

EXHIBIT A

Project Cost Estimates

Installation of Centerline Rumble Strips
Countywide
Contract No. 300508

Expenditures:	Prior Year Cost	FY 2015/16 Budget	Total Budget	Estimated Project Costs	Variance
Pre. Eng., Environmental, Design, Right of Way, Utility Coord., & AD-15 Processing	\$33,321	\$69,679	\$103,000	\$63,232	(\$39,768)
Construction	0	1,275,000	1,275,000	731,627	(543,373)
Construction Support	0	235,333	235,333	212,295	(23,038)
Total Expenditures	\$33,321	\$1,580,012	\$1,613,333	\$1,007,155	(\$606,178)
Funding Source:					
Federal Aid - Highway Safety Improvement Program (HSIP)	\$19,639	\$1,513,094	\$1,532,733	\$936,295	(\$596,438)
Road Fund	13,682	66,918	80,600	70,860	(9,740)
Total Funding	\$33,321	\$1,580,012	\$1,613,333	\$1,007,155	(\$606,178)