	Budget Book		
April 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	-\$854,256	\$22,731,706
03 - Street Repairs	\$47,660,866	-\$402,273	\$47,258,593
04 - Multipurpose Trails	\$0	\$1,895,000	\$1,895,000
05 - Signals	\$21,090,953	\$326,788	\$21,417,741
06 - Roadway Improvements	\$18,074,740	\$4,548,402	\$22,623,142
07 - Sidewalks	\$11,160,970	-\$539,032	\$10,621,938
08 - Unallocated Local Funding	\$15,334,983	-\$7,494,890	\$7,840,093
09 - Vertical Projects	\$53,381,183	\$251,632	\$53,632,815
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
	\$78,625,665	\$40,551,605	\$2,100,000
02 - Bridges 03 - Street Repairs		•	
•	\$11,641,708	\$1,453,562 -\$11,822,486	\$13,095,270
04 - Multipurpose Trails	\$95,576,875		\$83,754,389
05 - Signals	\$16,099,430	\$4,387,708	\$20,487,137
06 - Roadway Improvements	\$4,347,500	\$2,187,035	\$6,534,535
07 - Sidewalks	\$3,818,888	\$198,372	\$4,017,260
08 - Unallocated Local Funding	\$0	\$0	\$(
09 - Vertical Projects	\$288,458	-\$288,458	\$(
10 - PM, City Staff & General Services	\$28,983,256	\$15,976,858	\$44,960,114
11 - Program Contingency	\$18,518,220	-\$9,014,340	\$9,503,880
Other ²	\$21,922,647	\$46,822,618	\$68,745,265
01 - Safe Streets	\$1,165,000	\$10,753,763	\$11,918,763
02 - Bridges	\$135,896	\$7,856,235	\$7,992,132
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	\$7,078,572
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	\$(
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	\$90,432,472	\$629,945,808

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

April 2024						
at 1 - Safe Str	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budge
L - Safe Str	1000			\$103,516,888.26	\$57,625,535	\$162,097,423
	1000	5th St Complete Street		\$1,530,000	\$602,000	\$2,132,000
			Admin	\$0	\$0	\$(
			Design	\$0	\$0	\$(
			ROW	\$0	\$0	\$(
			Utilities	\$0	\$0	\$(
			Construction	\$1,530,000	\$602,000	\$2,132,000
			Contingency	\$0	\$0	\$0
	1001					
	1001	Campbellton Rd Complete Street		\$7,008,649	\$4,250,000	\$11,258,649
			Admin	\$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	\$(
			Contingency	\$0	\$0	\$(
	1002					
	1002	Cascade Rd. Complete Street - PH I		\$14,514,000	\$17,429,627	\$31,943,627
		•	Admin	\$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	\$27,499,07
			Contingency	\$0	\$803,015	\$803,015
	1115	MAE, Coursele Del Courselete Chronite DUU		¢1.000.000	¢462.454	62 427 44
		MAF - Cascade Rd. Complete Street - PH II	Admin	\$1,963,963 \$0	\$463,454 \$0	\$2,427,416
			Design	\$460,963	\$150,000	\$610,963
			ROW	\$0	\$150,000	\$010,50
			Utilities	\$0	\$0	\$(
			Construction	\$1,503,000	\$313,454	\$1,816,454
			Contingency	\$0	\$0	\$(
	1003					
		MAF - Dekalb Ave Complete Street		\$4,748,893	-\$1,776,614	\$2,972,27
			Admin	\$0	\$0	\$(
			Design	\$4,748,893	-\$1,776,614	\$2,972,279
			ROW	\$0	\$0	\$(
			Utilities	\$0	\$0	\$(
			Construction	\$0	\$0	\$(
			Contingency	\$0	\$0	\$(
	1004					
		East Paces Ferry Rd Complete Street		\$1,000,000	\$0	\$1,000,000
			Admin	\$0	\$0	\$(
			Design	\$0	\$0	\$(
			ROW	\$0	\$0	\$(
			Utilities	\$0	\$0	\$(
			Construction	\$1,000,000	\$0	\$1,000,000
			Contingency	\$0	\$0	\$0

No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budg
1005	Fuelid Ave Complete Street (Design-only)		\$190,000	Śŋ	\$190,00
	Euclid Ave complete street (Design-only)	Admin			3190,00
					\$190,00
		-			¢150,00
					Ş
		Construction			
		Contingency	\$0	\$0	ç
1006					
	Fairburn Rd Complete Street		\$12,600,000	\$5,998,858	\$18,598,85
		Admin	\$0	\$0	с т
		Design			\$570,00
		ROW		\$255,840	\$655,84
					\$1,066,90
					\$10,307,25
		Contingency	\$0	\$5,998,858	\$5,998,85
1007					
	Howell Mill Complete Street				\$25,187,27
		-			\$1,403,65
					\$1,500,00
					\$700,00
					\$21,583,62
1009		<i></i>	· · · ·	· · · · · · · · · · · · · · · · · · ·	
1008	J E Boone Boulevard Complete Street		\$1,983,262	-\$71,381	\$1,911,88
		Admin	\$0	\$0	, ,
		Design	\$0	\$0	
		ROW		\$0	
		Utilities			9
		Construction	\$1,983,262	-\$71,381	\$1,911,88
		Contingency	\$0	\$0	
1009					
	J E Lowery Boulevard Complete Street				\$5,624,74
					\$551,32
					\$382,98
					\$291,8
					\$4,398,58
		contingency	ÛÇ	υÇ	۲
1010	Lynhurst Drive Complete Street		\$2 990 682	ŚŊ	\$2,990,68
	Lymaist Drive complete street	Admin			\$2,550,00
		-			
					\$2,990,68
		Contingency	\$2,550,082	\$0	,22,330,08
	1007	Euclid Ave Complete Street (Design-only) Euclid Ave Complete Street (Design-only) Euclid Ave Complete Street Euclid Ave Complete	Euclid Ave Complete Street (Design-only) Admin Design ROW ROW Utilities Construction Construction Construction Construction 1006 Construction Pairburn Rd Complete Street Admin Design ROW 1006 Construction Construction Construction Villities Construction Construction Construction Construction Construction Construction Construction Construction Construction Villities <	Euclid Ave Complete Street (Design-only) Admin \$50 Admin \$50 ROW \$30 ROW \$30 Utilities \$50 Construction \$50 Construction \$50 Construction \$50 1006 Contingency Fairburn Rd Complete Street \$12,600,000 ROW \$400,000 Utilities \$14,400,000 Construction \$10,260,000 Contingency \$0 1007 Contingency \$0 Howell Mill Complete Street \$11,850,000 Admin \$0 \$12,600,000 Utilities \$14,403,653 ROW \$0000 Contingency 1007 S0 1007 Contingency \$0 1008 S11,850,000 S14,80,000 Contingency \$1,983,262 RoW 1008 Contingency \$0 1008 Contingency \$0 1008<	Euclid Ave Complete Street (Design-only) \$190,000 \$0 Admin \$50 \$50 ROW \$50 \$50 ROW \$50 \$50 Utilities \$50 \$50 Construction \$50 \$50 Design \$54,000 \$53,000 Design \$54,000 \$53,000 Construction \$10,260,000 \$52,58,400 Utilities \$140,000 \$53,333,01 Construction \$10,260,000 \$47,251 Construction \$10,260,000 \$13,337,273 Howell Mill Complete Street \$11,850,000 \$51,333,7273 Design \$14,805,63 \$0 ROW \$500,000 \$1,000,000 Utilities \$700,000 \$1,000,000 Utilities \$500,000 \$23,27,73

