

Table 2.1

**Average Percentage of Total Support Costs as a Proportion of Total Capital Costs
(Excludes projects with consultant costs)**

STIP: Sound Walls

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0*	\$373,000	\$3,144,000	16.2%	3.0%	29.3%	9
Phase 1	\$0	\$540,749	20.4%	11.1%	29.8%	6
	\$540,750	\$1,089,499	20.6%	4.8%	36.3%	7
	\$1,089,500	\$2,221,536	19.2%	5.8%	32.5%	7
	\$2,221,537	up	6.9%	0.0%	18.2%	6
Phase 2	\$0	\$4,749	549.6%	0.0%	1856.5%	4
	\$4,750	\$11,949	455.3%	0.0%	1196.4%	4
	\$11,950	\$43,326	467.4%	185.3%	749.6%	5
	\$43,327	up	188.2%	11.4%	365.0%	4
As a proportion of R/W Capital	\$0	\$834,999	0.8%	0.0%	2.4%	5
	\$835,000	\$1,367,279	2.1%	0.0%	4.3%	6
	\$1,367,280	\$2,231,159	2.8%	0.0%	6.1%	6
	\$2,231,160	up	4.1%	1.1%	7.0%	6
As a proportion of Total Capital	\$0	\$617,999	19.7%	11.3%	28.1%	4
	\$618,000	\$1,353,040	16.5%	12.1%	20.9%	4
	\$1,353,041	\$2,046,664	21.2%	10.3%	32.1%	5
	\$2,046,665	up	18.1%	1.4%	34.8%	4
Phase 3	\$0	\$617,999	19.7%	11.3%	28.1%	4
	\$618,000	\$1,353,040	16.5%	12.1%	20.9%	4
	\$1,353,041	\$2,046,664	21.2%	10.3%	32.1%	5
	\$2,046,665	up	18.1%	1.4%	34.8%	4

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

January 11, 2002

* - Insufficient data to generate quartiles

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs
(Excludes projects with consultant costs)

STIP: HOV

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0*	\$46,100	\$56,004,091	1.1%	0.0%	3.3%	6
Phase 1	\$0	\$1,172,499	38.5%	0.0%	82.7%	5
	\$1,172,500	\$6,614,677	26.7%	4.4%	49.0%	5
	\$6,614,678	\$9,189,381	8.6%	4.3%	13.0%	6
	\$9,189,382	up	9.3%	0.3%	18.3%	5
Phase 2*	\$426,423	\$56,004,091	182.8%	37.7%	327.9%	15
	As a proportion of R/W Capital					
Phase 2*	\$0	\$6,614,677	5.0%	0.0%	18.3%	4
	\$6,614,678	\$12,002,671	0.7%	0.0%	1.9%	5
	\$12,002,672	\$19,397,083	0.3%	0.0%	0.7%	5
	\$19,397,084	up	1.7%	0.0%	3.5%	5
As a proportion of Total Capital						
Phase 3**						

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

January 11, 2002

* - Insufficient data to generate quartiles

** - Insufficient data to generate average

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs (Excludes projects with consultant costs)

STIP: New Facilities

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$2,445,799	3.8%	0.0%	9.7%	4
	\$2,445,800	\$16,920,306	11.9%	0.0%	24.7%	5
	\$16,920,307	\$43,446,517	6.5%	0.0%	17.0%	5
	\$43,446,518	up	0.1%	0.0%	0.1%	5
Phase 1	\$0	\$888,999	24.8%	15.4%	34.3%	14
	\$889,000	\$1,680,999	21.4%	11.1%	31.8%	15
	\$1,681,000	\$5,110,601	13.9%	8.4%	19.3%	15
	\$5,110,602	up	10.0%	5.7%	14.4%	15
Phase 2	\$0	\$35,770	4716.7%	0.0%	9602.9%	13
	\$35,771	\$553,440	460.8%	0.0%	1132.7%	13
	\$553,441	\$1,758,931	59.1%	25.5%	92.6%	13
	\$1,758,932	up	28.9%	12.8%	45.0%	13
	\$0	\$2,315,249	11.3%	4.3%	18.3%	15
	\$2,315,250	\$7,754,681	3.9%	0.7%	7.2%	16
	\$7,754,682	\$16,874,645	6.3%	3.6%	9.1%	16
	\$16,874,646	up	2.3%	0.6%	4.1%	15
Phase 3	\$0	\$971,499	24.9%	15.4%	34.5%	10
	\$971,500	\$1,595,276	16.2%	9.5%	22.9%	10
	\$1,595,277	\$3,687,820	15.8%	12.0%	19.6%	10
	\$3,687,821	up	8.7%	3.5%	13.9%	10

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

January 11, 2002

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs (Excludes projects with consultant costs)

