

Appendix E: Construction Budget

Total Fiscal Year (FY) 2026-27 Construction Budget - Estimated Expenditures by Type								
Contracted Out Work	Estimated Roll Forward	FY 2026-27 Proposed Budget	Total FY 2026- 27 Estimated Expenditures	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated Construction Engineering (CE) Expenditures	Estimated Contractor Payments
Capital Construction								
Asset Management								
Surface Treatment	\$0	\$233,000,000	\$233,000,000	\$6,524,000	\$27,494,000	\$27,960,000	\$21,377,750	\$149,644,250
Structures	\$0	\$63,446,279	\$63,446,279	\$1,776,496	\$7,486,661	\$7,613,553	\$5,821,196	\$40,748,373
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	\$0	\$67,646,206	\$67,646,206	\$1,894,094	\$7,982,252	\$8,117,545	\$6,206,539	\$43,445,776
Safety								
Highway Safety Improvement Program	\$0	\$43,204,792	\$43,204,792	\$1,209,734	\$5,098,165	\$5,184,575	\$3,964,040	\$27,748,278
Railway-Highway Crossings Program	\$0	\$3,217,669	\$3,217,669	\$90,095	\$379,685	\$386,120	\$295,221	\$2,066,548
Hot Spots	\$0	\$2,667,154	\$2,667,154	\$74,680	\$314,724	\$320,058	\$244,711	\$1,712,980
FASTER Safety	\$0	\$66,930,345	\$66,930,345	\$1,874,050	\$7,897,781	\$8,031,641	\$6,140,859	\$42,986,014
Americans with Disabilities Act Compliance	\$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	\$62,802,367	\$62,802,367	\$1,758,466	\$7,410,679	\$7,536,284	\$5,762,117	\$40,334,820
Freight Programs	\$0	\$12,592,058	\$12,592,058	\$352,578	\$1,485,863	\$1,511,047	\$1,155,321	\$8,087,249
Maintenance and Operations								
Safety								
Strategic Safety Program	\$0	\$11,361,130	\$11,361,130	\$318,112	\$1,340,613	\$1,363,336	\$1,042,384	\$7,296,686
Mobility								
Intelligent Transportation System Investments	\$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	\$9,413,299	\$9,413,299	\$263,572	\$1,110,769	\$1,129,596	\$863,670	\$6,045,691
National Electric Vehicle Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 Year Plan Projects - Multimodal	\$0	\$14,494,286	\$14,494,286	\$405,840	\$1,710,326	\$1,739,314	\$1,329,851	\$9,308,955
Statewide Enterprises								
10 Year Plan Projects - BTE	\$0	\$61,303,878	\$61,303,878	\$1,716,509	\$7,233,858	\$7,356,465	\$5,624,631	\$39,372,416
Safety Critical and Asset Management Projects	\$0	\$47,952,504	\$47,952,504	\$1,342,670	\$5,658,395	\$5,754,300	\$4,399,642	\$30,797,496
Total	\$0	\$810,704,790	\$810,704,790	\$22,699,734	\$95,663,165	\$97,284,575	\$74,382,164	\$520,675,151