1 2024		Budget Book			
il 2024 No	Project Name	Cost Code	Original Budget A	pproved Changes	Current Bud
101					
	MLK Jr. Dr Complete Street		\$15,974,200	\$3,964,405	\$19,938,6
		Admin	\$0	\$0	
		Design	\$1,526,833	-\$880,000	\$646,8
		ROW	\$0	\$0	
		Utilities	\$6,632,411	\$0	\$6,632,4
		Construction	\$7,814,956	\$4,844,405	\$12,659,3
		Contingency	\$0	\$0	
101					
	Monroe Dr / Boulevard Complete Street		\$8,242,126	\$3,843,749	\$12,085,
		Admin	\$0	\$0	
		Design	\$956,251	\$343,749	\$1,300,
		ROW	\$400,000	\$0	\$400,
		Utilities	\$640,000	\$0	\$640,
		Construction	\$6,245,875	\$0	\$6,245
		Contingency	\$0	\$3,500,000	\$3,500
101	3				
	MAF - Monroe Dr Complete Street		\$7,169,124	\$6,280,000	\$13,449
		Admin	\$0	\$0	
		Design	\$866,631	\$860,000	\$1,726
		ROW	\$350,000	\$140,000	\$490
		Utilities	\$560,000	\$0	\$560
		Construction	\$5,392,492	\$5,280,000	\$10,672
		Contingency	\$0	\$0	
101	4				
	North Ave Complete Streets (Design-only)		\$705,477	-\$325,095	\$380
		Admin	\$0	\$0	
		Design	\$640,477	-\$260,095	\$380
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$65,000	-\$65,000	
		Contingency	\$0	\$0	
101	5				
-	Piedmont Ave Complete Street		\$3,000,000	\$500,000	\$3,500
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$3,000,000	\$500,000	\$3,500
		Contingency	\$0	\$0	
101	6				
	University Ave Complete Street (Concept-only)		\$1,132,740	-\$1,132,740	
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$1,132,740	-\$1,132,740	

			Budget Book			
April 2024 Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budge
	1017					
		W. Peachtree St. & Spring St. QB Complete Stree	ets	\$1,472,000	\$0	\$1,472,00
			Admin	\$0	\$0	Şi
			Design	\$1,472,000	-\$1,472,000	Şi
			ROW	\$0	\$0	\$
			Utilities	\$0	\$0	\$
			Construction	\$0	\$1,472,000	\$1,472,00
			Contingency	\$0	\$0	ŞI
	1018					
		RD Abernathy Blvd Complete Street		\$1,500,000	\$0	\$1,500,00
			Admin	\$0	\$0	\$
			Design	\$0	\$0	\$
			ROW	\$0	\$0	\$
			Utilities	\$0	\$0	\$
			Construction	\$1,500,000	\$0	\$1,500,00
			Contingency	\$0	\$0	\$
	1096					
		MAF - South Boulevard Complete Streets		\$0	\$2,579,028	\$2,579,02
			Admin	\$0	\$0	\$
			Design	\$0	\$350,000	\$350,00
			ROW	\$0	\$50,000	\$50,00
			Utilities	\$0	\$50,000	\$50,00
			Construction	\$0	\$2,129,028	\$2,129,02
			Contingency	\$0	\$0	\$
	1126					
		Jackson Street Safety Improvements		\$0	\$700,000	\$700,00
		· · ·	Admin	\$0	\$0	\$
			Design	\$0	\$0	\$
			ROW	\$0	\$0	\$
			Utilities	\$0	\$0	\$
			Construction	\$0	\$700,000	\$700,00
			Contingency	\$0	\$0	\$
	4015					
	4015	Edgewood Ave Safe Streets		\$0	\$255,000	\$255,00
			Admin	\$0	\$0	\$
			Design	\$0	\$0	\$
			ROW	\$0	\$0	\$
			Utilities	\$0	\$0	\$
			Construction	\$0	\$255,000	\$255,00
			Contingency	\$0	\$0	\$
)2 - Bridges				\$25,821,858	\$7,001,979	\$32,823,83
	1019					
		10th Street Bridge Connectivity Improvements	Admin	\$2,100,000 \$0	\$0 \$0	\$2,100,00 \$
			Design	\$0	\$0	ې نې
			ROW	<u>\$0</u> \$0	\$0 \$0	\$
			Utilities	\$0 \$0		\$
					\$0 \$0	
			Construction Contingency	\$2,100,000 \$0	\$0 \$0	\$2,100,00 \$
			contingency	ŞU	γu	יכ

2024		Budget Book			
No	Project Name	Cost Code	Original Budget A	pproved Changes	Current Buc
102			67 545 540	<i>64.447.000</i>	
	Central Ave Bridge	A dua in	\$7,515,540	\$4,147,006	\$11,662,
		Admin	\$0	\$0	¢2.205
		Design	\$1,869,858	\$525,996	\$2,395
		ROW	\$806,000	\$8,345,692 -\$284,794	\$9,151
		Utilities	\$299,794		\$15 \$100
		Construction Contingency	\$4,539,888 \$0	-\$4,439,888 \$0	\$100
		contingency	φõ	çõ	
102	1 Central Ave Bridge		\$3,003,686	-\$143,536	\$2,860
	Central Ave Bridge	Admin	\$3,003,686	-\$143,536	\$2,800
			\$270,861	-\$250	\$270
		Design ROW	\$35,771	\$3,814	\$270
		Utilities	\$50,400	\$3,814	\$50
		Construction	\$2,646,655	-\$147,100	\$2,499
		Contingency	\$2,040,055	\$0	\$2,455
		contingency			
102			¢144.024	ć0	<u></u>
	Citywide Bridge Improvements	A dua in	\$144,024	\$0	\$144
		Admin	\$0	\$0 \$0	¢14/
		Design	\$144,024		\$144
		ROW	\$0 \$0	\$0 \$0	
		Utilities	\$0 \$0	\$0	
		Construction Contingency	\$0 \$0	\$0 \$0	
102	2		· · · · · · · · · · · · · · · · · · ·	·	
102	Courtland St Bridge		\$3,281,267	\$0	\$3,281
		Admin	\$0	\$0	
		Design	\$317	\$0	
		ROW	\$3,280,950	\$0	\$3,280
		Utilities	\$0	\$0	
		Construction	\$0	\$0	
		Contingency	\$0	\$0	
102	4				
102	MLK Jr. Dr Bridge (Design-only)		\$4,000,000	-\$4,000,000	
		Admin	\$0	\$0	
		Design	\$4,000,000	-\$4,000,000	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0	\$0	
		Contingency	\$0	\$0	
100	5				
102	Powers Ferry Rd Bridge		\$3,645,756	-\$741,526	\$2,904
102		Admin	\$0	\$1,335	\$1
102					\$384
102		Design	\$446,200	-\$61,779	2204
102			\$446,200 \$120,946	-\$61,779 \$12,096	\$133
102		Design			
102		Design ROW	\$120,946	\$12,096	

		Budget Book			
pril 2024 at No	Droject Name	Cost Code	Original Budget	Approved Changes	Current Budge
1026	Project Name	Cost Code	Unginal Budget	Approved Changes	Current Budge
1020	West Lake Ave Bridge Replacement		\$2,131,585	\$1,740,035	\$3,871,620
		Admin	\$0	\$0	\$(
		Design	\$2,131,585	-\$515,049	\$1,616,530
		ROW	\$0	\$2,237,720	\$2,237,720
		Utilities	\$0	\$17,364	\$17,364
		Construction	\$0	\$0	\$1
		Contingency	\$0	\$0	\$(
3006					
	Spring Street Bridge Phase 2		\$0	\$6,000,000	\$6,000,00
		Admin	\$0	\$0	\$
		Design	\$0	\$0	\$
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$1
		Construction	\$0	\$6,000,000	\$6,000,00
		Contingency	\$0	\$0	\$1
3 - Street Repairs			\$65,802,575	\$7,841,289	\$73,643,86
1028	John Portman Boulevard (Harris St) Resurfacing		\$223,000	\$0	\$223,00
	John Politinan Boulevaru (Harris St) Resultacing	Admin	\$223,000	\$0\$0	\$223,00 \$
		Design	\$0	\$0	\$
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$223,000	\$0	\$223,00
		Contingency	\$0	\$0 \$0	\$223,00
1029					
1025	Resurfacing - Citywide (FC-6945)		\$8,891,624	-\$800,750	\$8,090,87
		Admin	\$0	\$0	\$
		Design	\$0	\$0	\$
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$8,891,624	-\$800,750	\$8,090,87
		Contingency	\$0	\$0	\$
1030					
	Resurfacing - Citywide (FC-8831)		\$14,224,783	-\$2,309,238	\$11,915,54
		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			4.	4	
	Resurfacing - GDOT Group A (FC-9403)	A alua lu	\$15,642,490	-\$1,785,056	\$13,857,43
		Admin	\$0	\$0	\$
		Design	\$86,294	-\$35,924	\$50,37
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction Contingency	\$15,556,196 \$0	-\$1,749,132 \$0	\$13,807,06 \$

