

Appendix E: Construction Budget

Total Fiscal Year (FY) 2025-26 Construction Budget - Estimated Expenditures by Type

Contracted Out Work	Estimated Roll Forward	FY 2024-25 Final Budget	Total FY 2024-25 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	\$63,404,154	\$63,404,154	\$1,775,316	\$7,481,690	\$7,608,498	\$5,817,331	\$40,721,318
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	\$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	\$44,309,003	\$44,309,003	\$1,240,652	\$5,228,462	\$5,317,080	\$4,065,351	\$28,457,457
Railway-Highway Crossings Program	\$0	\$3,761,368	\$3,761,368	\$105,318	\$443,841	\$451,364	\$345,106	\$2,415,739
Hot Spots	\$0	\$2,667,154	\$2,667,154	\$74,680	\$314,724	\$320,058	\$244,711	\$1,712,980
FASTER Safety	\$0	\$80,505,898	\$80,505,898	\$2,254,165	\$9,499,696	\$9,660,708	\$7,386,416	\$51,704,913
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	\$75,629,775	\$75,629,775	\$2,117,634	\$8,924,313	\$9,075,573	\$6,939,032	\$48,573,223
Freight Programs	\$0	\$24,245,521	\$24,245,521	\$678,875	\$2,860,971	\$2,909,463	\$2,224,527	\$15,571,686
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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$852,426,776	\$852,426,776	\$23,867,950	\$100,586,360	\$102,291,213	\$78,210,157	\$547,471,097