

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

SHOPP: Bridge Replacement

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$538,499	12.2%	4.9%	19.4%	6
	\$538,500	\$1,462,999	19.3%	0.0%	41.3%	6
	\$1,463,000	\$3,115,565	8.5%	3.2%	13.8%	7
	\$3,115,566	up	10.2%	0.4%	20.1%	6
Phase 1	\$0	\$629,639	28.8%	19.0%	38.6%	20
	\$629,640	\$1,085,999	25.4%	18.0%	32.8%	21
	\$1,086,000	\$2,434,999	20.0%	9.1%	30.9%	21
	\$2,435,000	up	10.1%	7.1%	13.1%	21
Phase 2	\$0	\$3,352	2006.7%	304.0%	3709.3%	11
	\$3,353	\$17,652	599.7%	299.3%	900.1%	12
	\$17,653	\$90,712	240.8%	153.1%	328.6%	12
	\$90,713	up	97.0%	53.3%	140.8%	11
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	\$0	\$1,057,661	5.5%	2.1%	8.9%	13
	\$1,057,662	\$2,160,528	3.7%	1.7%	5.7%	14
	\$2,160,529	\$4,055,475	3.0%	0.9%	5.2%	14
\$4,055,476	up	3.0%	1.0%	5.1%	13	
Phase 3	\$0	\$568,886	20.2%	14.5%	26.0%	15
	\$568,887	\$880,719	21.8%	18.3%	25.3%	15
	\$880,720	\$1,881,857	20.3%	15.6%	25.1%	15
	\$1,881,858	up	12.7%	8.9%	16.5%	15

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.

December 10, 2000

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

SHOPP: Rehabilitation

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects	
	Low	High		Low	High		
Phase 0	\$0	\$825,049	9.3%	4.6%	13.9%	19	
	\$825,050	\$1,932,499	3.8%	1.6%	5.9%	19	
	\$1,932,500	\$3,274,749	1.8%	0.8%	2.7%	19	
	\$3,274,750	up	2.8%	1.3%	4.3%	19	
Phase 1	\$0	\$856,249	23.7%	20.1%	27.3%	70	
	\$856,250	\$1,699,499	13.6%	10.9%	16.3%	70	
	\$1,699,500	\$3,320,749	10.1%	7.7%	12.5%	70	
	\$3,320,750	up	5.7%	4.2%	7.2%	70	
Phase 2	\$0	\$2,406	3790.1%	1837.9%	5742.2%	19	
	\$2,407	\$10,812	1666.2%	238.6%	3093.8%	19	
	As a proportion of R/W Capital	\$10,813	\$39,613	582.3%	321.2%	843.4%	19
	\$39,614	up	151.7%	75.3%	228.1%	19	
	As a proportion of Total Capital	\$0	\$1,007,382	5.0%	2.6%	7.3%	28
	\$1,007,383	\$1,942,596	7.1%	3.4%	10.8%	28	
	\$1,942,597	\$3,466,896	3.3%	1.2%	5.5%	28	
	\$3,466,897	up	3.2%	0.7%	5.7%	28	
Phase 3	\$0	\$685,897	19.2%	16.2%	22.2%	47	
	\$685,898	\$1,164,999	13.3%	11.6%	15.0%	48	
	\$1,165,000	\$2,608,449	12.2%	10.3%	14.1%	48	
	\$2,608,450	up	10.7%	9.3%	12.1%	47	

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.

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December 10, 2000

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

SHOPP: Damage Restoration

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0*	\$362,000	\$8,429,963	10.2%	0.0%	20.9%	7
Phase 1	\$0	\$510,166	26.5%	18.5%	34.6%	40
	\$510,167	\$1,000,275	14.2%	9.8%	18.6%	40
	\$1,000,276	\$1,999,999	9.3%	6.6%	12.1%	41
	\$2,000,000	up	5.7%	3.9%	7.5%	39
Phase 2	\$0	\$683	2871.4%	858.8%	4884.1%	12
	\$684	\$3,268	2233.5%	0.0%	5286.3%	12
	\$3,269	\$95,818	213.2%	62.6%	363.8%	12
	\$95,819	up	51.3%	0.0%	128.0%	12
As a proportion of Total Capital	\$0	\$681,661	3.6%	2.0%	5.2%	17
	\$681,662	\$1,172,999	2.0%	0.8%	3.3%	18
	\$1,173,000	\$4,555,069	1.0%	0.2%	1.8%	18
	\$4,555,070	up	0.6%	0.3%	0.9%	18
Phase 3	\$0	\$434,999	15.4%	11.1%	19.8%	22
	\$435,000	\$750,249	15.5%	11.4%	19.7%	22
	\$750,250	\$1,419,749	13.4%	10.2%	16.7%	22
	\$1,419,750	up	8.8%	6.0%	11.6%	22

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.