STIP: Other¹

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0*	\$113,000	\$1,608,267	17.9%	0.5%	35.2%	13
Phase 1	\$0	\$431,874	26.6%	17.1%	36.0%	12
	\$431,875	\$814,444	22.7%	16.1%	29.3%	12
	\$814,445	\$1,581,949	15.1%	10.8%	19.5%	12
	\$1,581,950	up	13.0%	4.6%	21.4%	12
Phase 2	\$0	\$10,952	2599.6%	0.0%	5664.4%	5
	\$10,953	\$68,618	445.7%	98.2%	793.2%	5
	As a proportion of R/W Capital					
	\$68,619	\$859,887	22.5%	0.0%	62.5%	5
	\$859,888	up	21.7%	0.0%	55.6%	5
	As a proportion of Total Capital					
	\$0	\$809,854	8.1%	0.0%	18.7%	5
	\$809,855	\$2,896,191	6.0%	0.0%	16.0%	5
\$2,896,192	\$5,955,066	5.9%	0.0%	12.6%	6	
\$5,955,067	up	1.4%	0.0%	3.5%	5	
Phase 3	\$0	\$318,124	25.5%	17.3%	33.8%	6
	\$318,125	\$644,999	38.1%	3.4%	72.8%	7
	\$645,000	\$1,062,249	21.8%	9.4%	34.2%	7
	\$1,062,250	up	19.7%	2.3%	37.1%	6

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

January 11, 2002

* - Insufficient data to generate quartiles

1 - Other includes: Highway planning, Transit/rideshare facilities, Non-capacity increasing operational improvements, Capacity increasing operational improvements, and Roadside enhancements

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs (Excludes projects with consultant costs)

STIP: Minor Projects

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$134,186	41.7%	15.0%	68.3%	10
	\$134,187	\$207,499	20.1%	11.3%	28.9%	11
	\$207,500	\$260,249	13.6%	8.4%	18.7%	11
	\$260,250	up	25.2%	9.6%	40.9%	10
Phase 1	\$0	\$43,999	85.9%	61.4%	110.3%	42
	\$44,000	\$114,999	58.4%	45.2%	71.7%	47
	\$115,000	\$213,249	41.6%	33.3%	49.8%	46
	\$213,250	up	36.4%	28.3%	44.4%	45
Phase 2	\$0	\$1,824	1597.5%	703.6%	2491.5%	6
	\$1,825	\$7,874	307.5%	92.9%	522.2%	7
	\$7,875	\$29,202	265.5%	27.0%	504.0%	7
	\$29,203	up	21.0%	1.7%	40.2%	6
	\$0	\$106,935	17.9%	0.0%	36.8%	8
	\$106,936	\$199,999	7.0%	4.1%	10.0%	10
	\$200,000	\$311,494	10.3%	0.0%	25.8%	8
	\$311,495	up	7.8%	1.3%	14.4%	9
Phase 3	\$0	\$43,999	26.5%	19.4%	33.5%	41
	\$44,000	\$99,999	31.0%	23.7%	38.4%	43
	\$100,000	\$199,999	40.5%	33.1%	47.8%	43
	\$200,000	up	27.9%	22.1%	33.6%	40

The group of projects in each phase is different. Average support cost percentage CANNOT be summed across phases.

Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

January 11, 2002

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs (Excludes projects with consultant costs)

STIP: Total of All STIP Projects

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$192,999	31.1%	17.9%	44.3%	22
	\$193,000	\$372,999	17.8%	10.3%	25.2%	22
	\$373,000	\$1,917,999	15.4%	6.1%	24.6%	23
	\$1,918,000	up	4.7%	1.4%	8.0%	22
Phase 1	\$0	\$99,999	72.0%	58.1%	85.9%	85
	\$100,000	\$301,124	39.8%	33.4%	46.2%	82
	\$301,125	\$1,253,249	26.7%	22.2%	31.1%	84
	\$1,253,250	up	13.3%	10.9%	15.7%	83
Phase 2	\$0	\$7,675	2540.3%	568.5%	4512.1%	32
	\$7,676	\$65,832	557.7%	293.1%	822.3%	33
	\$65,833	\$724,149	203.6%	0.0%	455.9%	33
	\$724,150	up	33.2%	19.9%	46.4%	32
	\$0	\$479,198	11.2%	6.5%	15.9%	40
	\$479,199	\$2,333,579	5.5%	3.1%	8.0%	40
	\$2,333,580	\$9,869,172	4.1%	2.4%	5.9%	40
	\$9,869,173	up	2.7%	1.6%	3.8%	40
Phase 3	\$0	\$65,499	28.3%	22.5%	34.1%	63
	\$65,500	\$195,249	37.5%	31.4%	43.6%	63
	\$195,250	\$577,905	27.8%	22.9%	32.7%	63
	\$577,906	up	17.1%	14.5%	19.8%	63

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