

Total FY 2020-21 Construction Budget - Estimated Expenditures by Type								
Contracted Out Work	Estimated Roll Forward	FY 2020-21 Budget	Total	Estimated ROW Expenditures	Estimated Precon Expenditures	Estimated Indirects Expenditures	Estimated CE Expenditures	Estimated Contractor Payments
Capital Construction								
Asset Management								
Surface Treatment		\$223,200,000	\$223,200,000	\$6,249,600	\$26,337,600	\$26,784,000	\$20,478,600	\$143,350,200
Structures		\$51,800,000	\$51,800,000	\$1,450,400	\$6,112,400	\$6,216,000	\$4,752,650	\$33,268,550
System Operations - Traffic Signals		\$16,572,823	\$16,572,823	\$464,039	\$1,955,593	\$1,988,739	\$1,520,557	\$10,643,896
Geohazards Mitigation		\$12,300,000	\$12,300,000	\$344,400	\$1,451,400	\$1,476,000	\$1,128,525	\$7,899,675
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		\$32,837,125	\$32,837,125	\$919,440	\$3,874,781	\$3,940,455	\$3,012,806	\$21,089,644
Railway-Highway Crossings Program		\$3,614,122	\$3,614,122	\$101,195	\$426,466	\$433,695	\$331,596	\$2,321,170
Hot Spots		\$2,167,154	\$2,167,154	\$60,680	\$255,724	\$260,058	\$198,836	\$1,391,855
FASTER - Safety Projects		\$68,330,120	\$68,330,120	\$1,913,243	\$8,062,954	\$8,199,614	\$6,269,289	\$43,885,020
ADA Compliance		\$21,400,000	\$21,400,000	\$599,200	\$2,525,200	\$2,568,000	\$1,963,450	\$13,744,150
Mobility								
Regional Priority Program		\$48,375,000	\$48,375,000	\$1,354,500	\$5,708,250	\$5,805,000	\$4,438,406	\$31,068,844
Strategic Projects		\$450,000,000	\$450,000,000	\$12,600,000	\$53,100,000	\$54,000,000	\$41,287,500	\$289,012,500
National Freight Program		\$22,435,478	\$22,435,478	\$628,193	\$2,647,386	\$2,692,257	\$2,058,455	\$14,409,186
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		\$1,000,000	\$1,000,000	\$28,000	\$118,000	\$120,000	\$91,750	\$642,250
Multimodal Services								
Innovative Mobility Programs		\$11,096,525	\$11,096,525	\$310,703	\$1,309,390	\$1,331,583	\$1,018,106	\$7,126,743
Strategic Transit and Multimodal Projects		\$50,000,000	\$50,000,000	\$1,400,000	\$5,900,000	\$6,000,000	\$4,587,500	\$32,112,500
Statewide Enterprises								
Bridge Enterprise Projects		\$100,387,862	\$100,387,862	\$2,810,860	\$11,845,768	\$12,046,543	\$0	\$73,684,691
HPTE Projects		\$10,967,648	\$10,967,648	\$307,094	\$1,294,182	\$0	\$0	\$9,366,371
Total	\$0	\$1,144,344,857	\$1,144,344,857	\$32,041,656	\$135,032,693	\$136,005,265	\$94,776,773	\$746,488,470