

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	\$42,943,655	\$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	\$2,167,154	\$60,680	\$255,724	\$260,058	\$198,836	\$1,391,855
FASTER - Safety Projects	\$49,287,584	\$1,380,052	\$5,815,935	\$5,914,510	\$4,522,136	\$31,654,951
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	\$51,873,017	\$1,452,444	\$6,121,016	\$6,224,762	\$4,759,349	\$33,315,445
Freight Program	\$23,874,090	\$668,475	\$2,817,143	\$2,864,891	\$2,190,448	\$15,333,134
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	\$8,921,875	\$249,813	\$1,052,781	\$1,070,625	\$818,582	\$5,730,074
National Electric Vehicle Program	\$12,042,129	\$337,180	\$1,420,971	\$1,445,055	\$1,104,865	\$7,734,057
10 Year Plan Projects - Multimodal	\$8,398,248	\$235,151	\$990,993	\$1,007,790	\$770,539	\$5,393,775
Statewide Enterprises						
Bridge Enterprise Projects	\$102,153,943	\$2,860,310	\$12,054,165	\$0	\$0	\$87,239,467
Total	\$784,146,475	\$21,956,101	\$92,529,284	\$81,839,104	\$62,572,815	\$525,249,171

*the Clean Transit Enterprise and Nonattainment Area Air Pollution Mitigation Enterprise are not included in the above table. These Enterprises are determining selection criteria and the method of distributing funds to fulfill their business purposes