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December 10, 2000

* - Insufficient data to generate quartiles

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

SHOPP: Seismic Retrofit

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$384,442	13.1%	2.6%	23.7%	7
	\$384,443	\$628,999	7.5%	1.5%	13.5%	8
	\$629,000	\$2,359,326	9.5%	0.0%	21.8%	8
	\$2,359,327	up	1.0%	0.1%	2.0%	8
Phase 1	\$0	\$389,499	73.4%	57.2%	89.6%	46
	\$389,500	\$757,499	40.3%	31.1%	49.5%	47
	\$757,500	\$1,905,444	17.4%	13.7%	21.0%	47
	\$1,905,445	up	8.2%	5.9%	10.5%	46
Phase 2	\$0	\$999	1643.8%	1096.2%	2191.4%	25
	\$1,000	\$6,761	460.6%	306.4%	614.7%	23
	\$6,762	\$50,207	117.9%	73.0%	162.8%	25
	\$50,208	up	33.7%	17.7%	49.6%	24
	\$0	\$624,999	1.4%	0.8%	2.0%	48
	\$625,000	\$1,725,524	0.8%	0.5%	1.1%	49
	\$1,725,525	\$3,192,999	0.5%	0.3%	0.6%	49
	\$3,193,000	up	0.6%	0.3%	0.9%	49
Phase 3	\$0	\$398,749	23.4%	19.4%	27.4%	30
	\$398,750	\$796,499	19.0%	16.0%	22.0%	30
	\$796,500	\$1,908,399	17.0%	13.8%	20.3%	30
	\$1,908,400	up	11.6%	10.4%	12.8%	30

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Used historical data from FYs 1992-1997.

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December 10, 2000

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

SHOPP: Traffic Safety

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$411,249	22.6%	4.0%	41.1%	10
	\$411,250	\$602,936	14.2%	5.3%	23.1%	11
	\$602,937	\$989,574	7.3%	1.7%	12.9%	11
	\$989,575	up	6.7%	3.0%	10.3%	10
Phase 1	\$0	\$415,749	34.9%	17.1%	52.8%	24
	\$415,750	\$655,999	25.9%	18.2%	33.5%	25
	\$656,000	\$1,341,249	22.2%	15.5%	29.0%	25
	\$1,341,250	up	14.2%	9.5%	19.0%	24
Phase 2	\$0	\$16,874	952.2%	260.5%	1644.0%	10
	\$16,875	\$82,090	236.1%	173.6%	298.6%	11
	\$82,091	\$332,172	113.8%	27.3%	200.4%	11
	\$332,173	up	66.6%	33.1%	100.2%	11
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	As a proportion of Total Capital					
	\$0	\$523,049	9.9%	3.9%	16.0%	14
	\$523,050	\$1,154,441	9.4%	4.5%	14.3%	14
\$1,154,442	\$2,288,343	9.8%	2.8%	16.8%	14	
\$2,288,344	up	7.7%	4.7%	10.7%	14	
Phase 3	\$0	\$426,999	13.0%	8.8%	17.1%	18
	\$427,000	\$609,999	10.5%	7.1%	13.9%	19
	\$610,000	\$1,255,306	11.5%	7.2%	15.8%	19
	\$1,255,307	up	16.3%	12.6%	19.9%	19

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Used historical data from FYs 1992-1997.

Support costs include functional overhead but not administrative overhead.

