bromack	Admin	\$190,000 \$0	\$0 \$0	\$190,00 \$
		Design	\$0 \$0	\$0	\$ \$
		ROW	\$0	\$0	Ç
		Utilities	\$0	\$0	Ç
		Construction	\$190,000	\$0	\$190,00
		Contingency	\$0	\$0	<u> </u>
1053					
	Marietta TCC Combo		\$3,097,077	-\$231,430	\$2,865,64
		Admin	\$0	\$0	
		Design	\$26,620	\$296,507	\$323,1
		ROW	\$1,500	\$50,000	\$51,5
		Utilities	\$0	\$2,000	\$2,00
		Construction	\$3,068,957	-\$579,937	\$2,489,0
		Contingency	\$0	\$0	:
1054					
	Midtown CID Improvements		\$458,913	\$0	\$458,9
		Admin	\$0	\$0	:
		Design	\$0	\$0	:
		ROW Utilities	\$0 \$0	\$0 \$0	
		Construction	\$458,913	\$0 \$0	\$458,9
		Contingency	\$458,913	\$0	\$456,5
		Contingency	<b>3</b> 0	٥	•
1055	Moores Mill Rd @ W. Wesley Rd Intersect	ion Improvements	\$2,557,342	-\$170,314	\$2,387,02
	Widores Will Rd & W. Wesley Rd Intersect	Admin	\$0	\$0	72,307,0
		Design	\$464,612	-\$208,865	\$255,7
		ROW	\$7,490	\$59,538	\$67,0
		Utilities	\$0	\$0	77-
		Construction	\$2,085,240	-\$20,988	\$2,064,2
		Contingency	\$0	\$0	
1056					
	Mt. Paran Rd @ Randall Mill & Conway Dr	Intersection Improvements	\$242,810	-\$86,927	\$155,8
		Admin	\$0	\$0	
		Design	\$170,295	-\$43,981	\$126,3
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$72,515	-\$42,946	\$29,5
		Contingency	\$0	\$0	
1057			4	1-	
	North Ave Smart Corridor	Admin	\$3,000,000	\$0 \$0	\$3,000,0
		Admin	\$0 \$966,371	\$0 \$0	\$066.3
		Design ROW	\$966,371	\$0 \$0	\$966,3
		Utilities	\$0 \$0	\$0 \$0	
		Construction	\$2,033,629	\$0	
		CONSTRUCTION	52.033.629	\$0	\$2,033,6
		Contingency	\$0	\$0	

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2020					
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budge
1058	North Highland Ave. Pedestrian Safety		\$360,000	\$2,863	\$362,863
	North Fightana Ave. Fedestrian Safety	Admin	\$0	\$0	\$302,88
		Design	\$31,497	\$9,546	\$41,04
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$328,503	-\$6,683	\$321,82
		Contingency	\$0	\$0	\$
1059					
	Peachtree St. (TCC)		\$2,300,000	\$0	\$2,300,00
		Admin	\$0	\$0	Ç
		Design	\$100,923	\$199,077	\$300,00
		ROW	\$0	\$0	Ç
		Utilities	\$0	\$0	Ş
		Construction	\$2,199,077	-\$199,077	\$2,000,00
		Contingency	\$0	\$0	Ç
1060					
	Piedmont Ave Signals		\$801,920	\$0	\$801,92
		Admin	\$0	\$0	
		Design	\$0	\$0	Ç
		ROW	\$0	\$0	(
		Utilities	\$0	\$0	
		Construction	\$801,920	\$0	\$801,92
		Contingency	\$0	\$0	Ç
1062					
	Piedmont Ave TCC Extension		\$410,000	\$0	\$410,00
		Admin	\$0	\$0	40.70
		Design	\$9,787	\$0	\$9,78
		ROW	\$0	\$0	9
		Utilities	\$0	\$0	4400.24
		Construction Contingency	\$400,213 \$0	\$0 \$0	\$400,23
1064					
1004	Safety Communications		\$2,271,872	\$3,416	\$2,275,28
		Admin	\$0	\$0	
		Design	\$0	\$0	Ç
		ROW	\$0	\$0	Ć,
		Utilities	\$0	\$0	
		Construction	\$2,271,872	\$3,416	\$2,275,28
		Contingency	\$0	\$0	
1065					
	School Zone Beacons	Admin	\$562,449	\$0 \$0	\$562,4
		Admin	\$0	\$0 \$0	
		Design	\$0	\$0 \$0	
		ROW	\$0 \$0	\$0 \$0	9
		Utilities		\$0	ĆE (2) 4.
		Construction	\$562,449	\$0	\$562,44
		Contingency	\$0	\$0	Ş

