

Appendix E: Construction Budget

Total Fiscal Year (FY) 2026-27 Construction Budget - Estimated Expenditures by Type						
Contracted Out Work	FY 2026-27 Final Allocation Plan	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated Construction Engineering (CE) Expenditures	Estimated Contractor Payments
Capital Construction						
Asset Management						
Surface Treatment	\$233,000,000	\$6,524,000	\$27,494,000	\$27,960,000	\$21,377,750	\$149,644,250
Structures	\$63,446,279	\$1,776,496	\$7,486,661	\$7,613,553	\$5,821,196	\$40,748,373
System Operations	\$27,272,823	\$763,639	\$3,218,193	\$3,272,739	\$2,502,282	\$17,515,971
Geohazards Mitigation	\$9,700,000	\$271,600	\$1,144,600	\$1,164,000	\$889,975	\$6,229,825
Permanent Water Quality Mitigation	\$6,500,000	\$182,000	\$767,000	\$780,000	\$596,375	\$4,174,625
10 Year Plan Projects - Capital Asset Management	\$67,646,206	\$1,894,094	\$7,982,252	\$8,117,545	\$6,206,539	\$43,445,776
Safety						
Highway Safety Improvement Program	\$43,204,792	\$1,209,734	\$5,098,165	\$5,184,575	\$3,964,040	\$27,748,278
Railway-Highway Crossings Program	\$3,217,669	\$90,095	\$379,685	\$386,120	\$295,221	\$2,066,548
Hot Spots	\$2,167,154	\$60,680	\$255,724	\$260,058	\$198,836	\$1,391,855
FASTER Safety	\$67,650,142	\$1,894,204	\$7,982,717	\$8,118,017	\$6,206,901	\$43,448,304
Americans with Disabilities Act Compliance	\$7,200,000	\$201,600	\$849,600	\$864,000	\$660,600	\$4,624,200
Mobility						
Regional Priority Program	\$50,000,000	\$1,400,000	\$5,900,000	\$6,000,000	\$4,587,500	\$32,112,500
10 Year Plan Projects - Capital Mobility	\$60,739,522	\$1,700,707	\$7,167,264	\$7,288,743	\$5,572,851	\$39,009,958
Freight Programs	\$12,592,058	\$352,578	\$1,485,863	\$1,511,047	\$1,155,321	\$8,087,249
Maintenance and Operations						
Safety						
Strategic Safety Program	\$11,361,130	\$318,112	\$1,340,613	\$1,363,336	\$1,042,384	\$7,296,686
Mobility						
Intelligent Transportation System Investments	\$10,000,000	\$280,000	\$1,180,000	\$1,200,000	\$917,500	\$6,422,500
Multimodal and Mobility Programs						
Innovative Mobility Programs	\$7,988,000	\$223,664	\$942,584	\$958,560	\$732,899	\$5,130,293
National Electric Vehicle Program	\$0	\$0	\$0	\$0	\$0	\$0
10 Year Plan Projects - Multimodal	\$14,265,081	\$399,422	\$1,683,280	\$1,711,810	\$1,308,821	\$9,161,748
Statewide Enterprises						
Capital Construction-BTE	\$124,740,155	\$3,492,724	\$14,719,338	\$14,968,819	\$11,444,909	\$80,114,365
Capital Construction-CTIO	\$4,000,000	\$112,000	\$472,000	\$480,000	\$367,000	\$2,569,000
Total	\$826,691,011	\$23,147,348	\$97,549,539	\$99,202,921	\$75,848,900	\$530,942,302