

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

September 2020

Category by Funding Source	Original Budget ¹	Approved Changes	Current Budget
Bond	\$257,590,688	\$0	\$257,590,688
01 - Complete Streets	\$23,726,224	\$7,894,294	\$31,620,518
02 - Bridges	\$23,585,962	-\$741,526	\$22,844,436
03 - Resurfacing	\$47,660,866	-\$3,362,225	\$44,298,641
04 - Multi-use Trails	\$0	\$1,200,000	\$1,200,000
05 - Traffic Signals	\$21,090,953	-\$328,650	\$20,762,303
06 - Roadway Improvements	\$18,074,740	\$930,488	\$19,005,228
07 - Sidewalks & Mobility Improvements	\$11,160,970	-\$576,183	\$10,584,787
08 - Unallocated Local Funding	\$15,334,983	-\$2,601,605	\$12,733,378
09 - Vertical Projects	\$53,381,183	-\$19,440	\$53,361,743
10 - PM, City Staff & General Services	\$35,984,119	\$2,852,024	\$38,836,143
11 - Program Contingency	\$7,590,688	-\$5,247,178	\$2,343,509
TSPLOST	\$260,000,000	\$0	\$260,000,000
01 - Complete Streets	\$78,625,665	\$12,042,615	\$90,668,280
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	\$0	\$0	\$0
09 - Vertical Projects	\$288,458	-\$288,458	\$0
10 - PM, City Staff & General Services	\$28,983,256	\$3,581,805	\$32,565,061
11 - Program Contingency	\$18,518,220	-\$16,289,588	\$2,228,632
Other²	\$21,922,647	\$7,206,000	\$29,128,647
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	\$1,021,000	\$1,146,000
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
Grand Total	\$539,513,335	\$7,206,000	\$546,719,335

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

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Cat No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
01 - Complete Streets			\$103,516,888.26	\$19,871,909	\$123,388,798
1000					
	5th St Complete Street		\$1,530,000	\$0	\$1,530,000
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$1,530,000	\$0	\$1,530,000
		Contingency	\$0	\$0	\$0
1001					
	Campbellton Rd Complete Street		\$7,008,649	\$2,100,000	\$9,108,649
		Admin	\$0	\$0	\$0
		Design	\$2,800,000	\$1,300,000	\$4,100,000
		ROW	\$300,000	\$0	\$300,000
		Utilities	\$300,000	\$0	\$300,000
		Construction	\$3,608,649	-\$1,300,000	\$2,308,649
		Contingency	\$0	\$2,100,000	\$2,100,000
1002					
	Cascade Rd. Complete Street		\$16,477,963	\$5,149,743	\$21,627,706
		Admin	\$0	\$0	\$0
		Design	\$2,720,993	\$0	\$2,720,993
		ROW	\$700,000	-\$93,532	\$606,468
		Utilities	\$1,057,500	\$0	\$1,057,500
		Construction	\$11,999,470	\$5,243,275	\$17,242,745
		Contingency	\$0	\$0	\$0
1003					
	Dekalb Ave Complete Street (Design-only)		\$4,748,893	\$0	\$4,748,893
		Admin	\$0	\$0	\$0
		Design	\$4,748,893	\$0	\$4,748,893
		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
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

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Cat No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
1006	Fairburn Rd Complete Street		\$12,600,000	\$5,983,258	\$18,583,258
		Admin	\$0	\$0	\$0
		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	\$10,260,000
		Contingency	\$0	\$5,983,258	\$5,983,258
1007	Howell Mill Complete Street		\$11,850,000	\$3,000,000	\$14,850,000
		Admin	\$0	\$0	\$0
		Design	\$1,403,653	\$0	\$1,403,653
		ROW	\$500,000	\$0	\$500,000
		Utilities	\$700,000	\$0	\$700,000
		Construction	\$9,246,347	\$0	\$9,246,347
		Contingency	\$0	\$3,000,000	\$3,000,000
1008	J E Boone Boulevard Complete Street		\$1,983,262	\$0	\$1,983,262
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$1,983,262	\$0	\$1,983,262
		Contingency	\$0	\$0	\$0
1009	J E Lowery Boulevard Complete Street		\$3,941,773	\$432,972	\$4,374,745
		Admin	\$0	\$0	\$0
		Design	\$515,621	\$18,682	\$534,303
		ROW	\$150,000	\$0	\$150,000
		Utilities	\$240,000	-\$67,028	\$172,972
		Construction	\$3,036,152	-\$18,682	\$3,017,470
		Contingency	\$0	\$500,000	\$500,000
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
1011	MLK Jr. Dr Complete Street		\$15,974,200	\$964,405	\$16,938,605
		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	\$1,844,405	\$9,659,361
		Contingency	\$0	\$0	\$0