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No	Ducinet Name	Cost Code	Outstand Burdent	Annual Change	Comment Books
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
1066	Signal Optimination		Ć1 004 EC2	ćo	¢1 004 FC2
	Signal Optimization	A alma in	\$1,884,562 \$0	\$0 \$0	\$1,884,562
		Admin	\$918,630	-\$918,630	\$0 \$0
		Design ROW	\$918,630	-\$918,630 \$0	\$(
		Utilities	\$0	\$24,952	\$24,952
		Construction		\$893,678	\$1,859,610
			\$965,932 \$0		\$1,859,610
		Contingency	ŞU	\$0	٦
1067					
1007	Smart Cities Traffic Congestion Mitigation	Program (GT MOII)	\$350,000	\$0	\$350,000
	Smart cities frame congestion wittigation	Admin	\$330,000	\$0	\$330,000
		Design	\$350,000	\$0	\$350,000
		ROW	\$0	\$0	\$330,000
		Utilities	\$0	\$0	\$(
		Construction	\$0	\$0	\$(
		Contingency	\$0	\$0	\$1
		contingency	γo	70	Υ'
1068					
2000	Traffic Combo 1		\$3,322,289	\$0	\$3,322,289
		Admin	\$0	\$0	\$(
		Design	\$505,330	\$0	\$505,330
		ROW	\$0	\$0	\$1
		Utilities	\$0	\$0	\$(
		Construction	\$2,816,959	\$0	\$2,816,95
		Contingency	\$0	\$0	\$(
		<u> </u>	·	· ·	·
1069					
	Traffic Combo 2 (Design Only)		\$762,765	\$0	\$762,765
		Admin	\$0	\$0	\$(
		Design	\$731,929	\$0	\$731,92
		ROW	\$500	\$0	\$50
		Utilities	\$0	\$0	\$(
		Construction	\$30,336	\$0	\$30,33
		Contingency	\$0	\$0	\$1
1070					
	Traffic Combo 4		\$2,719,483	\$0	\$2,719,48
		Admin	\$0	\$0	\$
		Design	\$465,640	\$0	\$465,64
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$(
		Construction	\$2,253,843	\$0	\$2,253,84
		Contingency	\$0	\$0	\$
1071					
	Citywide ITS/Signal		\$6,237,156	\$27,912	\$6,265,06
		Admin	\$0	\$0	\$(
		Design	\$490,031	\$0	\$490,03
		ROW	\$142,875	\$0	\$142,87
		Utilities	\$0	\$2,750	\$2,75
			4= 50 4 0= 0	¢25.462	ĆE C20 41
		Construction	\$5,604,250	\$25,162 \$0	\$5,629,412

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ay 2020	Burdensk Manne	0-10-1			
1102	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
1102	Howell Mill Pd @ Moores Mill Pd Interesting	Improvoments	\$0	\$278,843	¢270 042
	Howell Mill Rd @ Moores Mill Rd Intersection	Admin	\$0	\$278,843	\$278,843 \$0
		Design	\$0	\$224,865	\$224,865
		ROW	\$0	\$42,491	\$42,491
		Utilities	\$0	\$42,491	\$42,491
		Construction	\$0	\$11,488	\$11,488
		Contingency	\$0	\$11,488	\$11,480
		Contingency	<del></del>	٦٥	
- Roadwa	y Improvements		\$25,000,865	\$1,840,488	\$26,841,353
1063	y improvements		\$25,000,005	71,040,400	720,041,333
1005	Piedmont-Habersham-Roswell Triangle (Conce	ent-only)	\$200,000	-\$5,000	\$195,000
	Treament Habersham Neswen Hangre (control	Admin	\$0	\$0	\$(
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$(
		Utilities	\$0	\$0	\$0
		Construction	\$200,000	-\$5,000	\$195,000
		Contingency	\$0	\$0	\$(
			40	Ţ ·	
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
		G			
1073					
	DeKalb Ave Safety Improvements		\$5,534,090	\$971,157	\$6,505,247
		Admin	\$0	\$0	\$0
		Design	\$260,261	\$0	\$260,261
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$5,273,829	\$0	\$5,273,829
		Contingency	\$0	\$971,157	\$971,157
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	\$0	\$458,913
		Contingency		\$0	\$0

