



E-470 Public Highway Authority
2025 Capital Budget Summary
As of 06/30/2025

Capital Budget Category	2025 YTD Actual	2025 Budget	Percent Used	Remaining Budget
Renewal and Replacement				
Structure Maintenance	\$ 31,204	\$ 520,000	6.0%	\$ 488,796
Electrical Repairs and Lighting	21,403	265,000	8.1%	243,597
Sign Replacement	194,379	1,100,000	17.7%	905,621
Pavement Replacement	98,264	420,000	23.4%	321,736
Pavement Markings	1,501	325,000	0.5%	323,499
Fence Replacement	24,076	65,000	37.0%	40,924
Landscape Maintenance	49,391	325,000	15.2%	275,609
Roadway Infrastructure and Support	302,888	1,530,000	19.8%	1,227,112
Transponder Replacement	98,910	450,000	22.0%	351,090
Facility Repairs and Upgrades	523,330	2,315,000	22.6%	1,791,670
Vehicle Replacement	344,893	450,000	76.6%	105,107
Next Generation Lane System	114,438	2,076,000	5.5%	1,961,562
Software and Hardware Upgrades	716,230	7,012,000	10.2%	6,295,770
Back Office Rewrite	933,213	11,108,480	8.4%	10,175,267
Image Processing project and Implentation	357,218	1,750,000	20.4%	1,392,782
Contact Center Transformation Program	(0)	300,000	0.0%	300,000
FLCN Program	1,292,608	6,800,000	19.0%	5,507,392
Storage Environment	-	350,000	0.0%	350,000
TCS Modifications	1,061,668	2,750,000	38.6%	1,688,332
Interop Projects	233,049	-	0.0%	(233,049)
Operations/Finance Projects	432	2,075,000	0.0%	2,074,568
Subtotal Renewal and Replacement	\$ 6,399,095	\$ 41,986,480	15.2%	\$ 35,587,385
E-470 Construction Projects				
Road Widening: I-70 to 104th Ave	\$ 31,451,252	\$ 42,400,000	74.2%	\$ 10,948,748
Road Widening: 104th Ave to US-85	1,329	1,980,000	0.1%	1,978,671
Trail Improvements	-	4,200,000	0.0%	4,200,000
AHF/CMF Solar/CMF	53,323	3,525,000	1.5%	3,471,677
Interchange Improvements	2,227,749	43,170,000	5.2%	40,942,251
Future Service Station Improvements	62,380	10,950,000	0.6%	10,887,620
Pavement Resurfacing	29,689	11,800,000	0.3%	11,770,311
Subtotal E-470 Construction Projects	\$ 33,825,722	\$ 118,025,000	28.7%	\$ 84,199,278
Other Capital Requirements				
Sandy Acres Disposition	\$ 277,440	\$ 1,000,000	27.7%	\$ 722,560
Subtotal Other Capital Requirements	\$ 277,440	\$ 1,000,000	27.7%	\$ 722,560
Total Capital Expenditures	\$ 40,502,257	\$ 161,011,480	25.2%	\$ 120,509,223

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