

## Appendix E: Construction Budget

Total FY 2022-23 Construction Budget - Estimated Expenditures by Type						
Contracted Out Work	FY 2022-23 Budget	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated CE Expenditures	Estimated Contractor Payments
<b>Capital Construction</b>						
<b>Asset Management</b>						
Surface Treatment	\$225,550,000	\$6,315,400	\$26,614,900	\$27,066,000	\$20,694,213	\$144,859,488
Structures	\$62,485,000	\$1,749,580	\$7,373,230	\$7,498,200	\$5,732,999	\$40,130,991
System Operations - Traffic Signals	\$26,872,823	\$752,439	\$3,170,993	\$3,224,739	\$2,465,582	\$17,259,071
Geohazards Mitigation	\$10,000,000	\$280,000	\$1,180,000	\$1,200,000	\$917,500	\$6,422,500
Permanent Water Quality Mitigation	\$6,500,000	\$182,000	\$767,000	\$780,000	\$596,375	\$4,174,625
10 Year Plan Projects - Capital AM	\$60,879,040	\$1,704,613	\$7,183,727	\$7,305,485	\$5,585,652	\$39,099,563
<b>Safety</b>						
Highway Safety Improvement Program	\$39,382,511	\$1,102,710	\$4,647,136	\$4,725,901	\$3,613,345	\$25,293,418
Railway-Highway Crossings Program	\$3,550,206	\$99,406	\$418,924	\$426,025	\$325,731	\$2,280,120
Hot Spots	\$2,167,154	\$60,680	\$255,724	\$260,058	\$198,836	\$1,391,855
FASTER - Safety Projects	\$69,214,781	\$1,938,014	\$8,167,344	\$8,305,774	\$6,350,456	\$44,453,193
ADA Compliance	\$7,200,000	\$201,600	\$849,600	\$864,000	\$660,600	\$4,624,200
<b>Mobility</b>						
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	\$63,477,244	\$1,777,363	\$7,490,315	\$7,617,269	\$5,824,037	\$40,768,260
National Freight Program	\$20,655,789	\$578,362	\$2,437,383	\$2,478,695	\$1,895,169	\$13,266,180
<b>Maintenance and Operations</b>						
<b>Safety</b>						
Strategic Safety Program	\$12,163,953	\$340,591	\$1,435,346	\$1,459,674	\$1,116,043	\$7,812,299
<b>Mobility</b>						
ITS Investments	\$10,000,000	\$280,000	\$1,180,000	\$1,200,000	\$917,500	\$6,422,500
<b>Multimodal Services</b>						
Innovative Mobility Programs	\$8,921,875	\$249,813	\$1,052,781	\$1,070,625	\$818,582	\$5,730,074
National Electric Vehicle Program	\$11,307,351	\$316,606	\$1,334,267	\$1,356,882	\$1,037,449	\$7,262,146
Carbon Reduction Program - CDOT	\$10,181,592	\$285,085	\$1,201,428	\$1,221,791	\$934,161	\$6,539,127
10 Year Plan Projects - Multimodal	\$2,640,066	\$73,922	\$311,528	\$316,808	\$242,226	\$1,695,583
<b>Statewide Enterprises</b>						
Bridge Enterprise Projects	\$94,470,498	\$2,645,174	\$11,147,519	\$0	\$0	\$80,677,805
HPTE Projects	\$0	\$0	\$0	\$0	\$0	\$0
Clean Transit Enterprise Projects	TBD	TBD	TBD	TBD	TBD	TBD
Non-Attainment Enterprise	TBD	TBD	TBD	TBD	TBD	TBD
<b>Total</b>	<b>\$797,619,883</b>	<b>\$22,333,357</b>	<b>\$94,119,146</b>	<b>\$84,377,926</b>	<b>\$64,513,956</b>	<b>\$532,275,498</b>