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	1012					
		Monroe Dr / Boulevard Complete Street		\$8,242,126	\$0	\$8,242,126
			Admin	\$0	\$0	\$0
			Design	\$956,251	\$0	\$956,251
			ROW	\$400,000	\$0	\$400,000
			Utilities	\$640,000	\$0	\$640,000
			Construction	\$6,245,875	\$0	\$6,245,875
			Contingency	\$0	\$0	\$0
	1013					
		Monroe Dr Complete Street		\$7,169,124	\$500,000	\$7,669,124
			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	\$0	\$5,392,492
			Contingency	\$0	\$500,000	\$500,000
	1014					
		North Ave Complete Streets (Design-only)		\$705,477	-\$208,469	\$497,008
			Admin	\$0	\$0	\$0
			Design	\$640,477	-\$143,469	\$497,008
			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	\$0	\$3,000,000
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$3,000,000	\$0	\$3,000,000
			Contingency	\$0	\$0	\$0
	1016					
		University Ave Complete Street (Concept-only)		\$1,132,740	\$0	\$1,132,740
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$1,132,740	\$0	\$1,132,740
			Contingency	\$0	\$0	\$0
	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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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					
		South Boulevard Complete Streets		\$0	\$1,950,000	\$1,950,000
			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
02 - 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					
		Central Ave Bridge		\$7,515,540	\$0	\$7,515,540
			Admin	\$0	\$0	\$0
			Design	\$1,869,858	\$94,162	\$1,964,020
			ROW	\$806,000	\$1,878,000	\$2,684,000
			Utilities	\$299,794	\$0	\$299,794
			Construction	\$4,539,888	-\$1,972,162	\$2,567,726
			Contingency	\$0	\$0	\$0
	1021					
		Childress Dr Bridge		\$3,003,686	\$0	\$3,003,686
			Admin	\$0	\$0	\$0
			Design	\$308,277	\$0	\$308,277
			ROW	\$35,771	\$0	\$35,771
			Utilities	\$50,400	\$0	\$50,400
			Construction	\$2,609,239	\$0	\$2,609,239
			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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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	\$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		\$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 - Resurfacing				\$65,802,575	\$3,021,471	\$68,824,046
	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