2024			Budget Book			
	No	Project Name	Cost Code	Original Budget A	pproved Changes	Current Bud
	1032	Resurfacing - GDOT Group B		\$13,251,228	\$6,334,914	\$19,586,1
		Resultacing - GDOT Group B	Admin	\$13,231,228	\$0,334,914	\$19,560,1
			Design	\$184,783	-\$53,111	\$131,0
			ROW	\$0	\$0	<i>,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
			Utilities	\$0	\$19,104	\$19,
			Construction	\$13,066,445	\$6,368,921	\$19,435,
			Contingency	\$0	\$0	
	1033					
		Resurfacing - Local Group 1 (FC-9580)		\$5,245,874	-\$1,735,754	\$3,510
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$5,245,874	-\$1,735,754	\$3,510
			Contingency	\$0	\$0	
	1034					
		Resurfacing - Local Group 2 (FC-9962)		\$4,925,234	-\$762,611	\$4,162
			Admin	\$0	\$0	
			Design	\$50,674	-\$5,377	\$45
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$4,874,560	-\$757,234	\$4,117
			Contingency	\$0	\$0	
	1035					
		Streetcar Resurfacing (FC-9561)		\$3,398,342	-\$10,104	\$3,388
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$3,398,342	-\$10,104	\$3,388
			Contingency	\$0	\$0	
	1095					
		Roadway Resurfacing - General		\$0	\$939,000	\$939
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	\$939
			Construction Contingency	\$0 \$0	\$939,000 \$0	2939
	1117					
	1113	Stafford St SW-Concrete Pavement Rehab		\$0	\$332,352	\$332
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$0	\$332,352	\$332

		Budget Book			
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
1123	Downtown City Hall Vicinity Street Resurfacing		\$0	\$6,403,536	\$6,403,536
		Admin	\$0	\$0	\$(
		Design	\$0	\$0	\$0
		ROW	\$0	\$0	\$(
		Utilities	\$0	\$0	\$(
		Construction	\$0	\$6,403,536	\$6,403,536
		Contingency	\$0	\$0	\$0
3042					4
	2019 LMIG Resurfacing				\$780,000
					\$0
		-			\$(
					\$(
					\$(
					\$780,000
		Contingency	ŞU	ŞU	\$0
3057	2021 LMIC Docurfacing		¢0	¢455.000	\$455,000
		Admin			\$433,000
					\$0
		-			\$0
					\$0
					\$455,000
		Contingency	\$0 \$0	\$0	\$4,55,666 \$0
rpose Tr	ails		\$95,576,875	-\$1,091,800	\$94,485,075
1036				.,,,	
	Atlanta Beltline		\$65,900,000	-\$11,534,813	\$54,365,187
		Admin	\$0	\$0	\$0
		Design	\$0	\$0	\$0
		ROW	\$65,900,000	-\$11,534,813	\$54,365,187
		Utilities	\$0	\$0	\$0
		Construction			\$0
		Contingency	\$0	\$0	\$0
1037					
	Eastside Trolley Greenway Trail				\$2,296,875
					\$0
					\$0
					\$0
					\$0
					\$2,296,875 \$0
		contingency	ŲĘ	٥ç	γŪ
1038	PATH 400		\$5 180 000	\$8.655.686	\$13,835,686
		Admin			\$13,833,080
					\$0
		ROW	\$0	\$101,000	\$101,000
		Utilities	\$0	\$101,000	\$101,000
		Construction	\$5,180,000	\$8,554,686	\$13,734,686
	1123 3042 3057 3057 1036	1123 Downtown City Hall Vicinity Street Resurfacing 3042 3042 2019 LMIG Resurfacing 3057 2021 LMIG Resurfacing 3057 2021 LMIG Resurfacing 1036 Atlanta Beltline 1037 Eastside Trolley Greenway Trail	No Project Name Cost Code 1123 Downtown City Hall Vicinity Street Resurfacing Admin 1 Design ROW 1123 Downtown City Hall Vicinity Street Resurfacing ROW 1121 Admin Design 1121 Construction Construction 1121 Construction Contingency 3042 2019 LMIG Resurfacing Admin 1121 Admin Design 1121 Construction Construction 1121 Admin Design 11236 ROW Utilities 11236 Construction Construction 11237 Eastside Trolley Greenway Trail Admin 11238 Design ROW	No Project Name Cost Cole Original Budget 1123 Downtown City Hall Vicinity Street Resurfacing Admin \$0 Admin \$0 Design \$00 ROW \$0 Utilities \$0 Construction \$00 Construction \$00 2019 LMIG Resurfacing \$0 Admin \$0 3042	No Project Name Cost Code Original Budget Approved Changes 1123 Downtown City Hall Vicinity Street Resurfacing 50 \$6,403,536 123 Downtown City Hall Vicinity Street Resurfacing 50 \$50 ROW \$0 \$0 \$0 ROW \$0 \$0 \$0 ROW \$0 \$0 \$0 Utilities \$0 \$0 \$0 Construction \$0 \$6,403,536 \$0 Contingency \$0 \$0 \$0 3042

2024			Budget Book			
202.	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Bud
	1039	Diaday and Dards		¢10,000,000	ćo	¢10.000
		Piedmont Park	Admin	\$10,000,000 \$0	\$0 \$0	\$10,000
			Design	\$0\$0	\$0	
			ROW	\$10,000,000	\$0\$0	\$10,000
			Utilities	\$10,000,000	\$0	\$10,000
			Construction	\$0	\$0	
			Contingency	\$0	\$0	
	1040					
		Proctor Creek Greenway - Phase 1		\$3,600,000	-\$251,173	\$3,348
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$3,600,000	-\$251,173	\$3,348
			Contingency	\$0	\$0	
	1041					
		Westside Quarry Park		\$8,500,000	-\$36,500	\$8,463
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction Contingency	\$8,500,000 \$0	-\$36,500 \$0	\$8,463
	1042					
	1042	Westview Cemetery - West Lake Station Trail		\$1,100,000	\$0	\$1,100
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$1,100,000	\$0	\$1,100
			Contingency	\$0	\$0	
	1101					
		South Fork Conservancy Confluence Trail Pedes		\$0	\$380,000	\$380
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction Contingency	\$0 \$0	\$380,000 \$0	\$380
	1107					
	1107	Northside Drive Underpass		\$0	\$125,000	\$125
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
					4 -	
			Utilities	\$0	\$0	
			Utilities Construction	\$0 \$0 \$0	\$0 \$125,000 \$0	\$125

