

Appendix E: Construction Budget

Total FY 2023-24 Construction Budget - Estimated Expenditures by Type						
Contracted Out Work	FY 2023-24 Budget	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated CE Expenditures	Estimated Contractor Payments
Capital Construction						
Asset Management						
Surface Treatment	\$225,600,000	\$6,316,800	\$26,620,800	\$27,072,000	\$20,698,800	\$144,891,600
Structures	\$63,323,550	\$1,773,059	\$7,472,179	\$7,598,826	\$5,809,936	\$40,669,550
System Operations	\$26,272,823	\$735,639	\$3,100,193	\$3,152,739	\$2,410,532	\$16,873,721
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 AM	\$67,951,819	\$1,902,651	\$8,018,315	\$8,154,218	\$6,234,579	\$43,642,056
Safety						
Highway Safety Improvement Program	\$42,943,656	\$1,202,422	\$5,067,351	\$5,153,239	\$3,940,080	\$27,580,563
Railway-Highway Crossings Program	\$3,772,634	\$105,634	\$445,171	\$452,716	\$346,139	\$2,422,974
Hot Spots	\$2,667,154	\$74,680	\$314,724	\$320,058	\$244,711	\$1,712,980
FASTER - Safety Projects	\$58,987,584	\$1,651,652	\$6,960,535	\$7,078,510	\$5,412,111	\$37,884,776
ADA 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	\$42,897,158	\$1,201,120	\$5,061,865	\$5,147,659	\$3,935,814	\$27,550,700
Freight Program	\$23,874,091	\$668,475	\$2,817,143	\$2,864,891	\$2,190,448	\$15,333,135
Maintenance and Operations						
Safety						
Strategic Safety Program	\$12,163,953	\$340,591	\$1,435,346	\$1,459,674	\$1,116,043	\$7,812,299
Mobility						
ITS Investments	\$10,000,000	\$280,000	\$1,180,000	\$1,200,000	\$917,500	\$6,422,500
Multimodal Services & Electrification						
Innovative Mobility Programs	\$45,655,404	\$1,278,351	\$5,387,338	\$5,478,648	\$4,188,883	\$29,322,183
National Electric Vehicle Program	\$14,545,391	\$407,271	\$1,716,356	\$1,745,447	\$1,334,540	\$9,341,777
10 Year Plan Projects - Multimodal	\$12,316,553	\$344,863	\$1,453,353	\$1,477,986	\$1,130,044	\$7,910,306
Statewide Enterprises						
Bridge Enterprise Projects	\$101,666,625	\$2,846,666	\$11,996,662	\$12,199,995	\$9,327,913	\$65,295,390
Total	\$828,038,394	\$23,185,075	\$97,708,531	\$99,364,607	\$75,972,523	\$531,807,659

*The above amounts are based on new revenue allocated for FY 2023-24. Please review the FY 2023-24 Spending Plan (Appendix B) for estimated spending for FY 2023-24.