

EXHIBIT A

Project Cost Estimates

Vineyard Drive Bike Lanes
Bethel Road to Ashton Way, Templeton CA
Project No. 300437

		Prior Year Cost	FY 2012-13 Budget	Total Project Budget	Estimated Project Costs	Variance
Expenditures:						
Pre. Eng., Environmental, Design, Right of Way, Utility Coord., & AD-15 Processing		\$73,275	\$89,725	\$163,000	\$217,000	\$54,000
Construction		\$0	\$410,000	\$410,000	\$217,455	(\$192,545)
Construction Support		\$0	\$60,000	\$60,000	\$42,062	(\$17,938)
Total Expenditures		\$73,275	\$559,725	\$633,000	\$476,517	(\$156,483)
Funding Source:						
State - Bicycle Transportation Account		\$42,196	\$527,504	\$569,700	\$428,865	(\$140,835)
Roads Fund		\$31,079	\$32,221	\$63,300	\$47,652	(\$15,648)
Total Funding		\$73,275	\$559,725	\$633,000	\$476,517	(\$156,483)