May 2020

No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budge
1076	Krog Street Tunnel Lighting		\$147,119	\$0	\$147,11
	Krog Street Tulliler Lighting	Admin	\$147,119	\$0 \$0	\$147,11
		Design	\$17,119	\$0	\$17,11
		ROW	\$0	\$0	Ψ17,11
		Utilities	\$0	\$0	
		Construction	\$130,000	\$0	\$130,00
		Contingency	\$0	\$0	
1077					
1077	Lee Circle Roadway Construction		\$175,677	-\$156,140	\$19,5
	<u> </u>	Admin	\$0	\$0	
		Design	\$175,677	-\$156,140	\$19,5
		ROW	\$0	\$0	:
		Utilities	\$0	\$0	,
		Construction	\$0	\$0	:
		Contingency	\$0	\$0	
1078					
	Lyndale Drive Roadway Construction		\$103,507	-\$75,246	\$28,2
		Admin	\$0	\$0	
		Design	\$103,507	-\$75,246	\$28,2
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0	\$0	
		Contingency	\$0	\$0	:
1079			4		4
	Baker St two-way Conversion	A duration	\$1,287,500	\$0	\$1,287,5
		Admin	\$0	\$0	
		Design ROW	\$0 \$0	\$0 \$0	
		Utilities	\$0	\$0	
		Construction	\$1,287,500	\$0	\$1,287,5
		Contingency	\$1,287,300	\$0	\$1,267,3
1080					
1000	Piedmont Rd Capacity Improvement		\$3,890,000	\$0	\$3,890,0
		Admin	\$0	\$0	
		Design	\$640,000	\$0	\$640,0
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$3,250,000	\$0	\$3,250,0
		Contingency	\$0	\$0	
1081					
	Project Scoping and Engineering Studies	Admin	\$60,000 \$0	\$0 \$0	\$60,0
		Design	\$60,000	\$0	\$60,0
		ROW	\$0	\$0	700,0
		Utilities	\$0	\$0	
			70	70	
		Construction	\$0	\$0	

May 2020

ay 2020	Bushest Name	Cook Cook	0:: 10 1 :		
at No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
1082					
	Unpaved Roadways - Phase I		\$5,850,434	-\$120,295	\$5,730,139
		Admin	\$0	\$0	\$0
		Design	\$1,081,493	-\$19,937	\$1,061,556
		ROW	\$274,170	\$347,551	\$621,721
		Utilities	\$0	\$31,503	\$31,503
		Construction	\$4,494,771	-\$479,412	\$4,015,359
		Contingency	\$0	\$0	\$0
1083					
	Unpaved Roadways - Phase II		\$1,084,000	\$433,013	\$1,517,013
		Admin	\$0	\$0	\$0
		Design	\$96,788	\$43,301	\$140,089
		ROW	\$0	\$45,301	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$987,212	\$389,712	\$1,376,924
		Contingency	\$0	\$0	\$0
1084			4		4
	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	\$0	\$3,250,000
		Admin	\$0	\$0	\$0
		Design	\$56,225	\$0	\$56,225
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$3,193,775	\$0	\$3,193,775
		Contingency	\$0	\$0	\$0
				4	
	ks & Mobility Improvements		\$15,104,858.12	\$1,279,569.70	\$16,384,427.82
1027				<u> </u>	
	ADA Improvements - Local Neighborhoods		\$1,078,626	\$440,177	\$1,518,803
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$1,078,626	\$440,177	\$1,518,803
		Contingency		\$0	\$0
			50	30	
		contingency	\$0	, ŞU	·
1061		contingency	ŞU	Ş0	·
1061	Piedmont Ave Pedestrian Safety	contingency			•
1061	Piedmont Ave Pedestrian Safety		\$350,535	\$6,253	\$356,788
1061	Piedmont Ave Pedestrian Safety	Admin	\$350,535 \$0	\$6,253 \$0	\$356,788 \$0
1061	Piedmont Ave Pedestrian Safety	Admin Design	\$350,535 \$0 \$54,996	\$6,253 \$0 \$6,253	\$356,788 \$0 \$61,249
1061	Piedmont Ave Pedestrian Safety	Admin Design ROW	\$350,535 \$0 \$54,996 \$0	\$6,253 \$0 \$6,253 \$0	\$356,788 \$0 \$61,249 \$0
1061	Piedmont Ave Pedestrian Safety	Admin Design ROW Utilities	\$350,535 \$0 \$54,996 \$0 \$0	\$6,253 \$0 \$6,253 \$0 \$0	\$356,788 \$0 \$61,249 \$0 \$0
1061	Piedmont Ave Pedestrian Safety	Admin Design ROW Utilities Construction	\$350,535 \$0 \$54,996 \$0 \$0 \$295,539	\$6,253 \$0 \$6,253 \$0 \$0 \$0	\$356,788 \$0 \$61,249 \$0 \$0 \$295,539
1061	Piedmont Ave Pedestrian Safety	Admin Design ROW Utilities	\$350,535 \$0 \$54,996 \$0 \$0	\$6,253 \$0 \$6,253 \$0 \$0	\$356,788 \$0 \$61,249 \$0 \$0 \$295,539