No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budge
1110	Amani Place Trail (Design Only)		\$0	\$120,000	\$120,00
	Aniani Place Tran (Design Only)	Admin	\$0	\$120,000	\$120,00
		Design	\$0	\$120,000	\$120,00
		ROW	\$0	\$120,000	\$120,000 \$1
		Utilities	\$0	\$0	\$i
		Construction	\$0	\$0	\$
		Contingency	\$0	\$0	 \$
					· · · · · · · · · · · · · · · · · · ·
1120					
	Cheshire Farm Trail	A share in	\$0	\$200,000	\$200,00
		Admin	\$0	\$0	\$
		Design	\$0	\$0	\$
		ROW	\$0 \$0	\$0 \$0	\$ \$
		Utilities Construction	\$0 \$0	\$200,000	ې \$200,00
		Contingency	\$0	\$200,000	\$200,00
		contingency	ŶŬ	÷.	¥
3007					
	Battle of Atlanta Greenway Trail		\$0	\$250,000	\$250,00
		Admin	\$0	\$0	\$
		Design	\$0	\$250,000	\$250,00
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$i
		Construction Contingency	\$0 \$0	\$0 \$0	\$ \$
		contingency	Ş0	ŞU	יכ
Signals			\$40,816,783	\$8,166,666	\$48,983,44
Signals 1043					
-	10th St (TCC) (West)		\$145,786	\$106,718	\$252,50
-		Admin	\$145,786 \$0	\$106,718 \$0	\$252,50 \$
-		Design	\$145,786 \$0 \$145,786	\$106,718 \$0 \$10,718	\$252,50 \$ \$156,50
-		Design ROW	\$145,786 \$0 \$145,786 \$0	\$106,718 \$0 \$10,718 \$0	\$252,50 \$ \$156,50 \$
-		Design ROW Utilities	\$145,786 \$0 \$145,786 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0	\$252,50 \$ \$156,50 \$ \$ \$
-		Design ROW Utilities Construction	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000	\$252,50 \$ \$156,50 \$ \$ \$ \$ \$96,00
-		Design ROW Utilities	\$145,786 \$0 \$145,786 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0	\$252,50 \$ \$156,50 \$ \$ \$ \$96,00
-	10th St (TCC) (West)	Design ROW Utilities Construction	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000	\$252,50 \$ \$156,50 \$ \$ \$ \$96,00
1043	10th St (TCC) (West)	Design ROW Utilities Construction	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000	\$252,50 \$ \$156,50 \$ \$ \$ \$96,00 \$
1043	10th St (TCC) (West)	Design ROW Utilities Construction	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000 \$0 -\$39,961 \$0	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$ \$396,63 \$
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000 \$0 -\$39,961	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$ \$396,63 \$
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000 \$0 -\$39,961 \$0	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$396,63 \$ \$112,88 \$
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin Design ROW Utilities	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$102,948 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000 \$0 \$0 -\$39,961 \$0 -\$68 \$0 \$0 \$0 \$0	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$396,63 \$ \$112,88 \$ \$112,88 \$ \$
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$112,948 \$0 \$0 \$112,948 \$0 \$0 \$2323,650	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000 \$0 \$0 -\$39,961 \$0 -\$68 \$0 -\$68 \$0 \$0 -\$58	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$112,88 \$ \$112,88 \$ \$283,75
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin Design ROW Utilities	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$102,948 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000 \$0 \$0 -\$39,961 \$0 -\$68 \$0 \$0 \$0 \$0	\$48,983,44 \$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$112,88 \$ \$112,88 \$ \$ \$283,75 \$
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$0 \$112,948 \$0 \$0 \$112,948 \$0 \$0 \$2323,650	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000 \$0 \$0 -\$39,961 \$0 -\$68 \$0 -\$68 \$0 \$0 -\$58	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$112,88 \$ \$112,88 \$ \$283,75
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$436,598 \$0 \$112,948 \$0 \$323,650 \$0 \$323,650 \$0 \$123,650	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000 \$0 -\$39,961 \$0 -\$568 \$0 \$0 -\$39,893 \$0 -\$39,893 \$0 -\$39,893	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$112,88 \$ \$112,88 \$ \$283,75 \$
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$436,598 \$0 \$112,948 \$0 \$323,650 \$0 \$323,650 \$0 \$323,650 \$0 \$0 \$323,650 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$0 \$0 \$0 -\$39,961 \$0 -\$68 \$0 -\$68 \$0 \$0 -\$39,893 \$0 -\$39,893 \$0 -\$39,893 \$0	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$112,88 \$ \$112,88 \$ \$283,75 \$ \$283,75 \$ \$283,75 \$ \$283,75 \$ \$ \$115,96 \$ \$
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction Contingency	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$436,598 \$0 \$112,948 \$0 \$323,650 \$0 \$323,650 \$0 \$123,650	\$106,718 \$0 \$10,718 \$0 \$0 \$96,000 \$0 -\$39,961 \$0 -\$568 \$0 \$0 -\$39,893 \$0 -\$39,893 \$0 -\$39,893	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$112,88 \$ \$112,88 \$ \$283,75 \$ \$283,75 \$ \$283,75 \$ \$283,75 \$ \$ \$115,96 \$ \$
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction Contingency Admin	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$436,598 \$0 \$112,948 \$0 \$112,948 \$0 \$323,650 \$0 \$323,650 \$0 \$323,650 \$0 \$323,650 \$0 \$323,650 \$0 \$323,650 \$0 \$0 \$323,650 \$0 \$0 \$0 \$0 \$112,948 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$0 \$0 \$0 -\$39,961 \$0 -\$68 \$0 -\$68 \$0 -\$39,893 \$0 -\$30 -\$39,893 \$0 -\$30,893 \$0 -\$30,893 \$0 -\$30,905 \$	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$112,88 \$ \$ \$112,88 \$ \$ \$283,75 \$ \$283,75 \$ \$283,75 \$ \$ \$283,75 \$ \$ \$283,75 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction Contingency Admin Design	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$436,598 \$0 \$112,948 \$0 \$112,948 \$0 \$323,650 \$0 \$323,650 \$0 \$342,684 \$0 \$94,684 \$0 \$94,684 \$0 \$0 \$94,684 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$0 \$96,000 \$0 -\$39,961 \$0 -\$39,961 \$0 -\$68 \$0 \$0 -\$39,893 \$0 -\$39,893 \$0 -\$39,893 \$0 -\$39,893 \$0 -\$39,893 \$0 -\$39,718	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$112,88 \$ \$112,88 \$ \$283,75
1043	10th St (TCC) (West)	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction Contingency Admin Design ROW	\$145,786 \$0 \$145,786 \$0 \$0 \$0 \$0 \$0 \$436,598 \$0 \$112,948 \$0 \$112,948 \$0 \$323,650 \$0 \$323,650 \$0 \$323,650 \$0 \$323,650 \$0 \$323,650 \$0 \$323,650 \$0 \$0 \$323,650 \$0 \$0 \$0 \$0 \$112,948 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$106,718 \$0 \$10,718 \$0 \$0 \$0 \$0 \$0 -\$39,961 \$0 -\$68 \$0 -\$68 \$0 -\$39,893 \$0 -\$30 -\$39,893 \$0 -\$30,893 \$0 -\$30,893 \$0 -\$30,905 \$	\$252,50 \$ \$156,50 \$ \$96,00 \$ \$396,63 \$ \$ \$112,88 \$ \$ \$283,75 \$ \$283,75 \$ \$283,75 \$ \$ \$115,96 \$ \$ \$283,75 \$ \$

