

Appendix E: Construction Budget

Total FY 2022-23 Construction Budget - Estimated Expenditures by Type								
Contracted Out Work	Estimated Roll Forward	FY 2022-23 Budget	Total	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated CE Expenditures	Estimated Contractor Payments
Capital Construction								
Asset Management								
Surface Treatment		\$225,550,000	\$225,550,000	\$6,315,400	\$26,614,900	\$27,066,000	\$20,694,213	\$144,859,488
Structures		\$61,200,000	\$61,200,000	\$1,713,600	\$7,221,600	\$7,344,000	\$5,615,100	\$39,305,700
System Operations - Traffic Signals		\$26,872,823	\$26,872,823	\$752,439	\$3,170,993	\$3,224,739	\$2,465,582	\$17,259,071
Geohazards Mitigation		\$10,100,000	\$10,100,000	\$282,800	\$1,191,800	\$1,212,000	\$926,675	\$6,486,725
Permanent Water Quality Mitigation		\$6,500,000	\$6,500,000	\$182,000	\$767,000	\$780,000	\$596,375	\$4,174,625
Safety								
Highway Safety Improvement Program		\$32,885,393	\$32,885,393	\$920,791	\$3,880,476	\$3,946,247	\$3,017,235	\$21,120,644
Railway-Highway Crossings Program		\$3,797,924	\$3,797,924	\$106,342	\$448,155	\$455,751	\$348,459	\$2,439,216
Hot Spots		\$2,167,154	\$2,167,154	\$60,680	\$255,724	\$260,058	\$198,836	\$1,391,855
FASTER - Safety Projects		\$69,214,781	\$69,214,781	\$1,938,014	\$8,167,344	\$8,305,774	\$6,350,456	\$44,453,193
ADA Compliance		\$7,200,000	\$7,200,000	\$201,600	\$849,600	\$864,000	\$660,600	\$4,624,200
Mobility								
Regional Priority Program		\$50,000,000	\$50,000,000	\$1,400,000	\$5,900,000	\$6,000,000	\$4,587,500	\$32,112,500
Strategic Projects		\$0	\$0	\$0	\$0	\$0	\$0	\$0
National Freight Program		\$22,545,563	\$22,545,563	\$631,276	\$2,660,376	\$2,705,468	\$2,068,555	\$14,479,888
Maintenance and Operations								
Safety								
Strategic Safety Program		\$11,361,000	\$11,361,000	\$318,108	\$1,340,598	\$1,363,320	\$1,042,372	\$7,296,602
Mobility								
ITS Investments		\$10,000,000	\$10,000,000	\$280,000	\$1,180,000	\$1,200,000	\$917,500	\$6,422,500
Multimodal Services								
Innovative Mobility Programs		\$11,570,177	\$11,570,177	\$323,965	\$1,365,281	\$1,388,421	\$1,061,564	\$7,430,946
Strategic Transit and Multimodal Projects		\$2,640,066	\$2,640,066	\$73,922	\$311,528	\$316,808	\$242,226	\$1,695,583
Statewide Enterprises								
Bridge Enterprise Projects		\$125,605,117	\$125,605,117	\$3,516,943	\$14,821,404	\$15,072,614	\$0	\$92,194,156
HPTE Projects		\$18,313,867	\$18,313,867	\$512,788	\$2,161,036	\$0	\$0	\$15,640,042
Total	\$0	\$697,523,866	\$697,523,866	\$19,530,668	\$82,307,816	\$81,505,200	\$50,793,248	\$463,386,934