

**Appendix E: Construction Budget Total Fiscal Year (FY) 2024-25 Construction Budget - Estimated Expenditures by Type**

Contracted Out Work	Estimated Roll Forward	FY 2024-25 Proposed	Total FY 2022-23 Estimated Expenditures	Estimated ROW Expenditures	Estimated Preconstruction Expenditures	Estimated Indirects Expenditures	Estimated Construction Engineering (CE) Expenditures	Estimated Contractor Payments
<b>Capital Construction</b>								
<b>Asset Management (AM)</b>								
Surface Treatment	\$0	\$229,000,000	\$229,000,000	\$6,412,000	\$27,022,000	\$27,480,000	\$21,010,750	\$147,075,250
Structures	\$0	\$63,363,257	\$63,363,257	\$1,774,171	\$7,476,864	\$7,603,591	\$5,813,579	\$40,695,051
System Operations	\$0	\$26,272,823	\$26,272,823	\$735,639	\$3,100,193	\$3,152,739	\$2,410,532	\$16,873,721
Geohazards Mitigation	\$0	\$9,700,000	\$9,700,000	\$271,600	\$1,144,600	\$1,164,000	\$889,975	\$6,229,825
Permanent Water Quality Mitigation	\$0	\$6,500,000	\$6,500,000	\$182,000	\$767,000	\$780,000	\$596,375	\$4,174,625
10 Year Plan Projects - Capital Asset Management (AM)	\$0	\$68,388,711	\$68,388,711	\$1,914,884	\$8,069,868	\$8,206,645	\$6,274,664	\$43,922,650
<b>Safety</b>								
Highway Safety Improvement Program	\$0	\$43,104,526	\$43,104,526	\$1,206,927	\$5,086,334	\$5,172,543	\$3,954,840	\$27,683,882
Railway-Highway Crossings Program	\$0	\$3,760,980	\$3,760,980	\$105,307	\$443,796	\$451,318	\$345,070	\$2,415,489
Hot Spots	\$0	\$2,667,154	\$2,667,154	\$74,680	\$314,724	\$320,058	\$244,711	\$1,712,980
FASTER - Safety Projects	\$0	\$75,240,494	\$75,240,494	\$2,106,734	\$8,878,378	\$9,028,859	\$6,903,315	\$48,323,207
Americans with Disabilities Act Compliance	\$0	\$7,200,000	\$7,200,000	\$201,600	\$849,600	\$864,000	\$660,600	\$4,624,200
<b>Mobility</b>								
Regional Priority Program	\$0	\$50,000,000	\$50,000,000	\$1,400,000	\$5,900,000	\$6,000,000	\$4,587,500	\$32,112,500
10 Year Plan Projects - Capital Mobility	\$0	\$38,221,383	\$38,221,383	\$1,070,199	\$4,510,123	\$4,586,566	\$3,506,812	\$24,547,683
Freight Program	\$0	\$23,808,309	\$23,808,309	\$666,633	\$2,809,380	\$2,856,997	\$2,184,412	\$15,290,886
<b>Maintenance and Operations</b>								
<b>Safety</b>								
Strategic Safety Program	\$0	\$12,163,953	\$12,163,953	\$340,591	\$1,435,346	\$1,459,674	\$1,116,043	\$7,812,299
<b>Mobility</b>								
Intelligent Transportation Systems Investments (ITS)	\$0	\$10,000,000	\$10,000,000	\$280,000	\$1,180,000	\$1,200,000	\$917,500	\$6,422,500
<b>Multimodal Services &amp; Electrification</b>								
Innovative Mobility Programs	\$0	\$9,028,901	\$9,028,901	\$252,809	\$1,065,410	\$1,083,468	\$828,402	\$5,798,812
National Electric Vehicle Program	\$0	\$14,545,403	\$14,545,403	\$407,271	\$1,716,358	\$1,745,448	\$1,334,541	\$9,341,785
10 Year Plan Projects - Multimodal	\$0	\$12,067,788	\$12,067,788	\$337,898	\$1,423,999	\$1,448,135	\$1,107,220	\$7,750,537
<b>Statewide Enterprises</b>								
Bridge Enterprise Projects	\$0	\$112,650,546	\$112,650,546	\$3,154,215	\$13,292,764	\$13,518,066	\$10,335,688	\$72,349,813
<b>Total</b>	<b>\$0</b>	<b>\$817,684,228</b>	<b>\$817,684,228</b>	<b>\$22,895,158</b>	<b>\$96,486,739</b>	<b>\$98,122,107</b>	<b>\$75,022,528</b>	<b>\$525,157,695</b>

Note: The above amounts are based on new revenue allocated for FY 2024-25. Please review the FY 2024-25 Spending Plan (Appendix B) for estimated spending for FY 2024-25.

Note: FASTER is Funding Advancements for Surface Transportation and Economic Recovery Act