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Cat	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	\$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	\$317,158	\$15,959,648
			Admin	\$0	\$0	\$0
			Design	\$86,294	\$0	\$86,294
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$15,556,196	\$317,158	\$15,873,354
			Contingency	\$0	\$0	\$0
	1032					
		Resurfacing - GDOT Group B		\$13,251,228	\$6,028,159	\$19,279,387
			Admin	\$0	\$0	\$0
			Design	\$184,783	\$0	\$184,783
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$19,104	\$19,104
			Construction	\$13,066,445	\$6,009,055	\$19,075,500
			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	\$754,000	\$5,679,234
			Admin	\$0	\$0	\$0
			Design	\$50,674	\$0	\$50,674
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$4,874,560	\$754,000	\$5,628,560
			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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	1095					
		Roadway Resurfacing - General		\$0	\$778,000	\$778,000
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$0	\$778,000	\$778,000
			Contingency	\$0	\$0	\$0
04	- Multi-use Trails			\$95,576,875	\$948,827	\$96,525,702
	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	\$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	-\$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
	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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Cat	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 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
05 - Traffic Signals				\$40,816,783	-\$537,462	\$40,279,321
	1043					
		10th St (TCC) (West) (Design Only)		\$145,786	\$10,718	\$156,504
			Admin	\$0	\$0	\$0
			Design	\$145,786	\$10,718	\$156,504
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$0	\$0	\$0
			Contingency	\$0	\$0	\$0
	1044					
		10th St. Pedestrian Safety		\$436,598	\$0	\$436,598
			Admin	\$0	\$0	\$0
			Design	\$112,948	\$0	\$112,948
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$323,650	\$0	\$323,650
			Contingency	\$0	\$0	\$0
	1045					
		14th St (TCC) / State St (TCC)		\$94,684	-\$10,718	\$83,966
			Admin	\$0	\$0	\$0
			Design	\$94,684	-\$10,718	\$83,966
			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
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	\$0	\$1,070,553
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$1,070,553	\$0	\$1,070,553
		Contingency	\$0	\$0	\$0
1050					
	Centennial Olympic Park Dr (TCC)		\$977,476	-\$139,003	\$838,473
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$977,476	-\$139,003	\$838,473
		Contingency	\$0	\$0	\$0
1051					
	Citywide Signal System Upgrades & Studies		\$2,686,816	\$0	\$2,686,816
		Admin	\$0	\$0	\$0
		Design	\$1,791,827	\$0	\$1,791,827
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$894,989	\$0	\$894,989
		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	\$0	\$190,000
			Admin	\$0	\$0	\$0
			Design	\$0	\$78,380	\$78,380
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$190,000	-\$78,380	\$111,620
			Contingency	\$0	\$0	\$0
	1053					
		Marietta TCC Combo		\$3,097,077	-\$231,430	\$2,865,647
			Admin	\$0	\$0	\$0
			Design	\$26,620	\$296,507	\$323,127
			ROW	\$1,500	\$50,000	\$51,500
			Utilities	\$0	\$2,000	\$2,000
			Construction	\$3,068,957	-\$579,937	\$2,489,021
			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					
		Moores Mill Rd @ W. Wesley Rd Intersection Improvements		\$2,557,342	-\$170,314	\$2,387,028
			Admin	\$0	\$0	\$0
			Design	\$464,612	-\$208,865	\$255,747
			ROW	\$7,490	\$59,538	\$67,028
			Utilities	\$0	\$0	\$0
			Construction	\$2,085,240	-\$20,988	\$2,064,253
			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	\$0	\$3,000,000
			Admin	\$0	\$0	\$0
			Design	\$966,371	\$0	\$966,371
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$2,033,629	\$0	\$2,033,629
			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	\$17,024	\$377,024
		Admin	\$0	\$0	\$0
		Design	\$31,497	\$9,546	\$41,043
		ROW	\$0	\$17,845	\$17,845
		Utilities	\$0	\$0	\$0
		Construction	\$328,503	-\$10,366	\$318,137
		Contingency	\$0	\$0	\$0
1059					
	Peachtree St. (TCC)		\$2,300,000	\$0	\$2,300,000
		Admin	\$0	\$0	\$0
		Design	\$100,923	\$199,077	\$300,000
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$2,199,077	-\$199,077	\$2,000,000
		Contingency	\$0	\$0	\$0
1060					
	Piedmont Ave Signals		\$801,920	\$0	\$801,920
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$801,920	\$0	\$801,920
		Contingency	\$0	\$0	\$0
1062					
	Piedmont Ave TCC Extension		\$410,000	\$0	\$410,000
		Admin	\$0	\$0	\$0
		Design	\$9,787	\$0	\$9,787
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$400,213	\$0	\$400,213
		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	\$0	\$3,322,289
			Admin	\$0	\$0	\$0
			Design	\$505,330	\$0	\$505,330
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$2,816,959	\$0	\$2,816,959
			Contingency	\$0	\$0	\$0
	1069					
		Traffic Combo 2 (Design Only)		\$762,765	\$0	\$762,765
			Admin	\$0	\$0	\$0
			Design	\$731,929	\$0	\$731,929
			ROW	\$500	\$0	\$500
			Utilities	\$0	\$0	\$0
			Construction	\$30,336	\$0	\$30,336
			Contingency	\$0	\$0	\$0
	1070					
		Traffic Combo 4		\$2,719,483	\$0	\$2,719,483
			Admin	\$0	\$0	\$0
			Design	\$465,640	\$0	\$465,640
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$2,253,843	\$0	\$2,253,843
			Contingency	\$0	\$0	\$0
	1071					
		Citywide ITS/Signal		\$6,237,156	\$27,912	\$6,265,067
			Admin	\$0	\$0	\$0
			Design	\$490,031	\$0	\$490,031
			ROW	\$142,875	\$0	\$142,875
			Utilities	\$0	\$2,750	\$2,750
			Construction	\$5,604,250	\$25,162	\$5,629,412
			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	\$278,843	\$278,843
			Admin	\$0	\$0	\$0
			Design	\$0	\$142,695	\$142,695
			ROW	\$0	\$124,661	\$124,661
			Utilities	\$0	\$0	\$0
			Construction	\$0	\$11,488	\$11,488
			Contingency	\$0	\$0	\$0
06		Roadway Improvements		\$25,000,865	\$2,180,488	\$27,181,353
	1063					
		Piedmont-Habersham-Roswell Triangle (Concept-only)		\$200,000	-\$5,000	\$195,000
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$200,000	-\$5,000	\$195,000
			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	\$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	\$458,913
			Contingency	\$0	\$0	\$0

