

EXHIBIT A

Project Cost Estimate

**Route 1 at Harmony Valley Road Left Turn Pocket
Environmental Mitigation
Project # 300353.09.08**

Expenditures:		Prior Year Cost	FY 2012/12 Budget	Total Budget	Estimated Project Costs	Variance
Contract for Vegetation Establishment		\$138,288	\$105,058	\$243,346	\$154,977	(\$88,369)
Construction Support		\$1,854	\$4,800	\$6,654	\$11,131	\$4,477
Total Expenditures		\$140,142	\$109,858	\$250,000	\$166,108	(\$83,892)
Funding Source:						
State Transportation Improvement Program (STIP)		\$140,142	\$109,858	\$250,000	\$166,108	(\$83,892)
Total Funding		\$140,142	\$109,858	\$250,000	\$166,108	(\$83,892)