May 2020

No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budg
1086	·				
	ADA Improvements - FC-8249		\$497,487	\$0	\$497,48
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	4.0
		Construction	\$497,487	\$0	\$497,4
		Contingency	\$0	\$0	
1087					
	ADA Improvements - FC-8250		\$3,145,876	-\$151,717	\$2,994,1
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$3,145,876	-\$151,717	\$2,994,1
		Contingency	\$0	\$0	
1088					
	ADA Improvements - Unallocated		\$4,283,446	-\$1,851,408	\$2,432,0
		Admin	\$0	\$0	
		Design	\$84,945	-\$84,945	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$4,198,501	-\$1,766,463	\$2,432,
		Contingency	\$0	\$0	
1089					
	Atlanta Memorial Park		\$1,700,000	\$0	\$1,700,
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$1,700,000	\$0	\$1,700,
		Contingency	\$0	\$0	
1090			Å1 000 000	4442.552	64.075
	Atlanta Memorial Park Pedestrian Access and S		\$1,988,888	-\$113,553	\$1,875,
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0 \$0	
		Utilities	\$0	\$0	Ć4 07F
		Construction	\$1,988,888 \$0	-\$113,553 \$0	\$1,875,
		Contingency	\$0	\$0	
1091				4	4
	Cheshire Bridge Rd	Admin	\$60,000 \$0	\$90,000 \$0	\$150,
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$60,000	\$90,000	\$150,
		Contingency	\$00,000	\$90,000	,,00,0
		CONTINGENCY	NI 1		

May 2020

2020	Due to at Name	0.101			
No 1092	Project Name	Cost Code	Original Budget	Approved Changes	Current Budge
1092	Midtown CID ADA Sidewalk Repairs		\$400,000	\$0	\$400,00
	Wildtowii CID ADA Sidewalk Repairs	Admin	\$400,000	\$0	\$400,00
		Design	\$0	\$0	Ç
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$400,000	\$0	\$400,00
		Contingency	\$0	\$0	
1093					
	Peachtree Reactivation (Concept-only)		\$100,000	\$0	\$100,0
		Admin	\$0	\$0	
		Design	\$0	\$0	:
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$100,000	\$0	\$100,0
		Contingency	\$0	\$0	
1094					
	Relay Bike Share		\$1,500,000	\$0	\$1,500,0
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$1,500,000	\$0	\$1,500,0
		Contingency	\$0	\$0	
1097					
	More MARTA		\$0	\$596,000	\$596,0
		Admin	\$0	\$596,000	\$596,0
		Design	\$0	\$0	
		ROW Utilities	\$0 \$0	\$0 \$0	
		Construction	\$0	\$0 \$0	
		Contingency	\$0	\$0	
1098					
1098	Boulevard Pedestrian Improvements		\$0	\$458,913	\$458,9
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0	\$458,913	\$458,9
		Contingency	\$0	\$0	
1099					
	Little 5 Points CID Improvements	Admin	\$0 \$0	\$608,913 \$0	\$608,9
		Design	\$0	\$84,945	\$84,9
		ROW	\$0	\$04,545	704,3
		Utilities	\$0	\$16,483	\$16,4
		Construction	\$0	\$507,485	\$507,4
		Contingency	\$0	\$007,485	٦,700
		Berrey	ΨU	γo	

