

**EXHIBIT A**

**Project Cost Estimates**

Installation of Traffic Signal  
Pomeroy Road and Willow Road – Contract No. 300510  
Thompson Avenue and Titan Way - Contract No. 300524

Pomeroy Road and Willow Road - Contract No. 300510

<b>Expenditures:</b>		<b>Prior Year Cost</b>	<b>FY 2015/16 Budget</b>	<b>Total Budget</b>	<b>Estimated Project Costs</b>	<b>Variance</b>
Pre. Eng., Environmental, Design, Right of Way, Utility Coord., & AD-15 Processing		\$52,776	\$2,074	\$54,850	\$56,555	\$1,705
Construction		0	355,000	355,000	350,490	(4,510)
Construction Support		0	73,000	73,000	70,070	(2,930)
<b>Total Expenditures</b>		<b>\$52,776</b>	<b>\$430,074</b>	<b>\$482,850</b>	<b>\$477,115</b>	<b>(\$5,735)</b>
<b>Funding Source:</b>						
Regional State Highway Account (RSHA)		\$0	\$186,400	\$186,400	\$186,400	\$0
Road Impact Fees - Black Lake Development		52,776	168,674	221,450	221,450	0
Road Fund		0	75,000	75,000	69,265	(5,735)
<b>Total Funding</b>		<b>\$52,776</b>	<b>\$430,074</b>	<b>\$482,850</b>	<b>\$477,115</b>	<b>(\$5,735)</b>

Thompson Avenue & Titan Way - Contract No. 300524

<b>Expenditures:</b>		<b>Prior Year Cost</b>	<b>FY 2015/16 Budget</b>	<b>Total Budget</b>	<b>Estimated Project Costs</b>	<b>Variance</b>
Pre. Eng., Environmental, Design, Right of Way, Utility Coord., & AD-15 Processing		\$76,339	(\$9,339)	\$67,000	\$79,339	\$12,339
Construction		0	326,000	326,000	280,715	(45,286)
Construction Support		\$0	74,000	74,000	76,629	2,629
<b>Total Expenditures</b>		<b>\$76,339</b>	<b>\$390,661</b>	<b>\$467,000</b>	<b>\$436,683</b>	<b>(\$30,317)</b>
<b>Funding Source:</b>						
Urban State Highway Account (USHA)		\$50,000	\$0	\$50,000	\$50,000	\$0
Road Fund		26,339	390,661	417,000	386,683	(30,317)
<b>Total Funding</b>		<b>\$76,339</b>	<b>\$390,661</b>	<b>\$467,000</b>	<b>\$436,683</b>	<b>(\$30,317)</b>

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