024		Budget Book			
No	Project Name	Cost Code	Original Budget Ap	proved Changes	Current Budg
1046	AIM Fiber Comm Group		\$1,554,788	-\$236,984	\$1,317,80
	Aim Fiber Comm Group	Admin	\$1,554,788	-\$230,984 \$0	\$1,517,60
		Design	\$67,840	\$0	\$67,8
		ROW	\$0	\$0	, vo ç
		Utilities	\$0	\$0	
		Construction	\$1,486,948	-\$236,984	\$1,249,9
		Contingency	\$0	\$0	
1047					
	Atlanta Signal Coordination System and Conge	-	\$221,444	\$0	\$221,4
		Admin	\$0	\$0	
		Design	\$221,444	\$0	\$221,4
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0 \$0	\$0	
		Contingency	\$0	\$0	
1048	Buckhead Area Smart System		\$2,100,000	\$0	\$2,100,0
	Bucknead Area Smart System	Admin	\$2,100,000	\$0 \$0	\$2,100,0
		Design	\$0 \$0	\$0	
		ROW	\$0\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$2,100,000	\$0	\$2,100,0
		Contingency	\$0	\$0 \$0	<i>\$2,100,</i>
1049					
	Campbellton Rd Signals		\$1,070,553	-\$68,394	\$1,002,2
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$1,070,553	-\$68,394	\$1,002,
		Contingency	\$0	\$0	
1050					
	Centennial Olympic Park Dr (TCC)		\$977,476	-\$173,747	\$803,
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	4000
		Construction Contingency	\$977,476 \$0	-\$173,747 \$0	\$803,
4054		- •			
1051	Citywide Signal System Upgrades & Studies		\$2,686,816	-\$114,502	\$2,572,
		Admin	\$0	\$0	
		Design	\$1,791,827	-\$319,457	\$1,472,3
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$894,989	\$204,955	\$1,099,9
		Contingency	\$0	\$0	

il 2024			Budget Book			
	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Bud
	1052			¢100.000	¢70.050	¢2C0
		Macon Dr @ Old Hapeville Rd & Bromack Dr	Admin	\$190,000 \$0	\$70,059 \$0	\$260,
			Design	\$0\$0	\$78,380	\$78
			ROW	\$0	\$0	ַטּיּרָ
			Utilities	\$0	\$0	
			Construction	\$190,000	-\$8,322	\$181
			Contingency	\$0	\$0	
	1053					
		Marietta TCC Combo		\$3,097,077	\$574,767	\$3,671
			Admin	\$0	\$0	
			Design	\$26,620	\$296,507	\$323
			ROW	\$1,500	\$9,567	\$11
			Utilities	\$0	\$96,436	\$96
			Construction	\$3,068,957	\$172,257	\$3,241
			Contingency	\$0	\$0	
	1054					
		Midtown CID Improvements		\$458,913	\$0	\$458
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	\$458
			Construction Contingency	\$458,913 \$0	\$0 \$0	\$458
	1055					
	1000	Moores Mill Rd @ W. Wesley Rd Intersection Im	provements	\$2,557,342	\$1,393,413	\$3,950
		- ,	Admin	\$0	\$0	. ,
			Design	\$464,612	-\$263,620	\$200
			ROW	\$7,490	\$303,603	\$311
			Utilities	\$0	\$328,994	\$328
			Construction	\$2,085,240	\$1,024,436	\$3,109
			Contingency	\$0	\$0	
	1056					
		Mt. Paran Rd @ Randall Mill & Conway Dr Inters	· · · · · · · · · · · · · · · · · · ·	\$242,810	-\$86,927	\$155
			Admin	\$0	\$0	
			Design	\$170,295	-\$43,981	\$126
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction Contingency	\$72,515 \$0	-\$42,946 \$0	\$29
			contingency	γU	υç	
	1057	North Ave Smart Corridor		\$3,000,000	\$96,000	\$3,096
			Admin	\$0	\$0	<i></i>
			Design	\$966,371	\$0	\$966
			ROW	\$0	\$0	,
			Utilities	\$0	\$0	
			Construction	\$2,033,629	\$96,000	\$2,129

ril 2024		Budget Book			
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budg
105	8 North Highland Ave. Pedestrian Safety		\$360,000	\$214,020	\$574,0
	North Highland Ave. Fedesthan Safety	Admin	\$300,000	\$214,020	\$574,0
		Design	\$31,497	\$11,347	\$42,8
		ROW	\$0	\$38,754	\$38,7
		Utilities	\$0	\$0	+)
		Construction	\$328,503	\$163,920	\$492,4
		Contingency	\$0	\$0	
105	9				
	Peachtree St. (TCC)		\$2,300,000	\$75,000	\$2,375,0
		Admin	\$0	\$0	
		Design	\$100,923	\$199,077	\$300,0
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$2,199,077	-\$124,077	\$2,075,0
		Contingency	\$0	\$0	
106			<u> </u>	627.000	67CA /
	Piedmont Ave Signals	A	\$801,920	-\$37,098	\$764,8
		Admin	\$0	\$0	
		Design	\$0 \$0	\$0	
		ROW	\$0 \$0	\$0 \$18,890	\$18,8
		Utilities Construction	\$801,920	-\$55,988	\$745,9
		Contingency	\$801,920	\$0 \$0	\$745,:
106	2				
	Piedmont Ave TCC Extension		\$410,000	-\$68,455	\$341,5
		Admin	\$0	\$0	
		Design	\$9,787	\$6,374	\$16,3
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$400,213	-\$74,829	\$325,
		Contingency	\$0	\$0	
106	4				
	Safety Communications		\$2,271,872	\$3,416	\$2,275,
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction Contingency	\$2,271,872 \$0	\$3,416 \$0	\$2,275,
		contingency	Ç.	ŶŬ	
106	5 School Zone Beacons		\$562,449	\$0	\$562,
		Admin	\$0	\$0	<i>φ</i> 302;
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$562,449	\$0	\$562,
		Contingency	\$0	\$0	,,

il 2024		Budget Book			
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Bud
1066	Signal Optimization		\$1,884,562	\$0	\$1,884,5
	Signal Optimization	Admin	\$1,884,502	\$0	\$1,004,5
		Design	\$918,630	-\$918,630	
		ROW	\$0	\$0	
		Utilities	\$0	\$24,952	\$24,9
		Construction	\$965,932	\$893,678	\$1,859,6
		Contingency	\$0	\$0	
1067					
	Smart Cities Traffic Congestion Mitigation Program	m (GT MOU)	\$350,000	\$0	\$350,0
		Admin	\$0	\$0	
		Design	\$350,000	\$0	\$350,
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0	\$0	
		Contingency	\$0	\$0	
1068					
	Traffic Combo 1		\$3,322,289	\$1,549,562	\$4,871
		Admin	\$0	\$0	
		Design	\$505,330	\$0	\$505
		ROW	\$0	\$12,000	\$12
		Utilities	\$0	\$0	
		Construction Contingency	\$2,816,959 \$0	\$1,537,562 \$0	\$4,354
1069					
1069	Traffic Combo 2		\$762,765	\$995,882	\$1,758
		Admin	\$0	\$0	
		Design	\$731,929	\$988,793	\$1,720
		ROW	\$500	\$17,409	\$17
		Utilities	\$0	\$0	
		Construction	\$30,336	-\$10,320	\$20
		Contingency	\$0	\$0	
1070					
	Traffic Combo 4		\$2,719,483	\$981,088	\$3,700
		Admin	\$0	\$0	
		Design	\$465,640	-\$98,091	\$367
		ROW	\$0	\$0	
		Utilities	\$0	\$362,230	\$362
		Construction Contingency	\$2,253,843 \$0	\$716,949 \$0	\$2,970
		contingency	ÛÇ	υç	
1071	Citywide ITS/Signal		\$6,237,156	\$1,077,586	\$7,314
		Admin	\$0,237,130	\$1,077,580	+1 <i>C</i> , <i>i</i> Ç
		Design	\$490,031	-\$20,000	\$470
		ROW	\$142,875	\$0	\$142
		Utilities	\$0	\$51,965	\$51
		Construction	\$5,604,250	\$1,045,621	\$6,649