May 2020

1100					
	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	Downtown CID & Neighborhood Improvements		\$0	\$917,826	\$917,826
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$0	\$917,826	\$917,826
		Contingency	\$0	\$0	\$0
			7-	7-2	
1103					
	Dudley Lane Improvements		\$0	\$69,696	\$69,696
	Dudley Lane Improvements	Admin	\$0	\$09,090	\$09,090
			\$0	\$38,719	\$38,719
		Design			
		ROW	\$0	\$0	\$(
		Utilities	\$0	\$0	\$(
		Construction	\$0	\$30,977	\$30,97
		Contingency	\$0	\$0	\$(
1104					
	North Ave & Somerset Terrace Pedestrian Beaco	n	\$0	\$208,469	\$208,469
		Admin	\$0	\$0	\$0
		Design	\$0	\$18,553	\$18,553
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$0	\$189,916	\$189,916
			\$0	\$189,910	\$189,910
		Contingency	ŞU	ŞU	ŞU
			445 004 000	44 707 070	440 545 504
	ted Local Funding		\$15,334,983	-\$1,787,352	\$13,547,631
2000					
	08 - Unallocated Local Funding		\$15,334,983	-\$1,787,352	\$13,547,631
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$15,334,983	-\$1,787,352	\$13,547,631
		Contingency	\$0	\$0	\$0
		0 ,	, -	, -	, -
9 - Vertical P	Projects		\$61,451,368	-\$307,898	\$61,143,469
2010	Tojecta		701,431,300	7307,030	701,143,403
2010	00 Vertical Projects		¢61 4E1 269	¢207.000	¢61 142 460
	09 - Vertical Projects		\$61,451,368	-\$307,898	\$61,143,469
			6420.620	ė.o.	
		Admin	\$139,630	\$0	\$139,630
		Design	\$2,000,105	\$0	\$139,630 \$2,000,105
		Design ROW	\$2,000,105 \$0	\$0 \$0	\$139,630 \$2,000,105 \$0
		Design	\$2,000,105 \$0 \$0	\$0 \$0 \$0	\$139,630 \$2,000,105 \$0 \$0
		Design ROW	\$2,000,105 \$0	\$0 \$0	\$139,630 \$2,000,105 \$0 \$0
		Design ROW Utilities	\$2,000,105 \$0 \$0	\$0 \$0 \$0	\$139,630 \$2,000,105 \$0 \$0 \$59,003,734
		Design ROW Utilities Construction	\$2,000,105 \$0 \$0 \$59,311,632	\$0 \$0 \$0 \$0 -\$307,898	\$139,630 \$2,000,105 \$0 \$0 \$59,003,734
	Staff & General Services	Design ROW Utilities Construction	\$2,000,105 \$0 \$0 \$59,311,632	\$0 \$0 \$0 \$0 -\$307,898	\$139,630 \$2,000,105 \$0 \$0 \$59,003,734 \$0
	Staff & General Services	Design ROW Utilities Construction	\$2,000,105 \$0 \$0 \$59,311,632 \$0	\$0 \$0 \$0 \$0 -\$307,898 \$0	\$139,630 \$2,000,105 \$0 \$0 \$59,003,734 \$0
<b>LO - PM, City S</b> 2020		Design ROW Utilities Construction	\$2,000,105 \$0 \$0 \$59,311,632 \$0 \$64,977,375	\$0 \$0 \$0 \$0 -\$307,898 \$0	\$139,630 \$2,000,105 \$0 \$0 \$59,003,734 \$0 \$64,977,375
<b>LO - PM, City S</b> 2020	Staff & General Services  10 - PM, City Staff & General Services	Design ROW Utilities Construction Contingency	\$2,000,105 \$0 \$0 \$59,311,632 \$0 <b>\$64,977,375</b>	\$0 \$0 \$0 \$0 -\$307,898 \$0	\$139,630 \$2,000,105 \$0 \$59,003,734 \$0 <b>\$64,977,375</b>
