

**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 2024-25 Estimated Expenditures	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated Constuction Engineering (CE) Expenditures	Estimated Contractor Payments
<b>Capital Construction</b>								
<b>Asset Management</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	\$40,695,052
System Operations	\$0	\$27,272,823	\$27,272,823	\$763,639	\$3,218,193	\$3,272,739	\$2,502,282	\$17,515,971
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	\$68,389,159	\$68,389,159	\$1,914,896	\$8,069,921	\$8,206,699	\$6,274,705	\$43,922,937
<b>Safety</b>								
Highway Safety Improvement Program	\$0	\$43,105,379	\$43,105,379	\$1,206,951	\$5,086,435	\$5,172,645	\$3,954,919	\$27,684,430
Railway-Highway Crossings Program	\$0	\$3,761,056	\$3,761,056	\$105,310	\$443,805	\$451,327	\$345,077	\$2,415,538
Hot Spots	\$0	\$2,667,154	\$2,667,154	\$74,680	\$314,724	\$320,058	\$244,711	\$1,712,980
FASTER Safety	\$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 (ADA)	\$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	\$107,031,650	\$107,031,650	\$2,996,886	\$12,629,735	\$12,843,798	\$9,820,154	\$68,741,077
Freight Programs	\$0	\$23,808,747	\$23,808,747	\$666,645	\$2,809,432	\$2,857,050	\$2,184,453	\$15,291,168
<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	\$9,318,033	\$9,318,033	\$260,905	\$1,099,528	\$1,118,164	\$854,930	\$5,984,507
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	\$19,490,000	\$19,490,000	\$545,720	\$2,299,820	\$2,338,800	\$1,788,208	\$12,517,453
<b>Statewide Enterprises</b>								
Bridge Enterprise Projects	\$0	\$109,825,348	\$109,825,348	\$3,075,110	\$12,959,391	\$13,179,042	\$10,076,476	\$70,535,330
<b>Total</b>	<b>\$0</b>	<b>\$892,382,456</b>	<b>\$892,382,456</b>	<b>\$24,986,709</b>	<b>\$105,301,130</b>	<b>\$107,085,895</b>	<b>\$81,876,090</b>	<b>\$573,132,632</b>