

**EXHIBIT A**

**Project Cost Estimates**

Installation of Centerline Rumble Strips Countywide  
Santa Margarita, CA  
Contract No. 300508

<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	\$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)
<b>Total Expenditures</b>	<b>\$33,321</b>	<b>\$1,580,012</b>	<b>\$1,613,333</b>	<b>\$1,007,155</b>	<b>(\$606,178)</b>
<b>Funding Source:</b>					
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)
<b>Total Funding</b>	<b>\$33,321</b>	<b>\$1,580,012</b>	<b>\$1,613,333</b>	<b>\$1,007,155</b>	<b>(\$606,178)</b>