



**E-470 Public Highway Authority**  
**2024 Capital Budget Summary**  
 As of 12/31/2024

	<u>2024</u> <u>Actual</u>	<u>2024</u> <u>Budget</u>	<u>%</u> <u>Used</u>	<u>Remaining</u> <u>Annual</u> <u>Budget</u>
<b>Renewal and Replacement</b>				
Structure Maintenance	309,848	795,000	39%	485,152
Electrical Repairs and Lighting	219,558	235,000	93%	15,442
Sign Replacement	350,706	325,000	108%	(25,706)
Pavement Replacement	238,027	685,000	35%	446,973
Pavement Markings	203,029	325,000	62%	121,971
Fence Replacement	55,149	60,000	92%	4,851
Landscape Maintenance	206,225	325,000	63%	118,775
Roadway Infrastructure and Support	807,344	1,010,000	80%	202,656
Transponder Replacement	360,472	400,000	90%	39,528
Facility Repairs and Upgrades	1,825,966	935,000	195%	(890,966)
Vehicle Replacement	209,195	130,000	161%	(79,195)
Next Generation Lane System	3,905,469	6,285,000	62%	2,379,531
Software and Hardware Upgrades	14,054,259	17,632,100	80%	3,577,841
Storage Environment	193,547	300,000	65%	106,453
TCS Modifications	128,829	3,275,000	4%	3,146,171
Plans and Studies	69,241	150,000	46%	80,759
<b>Subtotal Renewal and Replacement</b>	<b>23,136,864</b>	<b>32,867,100</b>	<b>70%</b>	<b>9,730,236</b>
<b>E-470 Construction Projects</b>				
Road Widening: I-70 to 104th Ave	158,887,738	156,575,000	101%	(2,312,738)
Trail Improvements	-	3,250,000	0%	3,250,000
Interchange Improvements	11,584,081	23,675,000	49%	12,090,919
Pavement Resurfacing	-	400,000	0%	400,000
<b>Subtotal E-470 Construction Projects</b>	<b>170,471,819</b>	<b>183,900,000</b>	<b>93%</b>	<b>13,428,181</b>
<b>Other Capital Requirements</b>				
Sandy Acres Disposition	224,344	400,000	56%	175,656
<b>Subtotal Other Capital Requirements</b>	<b>224,344</b>	<b>400,000</b>	<b>56%</b>	<b>175,656</b>
<b>Total Capital Expenditures</b>	<b>\$ 193,833,027</b>	<b>\$ 217,167,100</b>	<b>89%</b>	<b>\$ 23,334,073</b>

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