

EXHIBIT A

Project Cost Estimates

Los Osos Valley Road Widening
Between Doris Avenue and Pine Avenue
Los Osos, CA
Contract No. 300469

Expenditures:	Prior Year Cost	FY 2013/14 Budget	Total Budget	Estimated Project Costs	Variance
Pre. Eng., Environmental, Design, Right of Way, Utility Coord., & AD-15 Processing	\$74,915	\$25,085	\$100,000	\$93,091	(\$6,909)
Construction	\$0	\$294,000	\$294,000	\$195,966	(\$98,034)
Construction Support	\$0	\$75,000	\$75,000	\$39,863	(\$35,137)
Total Expenditures	\$74,915	\$394,085	\$469,000	\$328,920	(\$140,080)
Funding Source:					
State and Local Partnership Program (SLPP)	\$0	\$174,000	\$174,000	\$114,148	(\$59,852)
Road Impact Fees (RIF)	\$74,915	\$160,085	\$235,000	\$214,772	(\$20,228)
Urban State Highway Account (USHA)	\$0	\$60,000	\$60,000	-	(\$60,000)
Total Funding	\$74,915	\$394,085	\$469,000	\$328,920	(\$140,080)