aril 2024		Budget Book			
oril 2024 at No	Project Name	Cost Code	Original Budget A	pproved Changes	Current Budge
110		cost couc	Oliginal Baaget P	pproved enanges	current buuge
	Howell Mill Rd @ Moores Mill Rd Intersection	Improvements	\$0	\$1,537,942	\$1,537,942
		Admin	\$0	\$0	\$1
		Design	\$0	\$142,695	\$142,69
		ROW	\$0	\$474,661	\$474,66
		Utilities	\$0	\$0	\$
		Construction	\$0	\$920,586	\$920,58
		Contingency	\$0	\$0	\$
111	18				
	Renew Bond Local CD Small Projects - Signals		\$0	\$296,000	\$296,00
		Admin	\$0	\$0	\$
		Design	\$0	\$0	\$
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction Contingency	\$0 \$0	\$296,000 \$0	\$296,00 \$
		contingency	٥ç	ŲÇ	<i>ډ</i>
5 - Roadway Im	•		\$25,000,865	\$11,970,034	\$36,970,89
106	53 Piedmont-Habersham-Roswell Triangle (Conce	opt-only)	\$200,000	-\$5,000	\$195,00
	reamone nabershan noswen mangie (conce	Admin	\$0	\$0	\$
		Design	\$200,000	-\$5,000	\$195,00
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction	\$0	\$0	\$
		Contingency	\$0	\$0	\$
107	72				
	15th St Extension		\$188,625	\$1,250,000	\$1,438,62
		Admin	\$0	\$0	\$
		Design	\$188,625	\$0	\$188,62
		ROW	\$0	\$15,000	\$15,00
		Utilities	\$0	\$25,000	\$25,00
		Construction	\$0	\$1,210,000	\$1,210,00
		Contingency	\$0	\$0	\$
107	73				
	Dekalb Ave Safety Improvements		\$5,534,090	\$4,147,770	\$9,681,86
		Admin	\$0	\$0	\$
		Design	\$260,261	-\$383	\$259,87
		ROW	\$0	\$0	\$
		Utilities	\$0	\$0	\$
		Construction Contingency	\$5,273,829 \$0	\$4,148,153 \$0	\$9,421,98 \$
		contingency	ΟÇ	ΟÇ	ىچ
107					4
	Glenwood and Moreland Intersection	A alua lu	\$600,000	-\$257,001	\$342,99
		Admin	\$0	\$0	\$
		Design	\$0	\$0	\$
		ROW	\$330,685	-\$186	\$330,49
		Utilities	\$0	\$0	\$
		Construction Contingency	\$269,315 \$0	-\$256,815 \$0	\$12,50 \$
		CONTRACTOR	50	50	

2024					
No		Cost Code	Original Budget A	oproved Changes	Current Bud
107			\$458,913	\$0	\$458,9
	Inman Park Neighborhood Improvements	Admin	\$458,915	\$0	Ş456,:
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$458,913	\$0	\$458,
		Contingency	\$0	\$0	
107	76				
	Krog Street Tunnel Lighting		\$147,119	\$0	\$147
		Admin	\$0	\$0	
		Design	\$17,119	\$0	\$17
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$130,000	\$0	\$130
		Contingency	\$0	\$0	
107					
	Lee Circle Roadway Construction		\$175,677	-\$156,140	\$19
		Admin	\$0	\$0	
		Design	\$175,677	-\$156,140	\$19
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction Contingency	\$0 \$0	\$0 \$0	
107	70				
107	Lyndale Drive Roadway Construction		\$103,507	-\$75,246	\$28
		Admin	\$0	\$0	
		Design	\$103,507	-\$75,246	\$28
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0	\$0	
		Contingency	\$0	\$0	
107	79				
	Baker St two-way Conversion		\$1,287,500	\$0	\$1,287
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	44.000
		Construction Contingency	\$1,287,500 \$0	\$0 \$0	\$1,287
	20		· · ·	· ·	
108	30 Piedmont Rd Capacity Improvement		\$3,890,000	\$0	\$3,890
	· · ·	Admin	\$0	\$0	
		Design	\$640,000	\$0	\$640
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$3,250,000	\$0	\$3,250
		Contingency	\$0	\$0	

2024						
	No	Project Name	Cost Code	Original Budget A	oproved Changes	Current Bud
	1081	Drainet Cooping and Engineering Studies		¢c0.000	¢40,427	¢108
		Project Scoping and Engineering Studies	Admin	\$60,000 \$0	\$48,427 \$0	\$108
			Design	\$60,000	\$48,427	\$108
			ROW	\$00,000	\$0	Ç108
			Utilities	\$0 \$0	\$0	
			Construction	\$0	\$0	
			Contingency	\$0	\$0	
	1082					
		Unpaved Roadways - Phase I		\$5,850,434	\$962,120	\$6,812
			Admin	\$0	\$0	
			Design	\$1,081,493	\$49,103	\$1,130
			ROW	\$274,170	\$362,577	\$636
			Utilities	\$0	\$42,100	\$42
			Construction	\$4,494,771	\$508,340	\$5,003
			Contingency	\$0	\$0	
	1083					
		Unpaved Roadways - Phase II		\$1,084,000	\$325,052	\$1,409
			Admin	\$0	\$0	
			Design	\$96,788	\$182,900	\$279
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$987,212	\$142,152	\$1,129
			Contingency	\$0	\$0	
	1084					
		West Wieuca Rd, Path/Sidewalk Widening		\$2,171,000	-\$444,965	\$1,726
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	4
			Construction	\$2,171,000	-\$444,965	\$1,726
			Contingency	\$0	\$0	
	1085			40.000.000		
		Wieuca Rd Roundabout	A due in	\$3,250,000	\$1,020,000	\$4,270
			Admin	\$0	\$0	67/
			Design	\$56,225	\$20,000	\$76
			ROW	\$0	\$0	
			Utilities	\$0 \$3,193,775	\$0 \$1,000,000	\$4,193
			Construction Contingency	\$3,193,775	\$1,000,000	\$4,193
	1106					
	1106	Montgomery Ferry Dr at Piedmont Ave Interse	ection Improvements	\$0	\$320,000	\$320
			Admin	\$0	\$0	
			Design	\$0	\$320,000	\$320
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$0	\$0	
			Contingency	\$0	\$0	

2024					1.01	
	No 1108	Project Name Co	ost Code	Original Budget	Approved Changes	Current Bu
	1108	Johnson Rd and Lenox Rd Intersection Improvement	5	\$0	\$1,143,000	\$1,143
		•	dmin	\$0	\$0	<i>\</i>
			esign	\$0	\$170,000	\$170
			OW	\$0	\$64,350	\$64
			tilities	\$0	\$20,000	\$20
		C	onstruction	\$0	\$888,650	\$888
		C	ontingency	\$0	\$0	
	1112					
	1112	Broad Street SW Enhancements		\$0	\$0	
		A	dmin	\$0	\$0	
		D	esign	\$0	\$0	
			ow	\$0	\$0	
		U	tilities	\$0	\$0	
		C	onstruction	\$0	\$0	
		C	ontingency	\$0	\$0	
	1114					
	1114	Renew Bond Local CD Small Projects - Traffic Calming	5	\$0	\$1,528,616	\$1,528
		A	dmin	\$0	\$0	
		D	esign	\$0	\$0	
		R	OW	\$0	\$0	
		U	tilities	\$0	\$0	
		C	onstruction	\$0	\$1,528,616	\$1,528
		C	ontingency	\$0	\$0	
:	1116					
		Security Camera Installation		\$0	\$363,400	\$363
		A	dmin	\$0	\$0	
		D	esign	\$0	\$0	
		R	OW	\$0	\$0	
		U	tilities	\$0	\$0	
		C	onstruction	\$0	\$363,400	\$363
		C	ontingency	\$0	\$0	
:	1117					
		Flat Shoals, Arkwright, Walthall & Howell Intersectio		\$0	\$900,000	\$900
			dmin	\$0	\$0	
			esign	\$0	\$220,000	\$220
			OW	\$0	\$150,000	\$150
			tilities	\$0	\$0	
			onstruction	\$0	\$530,000	\$530
		C	ontingency	\$0	\$0	
:	1121					
		Powers Ferry/Lake Forest/Putnam Circle Intersection		\$0	\$0	
			dmin	\$0	\$0	
			esign	\$0	\$0	
			OW	\$0	\$0	
			tilities	\$0	\$0	
			onstruction	\$0	\$0	
		C	ontingency	\$0	\$0	