<b>LO - PM, City S</b> 2020		Design ROW Utilities Construction Contingency Admin	\$2,000,105 \$0 \$0 \$59,311,632 \$0 <b>\$64,977,375</b> \$64,977,375 \$64,263,998	\$0 \$0 \$0 -\$307,898 \$0 <b>\$0</b>	\$139,630 \$2,000,105 \$0 \$59,003,734 \$0 <b>\$64,977,375</b> \$64,263,998
<b>LO - PM, City S</b> 2020		Design ROW Utilities Construction Contingency  Admin Design	\$2,000,105 \$0 \$0 \$59,311,632 \$0 <b>\$64,977,375</b> \$64,977,375 \$64,263,998 \$90,025	\$0 \$0 \$0 -\$307,898 \$0 <b>\$0</b> \$0 \$0	\$139,630 \$2,000,105 \$0 \$59,003,734 \$0 <b>\$64,977,375</b> \$64,263,998 \$90,025
<b>LO - PM, City S</b> 2020		Design ROW Utilities Construction Contingency  Admin Design ROW	\$2,000,105 \$0 \$0 \$59,311,632 \$0 <b>\$64,977,375</b> \$64,977,375 \$64,263,998 \$90,025 \$0	\$0 \$0 \$0 -\$307,898 \$0 <b>\$0</b> \$0 \$0 \$0	\$139,630 \$2,000,105 \$0 \$59,003,734 \$0 <b>\$64,977,375</b> \$64,263,998 \$90,025
<b>LO - PM, City S</b> 2020		Design ROW Utilities Construction Contingency  Admin Design ROW Utilities	\$2,000,105 \$0 \$0 \$59,311,632 \$0 <b>\$64,977,375</b> \$64,977,375 \$64,263,998 \$90,025 \$0 \$0	\$0 \$0 \$0 -\$307,898 \$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$139,630 \$2,000,105 \$0 \$59,003,734 \$0 <b>\$64,977,375</b> \$64,263,998 \$90,025 \$0
<b>LO - PM, City S</b> 2020		Design ROW Utilities Construction Contingency  Admin Design ROW Utilities Construction	\$2,000,105 \$0 \$0 \$59,311,632 \$0 <b>\$64,977,375</b> \$64,977,375 \$64,263,998 \$90,025 \$0 \$0 \$623,352	\$0 \$0 \$0 -\$307,898 \$0 <b>\$0</b> \$0 \$0 \$0 \$0 \$0	\$139,630 \$2,000,105 \$0 \$0 \$59,003,734 \$0 <b>\$64,977,375</b> \$64,263,998 \$90,025 \$0 \$0 \$623,352
<b>LO - PM, City S</b> 2020		Design ROW Utilities Construction Contingency  Admin Design ROW Utilities	\$2,000,105 \$0 \$0 \$59,311,632 \$0 <b>\$64,977,375</b> \$64,977,375 \$64,263,998 \$90,025 \$0 \$0	\$0 \$0 \$0 -\$307,898 \$0 <b>\$0</b> \$0 \$0 \$0 \$0	\$139,630 \$2,000,105 \$0 \$0 \$59,003,734 \$0 <b>\$64,977,375</b> \$64,263,998 \$90,025 \$0

### May 2020

Cat No Project Name	Cost Code	Original Budget	Approved Changes	<b>Current Budget</b>
11 - Program Contingency		\$26,108,908	-\$20,979,497	\$5,129,411
2030				
11 - Program Contingency		\$26,108,908	-\$20,979,497	\$5,129,411
	Admin	\$0	\$0	\$0
	Design	\$0	\$0	\$0
	ROW	\$0	\$0	\$0
	Utilities	\$0	\$0	\$0
	Construction	\$0	\$0	\$0
	Contingency	\$26,108,908	-\$20,979,497	\$5,129,411
Grand Total		\$539,513,335	\$6,996,000	\$546,509,335