

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						
Expenditures:		Prior Year Cost	FY 2016/17 Budget	Total Budget	Estimated Project Costs	Variance
Pre. Eng., Environmental, Design, Right of Way, Utility Coord., & AD-15 Processing		\$60,834	(\$5,984)	\$54,850	\$60,834	\$5,984
Construction		299,018	55,982	355,000	302,507	(52,493)
Construction Support		44,212	28,788	73,000	50,534	(22,466)
Total Expenditures		\$404,064	\$78,786	\$482,850	\$413,875	(\$68,975)
Funding Source:						
Regional State Highway Account (RSHA)		\$181,151	\$5,249	\$186,400	\$186,400	\$0
Road Impact Fees - Black Lake Development		222,883	(1,433)	221,450	222,883	1,433
Road Fund		30	74,970	75,000	4,592	(70,408)
Total Funding		\$404,064	\$78,786	\$482,850	\$413,875	(\$68,975)

Thompson Avenue & Titan Way - Contract No. 300524

Expenditures:	Prior Year Cost	FY 2016/17 Budget	Total Budget	Estimated Project Costs	Variance
Pre. Eng., Environmental, Design, Right of Way, Utility Coord., & AD-15 Processing	\$82,405	(\$15,405)	\$67,000	\$79,339	\$12,339
Construction	244,289	81,711	326,000	248,448	(77,552)
Construction Support	51,642	22,358	74,000	55,316	(18,684)
Total Expenditures	\$378,336	\$88,664	\$467,000	\$383,103	(\$83,897)
Funding Source:					
Urban State Highway Account (USHA)	\$50,000	\$0	\$50,000	\$50,000	\$0
Road Fund	328,336	88,664	417,000	333,103	(83,897)
Total Funding	\$378,336	\$88,664	\$467,000	\$383,103	(\$83,897)