

**Appendix E: Construction Budget**

Total Fiscal Year (FY) 2023-24 Construction Budget - Estimated Expenditures by Type						
Contracted Out Work	FY 2023-24 Budget	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated CE Expenditures	Estimated Contractor Payments
<b>Capital Construction</b>						
<b>Asset Management</b>						
Surface Treatment	\$225,600,000	\$6,316,800	\$26,620,800	\$33,840,000	\$19,852,800	\$138,969,600
Structures	\$63,323,550	\$1,773,059	\$7,472,179	\$9,498,533	\$5,572,472	\$39,007,307
System Operations - Traffic Signals	\$26,272,823	\$735,639	\$3,100,193	\$3,940,923	\$2,312,008	\$16,184,059
Geohazards Mitigation	\$9,700,000	\$271,600	\$1,144,600	\$1,455,000	\$853,600	\$5,975,200
Permanent Water Quality Mitigation	\$6,500,000	\$182,000	\$767,000	\$975,000	\$572,000	\$4,004,000
10 Year Plan Projects - Capital Asset Management (AM)	\$67,951,819	\$1,902,651	\$8,018,315	\$10,192,773	\$5,979,760	\$41,858,321
<b>Safety</b>						
Highway Safety Improvement Program	\$42,943,655	\$1,202,422	\$5,067,351	\$6,441,548	\$3,779,042	\$26,453,292
Railway-Highway Crossings Program	\$3,772,634	\$105,634	\$445,171	\$565,895	\$331,992	\$2,323,942
Hot Spots	\$2,667,154	\$74,680	\$314,724	\$400,073	\$234,710	\$1,642,967
FASTER - Safety Projects	\$58,987,584	\$1,651,652	\$6,960,535	\$8,848,138	\$5,190,907	\$36,336,352
Americans with Disabilities Act Compliance (ADA)	\$7,200,000	\$201,600	\$849,600	\$1,080,000	\$633,600	\$4,435,200
<b>Mobility</b>						
Regional Priority Program	\$50,000,000	\$1,400,000	\$5,900,000	\$7,500,000	\$4,400,000	\$30,800,000
10 Year Plan Projects - Capital Mobility	\$42,897,158	\$1,201,120	\$5,061,865	\$6,434,574	\$3,774,950	\$26,424,649
National Freight Program	\$23,874,090	\$668,475	\$2,817,143	\$3,581,114	\$2,100,920	\$14,706,440
<b>Maintenance and Operations</b>						
<b>Safety</b>						
Strategic Safety Program	\$12,163,953	\$340,591	\$1,435,346	\$1,824,593	\$1,070,428	\$7,492,995
<b>Mobility</b>						
Intelligent Transportation Systems Investments (ITS)	\$10,000,000	\$280,000	\$1,180,000	\$1,500,000	\$880,000	\$6,160,000
<b>Multimodal Services</b>						
Innovative Mobility Programs	\$9,023,536	\$252,659	\$1,064,777	\$1,353,530	\$794,071	\$5,558,498
National Electric Vehicle Program	\$14,545,391	\$407,271	\$1,716,356	\$2,181,809	\$1,279,994	\$8,959,961
10 Year Plan Projects - Multimodal		\$0	\$0	\$0	\$0	\$0
<b>Statewide Enterprises</b>						
Bridge Enterprise Projects	\$101,666,625	\$2,846,666	\$11,996,662	\$15,249,994	\$0	\$71,573,304
<b>Total</b>	<b>\$779,089,972</b>	<b>\$21,814,519</b>	<b>\$91,932,617</b>	<b>\$116,863,496</b>	<b>\$59,613,255</b>	<b>\$488,866,086</b>

\*The Clean Transit Enterprise and Nonattainment Area Air Pollution Mitigation Enterprise are not included in the above table. These Enterprises are determining selection criteria and the method of distributing funds to fulfill their business purposes