2024					
No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budg
1122	East Pelham/Wildwood/N Rock Springs Inte	reaction Improvements	\$0	\$550,000	\$550,00
	East Pernamy wildwood/ N Rock Springs inte	Admin	\$0 \$0	\$550,000	\$550,00
		Design	\$0	\$170,000	\$170,0
		ROW	\$0	\$170,000	Ç170,0
		Utilities	\$0	\$0	
		Construction	\$0	\$380,000	\$380,0
		Contingency	\$0	\$0	<i>\</i>
1124					
	Reynoldstown Traffic Plan		\$0	\$100,000	\$100,0
		Admin	\$0	\$0	
		Design	\$0	\$100,000	\$100,0
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0	\$0	
		Contingency	\$0	\$0	
1125					
	Buckhead Neighborhood Traffic Study		\$0	\$250,000	\$250,0
		Admin	\$0	\$0	
		Design	\$0	\$250,000	\$250,0
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$0	\$0	
		Contingency	\$0	\$0	
Sidewalks			\$15,104,858.12	\$2,667,689.08	\$17,772,547.
idewalks 1027			\$15,104,858.12	\$2,667,689.08	\$17,772,547
	ADA Improvements - Local Neighborhoods		\$15,104,858.12 \$1,078,626	\$2,667,689.08 \$392,645	
	ADA Improvements - Local Neighborhoods	Admin			\$1,471,2
	ADA Improvements - Local Neighborhoods	Admin Design	\$1,078,626	\$392,645	\$1,471,2
	ADA Improvements - Local Neighborhoods		\$1,078,626 \$0	\$392,645 \$0	\$1,471,2
	ADA Improvements - Local Neighborhoods	Design	\$1,078,626 \$0 \$0 \$0 \$0 \$0 \$0	\$392,645 \$0 \$0	
	ADA Improvements - Local Neighborhoods	Design ROW Utilities Construction	\$1,078,626 \$0 \$0 \$0 \$0	\$392,645 \$0 \$0 \$0 \$0	\$1,471,7
	ADA Improvements - Local Neighborhoods	Design ROW Utilities	\$1,078,626 \$0 \$0 \$0 \$0 \$0 \$0	\$392,645 \$0 \$0 \$0 \$0 \$0 \$0	\$1,471,7
1027	ADA Improvements - Local Neighborhoods	Design ROW Utilities Construction	\$1,078,626 \$0 \$0 \$0 \$0 \$0 \$1,078,626	\$392,645 \$0 \$0 \$0 \$0 \$0 \$392,645	\$1,471,7
		Design ROW Utilities Construction	\$1,078,626 \$0 \$0 \$0 \$0 \$0 \$1,078,626 \$0	\$392,645 \$0 \$0 \$0 \$0 \$392,645 \$0	\$1,471,;
1027	ADA Improvements - Local Neighborhoods	Design ROW Utilities Construction Contingency	\$1,078,626 \$0 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535	\$392,645 \$0 \$0 \$0 \$0 \$392,645 \$0 \$0 \$6,253	\$1,471,2
1027		Design ROW Utilities Construction Contingency Admin	\$1,078,626 \$0 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0	\$392,645 \$0 \$0 \$0 \$0 \$392,645 \$0 \$0 \$6,253 \$0	\$1,471,2
1027		Design ROW Utilities Construction Contingency Admin Design	\$1,078,626 \$0 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996	\$392,645 \$0 \$0 \$0 \$392,645 \$0 \$392,645 \$0 \$6,253 \$0 \$6,253	\$1,471,2 \$1,471,2 \$1,471,2 \$356,7
1027		Design ROW Utilities Construction Contingency Admin Design ROW	\$1,078,626 \$0 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0	\$392,645 \$0 \$0 \$0 \$392,645 \$0 \$392,645 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0	\$1,471,2 \$1,471,2 \$1,471,2 \$356,7
1027		Design ROW Utilities Construction Contingency Admin Design ROW Utilities	\$1,078,626 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0 \$0 \$0 \$0	\$392,645 \$0 \$0 \$0 \$0 \$392,645 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$0 \$0 \$0 \$0	\$1,471,2 \$1,471,2 \$356,7 \$61,2
1027		Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction	\$1,078,626 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0 \$0 \$295,539	\$392,645 \$0 \$0 \$0 \$392,645 \$0 \$392,645 \$0 \$5,253 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,471,2 \$1,471,2 \$356,7 \$61,2
1027		Design ROW Utilities Construction Contingency Admin Design ROW Utilities	\$1,078,626 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0 \$0 \$0 \$0	\$392,645 \$0 \$0 \$0 \$0 \$392,645 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$0 \$0 \$0 \$0	\$1,471,2 \$1,471,2 \$356,7 \$61,2
1027		Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction	\$1,078,626 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0 \$0 \$295,539	\$392,645 \$0 \$0 \$0 \$392,645 \$0 \$392,645 \$0 \$5,253 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,471,2 \$1,471,2 \$356,7 \$61,2
1027		Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction	\$1,078,626 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0 \$0 \$295,539	\$392,645 \$0 \$0 \$0 \$392,645 \$0 \$392,645 \$0 \$5,253 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,471,2 \$1,471,2 \$356,7 \$61,2 \$295,5
1027	Piedmont Ave Pedestrian Safety	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction	\$1,078,626 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0 \$0 \$295,539 \$0	\$392,645 \$0 \$0 \$0 \$392,645 \$0 \$392,645 \$0 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,471,2 \$1,471,2 \$356,7 \$61,2 \$295,5
1027	Piedmont Ave Pedestrian Safety	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction Contingency	\$1,078,626 \$0 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0	\$392,645 \$0 \$0 \$0 \$392,645 \$0 \$392,645 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,471,2 \$1,471,2 \$356,7 \$61,2 \$295,5
1027	Piedmont Ave Pedestrian Safety	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction Contingency Admin	\$1,078,626 \$0 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$0 \$295,539 \$0 \$0 \$295,539 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$392,645 \$0 \$0 \$0 \$0 \$392,645 \$0 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,471,2 \$1,471,2 \$356,7 \$61,2 \$295,5
1027	Piedmont Ave Pedestrian Safety	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction Contingency Admin Design	\$1,078,626 \$0 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0	\$392,645 \$0 \$0 \$0 \$0 \$392,645 \$0 \$392,645 \$0 \$0 \$6,253 \$0 \$6,253 \$0 \$6,253 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,471,2 \$1,471,2 \$356,7 \$61,2 \$295,5
1027	Piedmont Ave Pedestrian Safety	Design ROW Utilities Construction Contingency Admin Design ROW Utilities Construction Contingency Admin Design ROW	\$1,078,626 \$0 \$0 \$0 \$0 \$1,078,626 \$0 \$350,535 \$0 \$54,996 \$0 \$0 \$295,539 \$0 \$295,539 \$0 \$295,539 \$0 \$0 \$295,539 \$0 \$0 \$295,539 \$0 \$0 \$295,539 \$0 \$0 \$295,539 \$0 \$0 \$295,539 \$0 \$0 \$0 \$295,539 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$392,645 \$0 \$0 \$0 \$0 \$0 \$392,645 \$0 \$0 \$6,253 \$0 \$6,253 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$17,772,547. \$1,471,2 \$1,471,2 \$356,7 \$61,2 \$295,5 \$497,4 \$497,4

