

Appendix E: Construction Budget

| Total Fiscal Year (FY) 2025-26 Construction Budget - Estimated Expenditures by Type | | | | | | | | |
|---|------------------------|-------------------------|---|----------------------------|-------------------------------|----------------------------------|---|-------------------------------|
| Contracted Out Work | Estimated Roll Forward | FY 2025-26 Final Budget | Total FY 2025-26 Estimated Expenditures | Estimated ROW Expenditures | Estimated Precon Expenditures | Estimated Indirects Expenditures | Estimated Constuction Engineering (CE) Expenditures | Estimated Contractor Payments |
| Capital Construction | | | | | | | | |
| Asset Management | | | | | | | | |
| Surface Treatment | \$0 | \$223,232,745 | \$223,232,745 | \$6,250,517 | \$26,341,464 | \$26,787,929 | \$20,481,604 | \$143,371,230 |
| Structures | \$0 | \$55,826,914 | \$55,826,914 | \$1,563,154 | \$6,587,576 | \$6,699,230 | \$5,122,119 | \$35,854,836 |
| System Operations | \$0 | \$23,296,796 | \$23,296,796 | \$652,310 | \$2,749,022 | \$2,795,616 | \$2,137,481 | \$14,962,367 |
| Geohazards Mitigation | \$0 | \$4,996,651 | \$4,996,651 | \$139,906 | \$589,605 | \$599,598 | \$458,443 | \$3,209,099 |
| 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 |
| Safety | | | | | | | | |
| Highway Safety Improvement Program | \$0 | \$40,230,936 | \$40,230,936 | \$1,126,466 | \$4,747,250 | \$4,827,712 | \$3,691,188 | \$25,838,319 |
| Railway-Highway Crossings Program | \$0 | \$3,486,489 | \$3,486,489 | \$97,622 | \$411,406 | \$418,379 | \$319,885 | \$2,239,198 |
| Hot Spots | \$0 | \$2,667,154 | \$2,667,154 | \$74,680 | \$314,724 | \$320,058 | \$244,711 | \$1,712,980 |
| FASTER Safety | \$0 | \$41,470,091 | \$41,470,091 | \$1,161,163 | \$4,893,471 | \$4,976,411 | \$3,804,881 | \$26,634,166 |
| Americans with Disabilities Act Compliance (ADA) | \$0 | \$7,200,000 | \$7,200,000 | \$201,600 | \$849,600 | \$864,000 | \$660,600 | \$4,624,200 |
| Mobility | | | | | | | | |
| 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 | \$40,834,033 | \$40,834,033 | \$1,143,353 | \$4,818,416 | \$4,900,084 | \$3,746,523 | \$26,225,658 |
| Freight Programs | \$0 | \$22,627,196 | \$22,627,196 | \$633,561 | \$2,670,009 | \$2,715,264 | \$2,076,045 | \$14,532,317 |
| Maintenance and Operations | | | | | | | | |
| Safety | | | | | | | | |
| Strategic Safety Program | \$0 | \$12,163,953 | \$12,163,953 | \$340,591 | \$1,435,346 | \$1,459,674 | \$1,116,043 | \$7,812,299 |
| Mobility | | | | | | | | |
| 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 |
| Multimodal Services & Electrification | | | | | | | | |
| Innovative Mobility Programs | \$0 | \$9,307,186 | \$9,307,186 | \$260,601 | \$1,098,248 | \$1,116,862 | \$853,934 | \$5,977,540 |
| National Electric Vehicle Program | \$0 | \$14,545,433 | \$14,545,433 | \$407,272 | \$1,716,361 | \$1,745,452 | \$1,334,543 | \$9,341,804 |
| 10 Year Plan Projects - Multimodal | \$0 | \$12,001,642 | \$12,001,642 | \$336,046 | \$1,416,194 | \$1,440,197 | \$1,101,151 | \$7,708,055 |
| Statewide Enterprises | | | | | | | | |
| Bridge Enterprise Projects | \$0 | \$109,825,349 | \$109,825,349 | \$3,075,110 | \$12,959,391 | \$13,179,042 | \$10,076,476 | \$70,535,330 |
| Total | \$0 | \$758,601,727 | \$758,601,727 | \$21,240,848 | \$89,515,004 | \$91,032,207 | \$69,601,708 | \$487,211,959 |