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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
	1081					
		Project Scoping and Engineering Studies		\$60,000	\$0	\$60,000
			Admin	\$0	\$0	\$0
			Design	\$60,000	\$0	\$60,000
			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
1082					
	Unpaved Roadways - Phase I		\$5,850,434	-\$120,295	\$5,730,139
		Admin	\$0	\$0	\$0
		Design	\$1,081,493	-\$1,560	\$1,079,933
		ROW	\$274,170	\$349,894	\$624,065
		Utilities	\$0	\$31,503	\$31,503
		Construction	\$4,494,771	-\$500,133	\$3,994,638
		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	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$987,212	\$389,712	\$1,376,924
		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	\$20,000	\$3,270,000
		Admin	\$0	\$0	\$0
		Design	\$56,225	\$20,000	\$76,225
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$3,193,775	\$0	\$3,193,775
		Contingency	\$0	\$0	\$0
1106					
	Montgomery Ferry Dr at Piedmont Ave Intersection Improvements		\$0	\$320,000	\$320,000
		Admin	\$0	\$0	\$0
		Design	\$0	\$64,000	\$64,000
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$0	\$256,000	\$256,000
		Contingency	\$0	\$0	\$0
07 - Sidewalks & Mobility Improvements			\$15,104,858.12	\$474,733.19	\$15,579,591.31
1027					
	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	\$0

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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	-\$1,085,054	\$2,060,822
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$3,145,876	-\$1,085,054	\$2,060,822
		Contingency	\$0	\$0	\$0
1088	ADA Improvements - Unallocated		\$4,283,446	-\$2,088,122	\$2,195,324
		Admin	\$0	\$0	\$0
		Design	\$84,945	-\$84,945	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$4,198,501	-\$2,003,177	\$2,195,324
		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

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	1091					
		Cheshire Bridge Rd		\$60,000	\$90,000	\$150,000
			Admin	\$0	\$0	\$0
			Design	\$0	\$74,892	\$74,892
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$60,000	\$15,108	\$75,108
			Contingency	\$0	\$0	\$0
	1092					
		Midtown CID ADA Sidewalk Repairs		\$400,000	\$0	\$400,000
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$400,000	\$0	\$400,000
			Contingency	\$0	\$0	\$0
	1093					
		Peachtree Reactivation (Concept-only)		\$100,000	\$0	\$100,000
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$100,000	\$0	\$100,000
			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	\$596,000	\$596,000
			Admin	\$0	\$596,000	\$596,000
			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	\$668,913	\$668,913
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$0	\$668,913	\$668,913
			Contingency	\$0	\$0	\$0

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Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	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	\$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
	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	\$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
			Contingency	\$0	\$0	\$0
	1105					
		Putnam Drive Sidewalks		\$0	\$550,000	\$550,000
			Admin	\$0	\$0	\$0
			Design	\$0	\$82,500	\$82,500
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$0	\$467,500	\$467,500
			Contingency	\$0	\$0	\$0
08	- Unallocated Local Funding			\$15,334,983	-\$2,601,605	\$12,733,378
	2000					
		08 - Unallocated Local Funding		\$15,334,983	-\$2,601,605	\$12,733,378
			Admin	\$0	\$0	\$0
			Design	\$0	\$0	\$0
			ROW	\$0	\$0	\$0
			Utilities	\$0	\$0	\$0
			Construction	\$15,334,983	-\$2,601,605	\$12,733,378
			Contingency	\$0	\$0	\$0

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

September 2020

Cat No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
09 - Vertical Projects			\$61,451,368	-\$307,898	\$61,143,469
2010					
	09 - Vertical Projects		\$61,451,368	-\$307,898	\$61,143,469
		Admin	\$139,630	\$0	\$139,630
		Design	\$2,000,105	\$0	\$2,000,105
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$59,311,632	-\$307,898	\$59,003,734
		Contingency	\$0	\$0	\$0
10 - PM, City Staff & General Services			\$64,977,375	\$6,433,829	\$71,411,204
2020					
	10 - PM, City Staff & General Services		\$64,977,375	\$6,433,829	\$71,411,204
		Admin	\$64,263,998	\$7,057,182	\$71,321,180
		Design	\$90,025	-\$1	\$90,024
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$623,352	-\$623,352	\$0
		Contingency	\$0	\$0	\$0
11 - Program Contingency			\$26,108,908	-\$21,536,766	\$4,572,141
2030					
	11 - Program Contingency		\$26,108,908	-\$21,536,766	\$4,572,141
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$0
		Utilities	\$0	\$0	\$0
		Construction	\$0	\$0	\$0
		Contingency	\$26,108,908	-\$21,536,766	\$4,572,141
Grand Total			\$539,513,335	\$7,206,000	\$546,719,335