2024		Budget Book			
No		Cost Code	Original Budget A	pproved Changes	Current Bu
108			62 1 4F 07C	¢1 750 000	Ć1 205
	ADA Improvements - FC-8250	Admin	\$3,145,876 \$0	-\$1,750,066 \$0	\$1,395
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$3,145,876	-\$1,750,066	\$1,395
		Contingency	\$0	\$0	+ = / = = =
108	38				
	ADA Improvements - Unallocated		\$4,283,446	-\$3,738,348	\$545
	· · · · · · · · · · · · · · · · · · ·	Admin	\$0	\$0	
		Design	\$84,945	-\$84,945	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$4,198,501	-\$3,653,403	\$545
		Contingency	\$0	\$0	
108	39				
	Atlanta Memorial Park		\$1,700,000	-\$394,784	\$1,305
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
		Construction	\$1,700,000	-\$394,784	\$1,305
		Contingency	\$0	\$0	
109					
	Atlanta Memorial Park Pedestrian Access a		\$1,988,888	-\$113,553	\$1,875
		Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	4
		Construction	\$1,988,888	-\$113,553	\$1,875
		Contingency	\$0	\$0	
109			400.000	1000.000	+o=0
	Cheshire Bridge Rd		\$60,000	\$292,689	\$352
		Admin	\$0	\$0	67/
		Design	\$0	\$74,892	\$74
		ROW	\$0	\$0	
		Utilities	\$0	\$0 \$217,797	607-
		Construction Contingency	\$60,000 \$0	\$217,797	\$277
100					
109	Midtown CID ADA Sidewalk Repairs		\$400,000	-\$400,000	
	· · · · ·	Admin	\$0	\$0	
		Design	\$0	\$0	
		ROW	\$0	\$0	
		Utilities	\$0	\$0	
			÷ 100 000	-\$400,000	
		Construction	\$400,000	-\$400,000	

2024						
	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Bud
	1093	Descriptions (Consent only)		¢100.000	ćo	¢100
		Peachtree Reactivation (Concept-only)	Admin	\$100,000 \$0	\$0 \$0	\$100,
			Design	\$0 \$0	\$100,000	\$100,
			ROW	\$0	\$100,000	\$100,
			Utilities	\$0 \$0	\$0	
			Construction	\$100,000	-\$100,000	
			Contingency	\$0	\$0	
	1094					
		Relay Bike Share		\$1,500,000	\$0	\$1,500
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$1,500,000	\$0	\$1,500
			Contingency	\$0	\$0	
	1097					
		More MARTA		\$0	\$571,167	\$571
			Admin	\$0	\$571,167	\$571
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction Contingency	\$0 \$0	\$0 \$0	
	1098					
	1000	Boulevard Pedestrian Improvements		\$0	\$1,668,913	\$1,668
			Admin	\$0	\$0	
			Design	\$0	\$236,460	\$236
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$0	\$1,432,453	\$1,432
			Contingency	\$0	\$0	
	1099			<u> </u>	6c00.010	
		Little 5 Points CID Improvements	A alua ta	\$0	\$608,913	\$608
			Admin	\$0	\$0	ćo.
			Design ROW	\$0 \$0	\$84,945 \$0	\$84
			Utilities	\$0\$0	\$16,483	¢16
			Construction	\$0 \$0	\$16,483	\$16 \$507
			Contingency	\$0	\$307,485	\$307
	1100					
	1100	Downtown CID & Neighborhood Improvements		\$0	\$645,000	\$645
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$0	\$645,000	\$645
			Contingency	\$0	\$0	

ril 2024						
t	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budg
	1103					
		Dudley Lane Improvements		\$0	\$69,696	\$69,69
			Admin	\$0	\$0	600 T
			Design	\$0 \$0	\$38,719	\$38,7
			ROW Utilities	\$0 \$0	\$0 \$0	
			Construction	\$0	\$30,977	\$30,9
			Contingency	\$0	\$30,377	Ç,0C,9
			contingency			
	1104					
		North Ave & Somerset Terrace Pedestrian Beacon		\$0	\$276,924	\$276,9
			Admin	\$0	\$0	
			Design	\$0	\$19,901	\$19,9
			ROW	\$0	\$0	
			Utilities	\$0	\$0	¢257.0
			Construction	\$0	\$257,023	\$257,0
			Contingency	\$0	\$0	
	1105					
		Local District Sidewalk Additions		\$0	\$3,593,141	\$3,593,1
			Admin	\$0	\$0	
			Design	\$0	\$832,943	\$832,9
			ROW	\$0	\$20,000	\$20,0
			Utilities	\$0	\$47,465	\$47,4
			Construction	\$0	\$2,692,733	\$2,692,7
			Contingency	\$0	\$0	
	1109					
		Buckhead CID ADA Sidewalk Repairs		\$0	\$194,000	\$194,0
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$0	\$194,000	\$194,0
			Contingency	\$0	\$0	
	1111					
		Cascade Springs Nature Preserve ADA Improveme	ents	\$0	\$300,000	\$300,0
			Admin	\$0	\$0	
			Design	\$0	\$38,000	\$38,0
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$0	\$262,000	\$262,0
			Contingency	\$0	\$0	
	1119					
	-	Renew Bond Local CD Small Projects - Sidewalks		\$0	\$286,012	\$286,0
			Admin	\$0	\$0	
			Design	\$0	\$0	
			ROW	\$0	\$0	
			Utilities	\$0	\$0	
			Construction	\$0	\$286,012	\$286,0
			Contingency	\$0	\$0	

A			Budget Book			
April 2024 Cat	No	Project Name	Cost Code	Original Budget	Approved Changes	Current Budget
	3030			enginal sauger		current budge
		Campbellton Road Pedestrian Improvement	s	\$0	\$100,000	\$100,000
			Admin	\$0	\$0	\$(
			Design	\$0	\$0	\$(
			ROW	\$0	\$100,000	\$100,000
			Utilities	\$0	\$0	\$
			Construction	\$0	\$0	Ş
			Contingency	\$0	\$0	\$(
	3031					
	5051	Deering Road Sidewalk		\$0	\$59,087	\$59,08
			Admin	\$0	\$0	\$
			Design	\$0	\$0	\$
			ROW	\$0	\$0	\$
			Utilities	\$0	\$0	\$
			Construction	\$0	\$59,087	\$59,08
			Contingency	\$0	\$0	\$
08 - Unalloc	cated Loc 2000	al Funding		\$15,334,983	-\$7,494,890	\$7,840,093
	2000	08 - Unallocated Local Funding		\$15,334,983	-\$7,494,890	\$7,840,093
			Admin	\$0	\$0	\$(
			Design	\$0	\$0	\$(
			ROW	\$0	\$0	\$(
			Utilities	\$0	\$0	 \$
			Construction	\$15,334,983	-\$7,494,890	\$7,840,093
			Contingency	\$0	\$0	\$(
					4	4
09 - Vertica	2010			\$61,451,368	-\$346,434	\$61,104,934
	2010	09 - Vertical Projects		\$61,451,368	-\$346,434	\$61,104,934
		· · · · · · · · · · · · · · · · · · ·	Admin	\$139,630	\$0	\$139,630
			Design	\$2,000,105	-\$15,025	\$1,985,08
			ROW	\$0	\$0	\$(
			Utilities	\$0	\$0	\$1
			Construction	\$59,311,632	-\$331,409	\$58,980,22
			Contingency	\$0	\$0	\$1
10 010 01		a 10 :		664 077 077	440 200 000	404 707 50
10 - PIVI, Cit	2020	General Services		\$64,977,375	\$19,730,306	\$84,707,683
	2020	10 - PM, City Staff & General Services		\$64,977,375	\$19,730,306	\$84,707,68
			Admin	\$64,263,998	\$20,443,683	\$84,707,68
			Design	\$90,025	-\$90,025	\$1
			ROW	\$0	\$0	\$I
			Utilities	\$0	\$0	\$1
			Construction	\$623,352	-\$623,352	\$(
			Contingency	\$0	\$0	; \$I
11 - Program		gency		\$26,108,908	-\$16,592,902	\$9,516,00
	2030	11 - Program Contingency		\$26,108,908	-\$16,592,902	\$9,516,000
			Admin	\$0	\$0	\$10,000
			Design	\$0	\$0	\$1
			ROW	\$0	\$0	\$i
			Utilities	\$0	\$0	\$
			Construction	\$0	\$0	\$
			Contingency	\$26,108,908	-\$16,592,902	\$9,516,006
Grand Tota				\$539,513,335	\$90,114,139	\$629,945,808