December 10, 2000

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

SHOPP: Other¹

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$412,999	13.8%	6.7%	20.9%	18
	\$413,000	\$679,999	7.6%	2.9%	12.3%	19
	\$680,000	\$1,229,999	10.1%	4.9%	15.2%	19
	\$1,230,000	up	5.3%	3.2%	7.3%	19
Phase 1	\$0	\$443,999	43.8%	31.4%	56.2%	36
	\$444,000	\$717,999	24.3%	17.0%	31.6%	37
	\$718,000	\$1,229,999	17.7%	12.9%	22.4%	37
	\$1,230,000	up	17.6%	12.4%	22.8%	37
Phase 2	\$0	\$999	4204.0%	805.0%	7603.0%	11
	\$1,000	\$15,999	504.4%	245.2%	763.6%	10
	\$16,000	\$100,974	170.6%	63.2%	278.0%	11
	\$100,975	up	43.5%	9.5%	77.5%	11
	As a proportion of R/W Capital					
	\$0	\$551,662	7.0%	3.2%	10.7%	15
	\$551,663	\$1,027,999	5.5%	1.0%	10.0%	16
	\$1,028,000	\$2,974,999	2.3%	0.5%	4.0%	16
As a proportion of Total Capital						
\$2,975,000	up	0.9%	0.4%	1.3%	16	
Phase 3	\$0	\$395,249	22.6%	17.8%	27.4%	27
	\$395,250	\$596,999	23.7%	17.2%	30.2%	28
	\$597,000	\$998,999	28.8%	18.8%	38.9%	28
	\$999,000	up	15.5%	12.1%	18.8%	27

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.

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December 10, 2000

1 - Other includes: Land and buildings facilities improvements; Roadside rest area, restoration and construction projects;

Urban freeway off-pavement access; Non-capacity increasing operational improvements; Protective betterments; Highway planting; and ADA

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

SHOPP: Minor Projects

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects	
	Low	High		Low	High		
Phase 0	\$0	\$91,249	39.7%	29.4%	50.0%	108	
	\$91,250	\$164,499	24.1%	20.4%	27.7%	109	
	\$164,500	\$250,249	16.0%	13.1%	18.8%	109	
	\$250,250	\$250,000,000	12.2%	9.9%	14.6%	108	
Phase 1	\$0	\$36,999	86.9%	76.0%	97.7%	475	
	\$37,000	\$87,999	47.8%	43.5%	52.0%	474	
	\$88,000	\$186,999	41.3%	38.2%	44.4%	483	
	\$187,000	up	30.5%	28.1%	32.9%	474	
Phase 2	\$0	\$791	3001.3%	922.6%	5080.1%	60	
	\$792	\$2,061	1050.8%	845.7%	1256.0%	61	
	As a proportion of R/W Capital	\$2,062	\$10,234	594.5%	459.0%	729.9%	61
	\$10,235	up	193.0%	145.7%	240.2%	60	
	As a proportion of Total Capital	\$0	\$76,804	35.8%	21.3%	50.4%	86
	\$76,805	\$174,375	9.8%	7.1%	12.5%	87	
	\$174,376	\$288,874	7.7%	5.6%	9.7%	87	
	\$288,875	up	9.8%	7.2%	12.4%	86	
Phase 3	\$0	\$36,999	31.3%	27.7%	34.9%	452	
	\$37,000	\$80,999	22.0%	19.7%	24.3%	437	
	\$81,000	\$173,999	22.9%	21.2%	24.5%	439	
	\$174,000	up	21.5%	19.9%	23.0%	441	

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.

December 10, 2000

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

SHOPP: Total of All SHOPP Projects

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
Phase 0	\$0	\$138,999	33.9%	27.2%	40.5%	174
	\$139,000	\$254,999	17.4%	14.8%	19.9%	172
	\$255,000	\$625,378	12.8%	10.8%	14.7%	174
	\$625,379	up	6.1%	4.8%	7.3%	173
Phase 1	\$0	\$49,999	73.9%	66.2%	81.6%	718
	\$50,000	\$182,999	44.2%	41.5%	46.9%	715
	\$183,000	\$584,919	33.3%	31.1%	35.5%	716
	\$584,920	up	14.2%	13.1%	15.3%	716
Phase 2	\$0	\$1,011	2752.2%	1822.5%	3681.8%	150
	\$1,012	\$5,499	995.3%	784.4%	1206.3%	150
	\$5,500	\$38,108	369.9%	305.6%	434.2%	150
	\$38,109	up	92.1%	74.0%	110.2%	150
	\$0	\$230,254	18.8%	13.0%	24.7%	225
	\$230,255	\$679,999	7.7%	6.3%	9.0%	226
	\$680,000	\$2,213,558	3.5%	2.7%	4.3%	226
	\$2,213,559	up	2.0%	1.5%	2.6%	226
Phase 3	\$0	\$43,999	28.5%	25.7%	31.3%	628
	\$44,000	\$136,999	22.8%	21.0%	24.6%	580
	\$137,000	\$349,999	21.3%	20.4%	22.3%	604
	\$350,000	up	16.3%	15.1%	17.5%	600

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December 10, 2000