

Average Percentage of Total Support Costs as a Proportion of Total Capital Costs  
(Consultant costs less than or equal to 30% of total COS costs)

SHOPP: Bridge Replacement

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects	
	Low	High		Low	High		
<b>Phase 0</b>	\$0	\$665,999	17.4%	10.7%	24.0%	9	
	\$666,000	\$1,286,992	29.8%	5.5%	54.2%	9	
	\$1,286,993	\$2,490,199	9.7%	5.6%	13.8%	10	
	\$2,490,200	up	12.5%	5.1%	19.9%	9	
<b>Phase 1</b>	\$0	\$687,111	32.5%	23.5%	41.5%	30	
	\$687,112	\$1,300,995	29.1%	21.6%	36.6%	31	
	\$1,300,996	\$2,505,314	19.4%	14.0%	24.8%	31	
	\$2,505,315	up	12.8%	9.1%	16.5%	30	
<b>Phase 2</b>	\$0	\$3,516	1860.1%	291.3%	3429.0%	12	
	\$3,517	\$19,058	566.2%	282.6%	849.8%	13	
	<b>As a proportion of R/W Capital</b>	\$19,059	\$125,839	217.5%	133.1%	302.0%	13
	\$125,840	up	91.7%	54.8%	128.6%	13	
	<b>As a proportion of Total Capital</b>	\$0	\$933,550	5.4%	2.2%	8.6%	14
	\$933,551	\$1,926,170	5.0%	2.7%	7.3%	15	
	\$1,926,171	\$4,045,299	3.0%	1.0%	5.1%	15	
	\$4,045,300	up	3.3%	1.3%	5.3%	15	
<b>Phase 3</b>	\$0	\$668,224	21.9%	18.3%	25.5%	30	
	\$668,225	\$1,169,499	21.5%	18.7%	24.2%	30	
	\$1,169,500	\$2,263,303	19.6%	16.7%	22.4%	31	
	\$2,263,304	up	15.7%	13.3%	18.1%	30	

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.

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## Average Percentage of Total Support Costs as a Proportion of Total Capital Costs

(Consultant costs less than or equal to 30% of total COS costs)

### SHOPP: Rehabilitation

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects	
	Low	High		Low	High		
<b>Phase 0</b>	\$0	\$991,999	10.6%	6.3%	14.9%	24	
	\$992,000	\$2,234,092	5.2%	1.4%	9.1%	25	
	\$2,234,093	\$3,557,299	5.2%	2.1%	8.2%	25	
	\$3,557,300	up	5.1%	2.6%	7.6%	25	
<b>Phase 1</b>	\$0	\$863,699	27.5%	23.0%	32.0%	92	
	\$863,700	\$1,814,999	15.2%	12.9%	17.5%	92	
	\$1,815,000	\$3,427,999	10.3%	8.4%	12.3%	93	
	\$3,428,000	up	7.1%	5.6%	8.5%	92	
<b>Phase 2</b>	\$0	\$2,520	3603.0%	1716.8%	5489.1%	20	
	\$2,521	\$10,812	1660.8%	316.0%	3005.7%	20	
	<b>As a proportion of R/W Capital</b>	\$10,813	\$41,333	566.0%	316.9%	815.1%	20
	\$41,334	up	147.9%	75.7%	220.1%	20	
	<b>As a proportion of Total Capital</b>	\$0	\$1,014,685	4.9%	2.6%	7.2%	29
	\$1,014,686	\$2,075,780	6.8%	3.2%	10.4%	29	
	\$2,075,781	\$3,476,131	3.6%	1.5%	5.8%	29	
	\$3,476,132	up	3.5%	0.9%	6.1%	29	
<b>Phase 3</b>	\$0	\$784,999	17.8%	15.5%	20.1%	85	
	\$785,000	\$1,446,999	15.3%	13.6%	17.1%	86	
	\$1,447,000	\$3,092,999	12.9%	11.5%	14.3%	86	
	\$3,093,000	up	12.4%	11.2%	13.5%	86	

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### SHOPP: Damage Restoration

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
<b>Phase 0*</b>	\$362,000	\$8,429,963	8.9%	0.0%	18.4%	8
<b>Phase 1</b>	\$0	\$555,499	27.2%	19.7%	34.6%	45
	\$555,500	\$1,048,499	14.8%	10.9%	18.8%	45
	\$1,048,500	\$2,118,249	8.7%	6.2%	11.1%	45
	\$2,118,250	up	6.1%	4.4%	7.9%	45
<b>Phase 2</b>	\$0	\$749	2871.4%	858.8%	4884.1%	12
	\$750	\$3,599	2128.8%	0.0%	4917.9%	13
	\$3,600	\$136,366	168.1%	85.1%	251.2%	13
	\$136,367	up	15.9%	6.1%	25.7%	13
<b>As a proportion of Total Capital</b>	\$0	\$695,414	3.4%	1.9%	4.9%	18
	\$695,415	\$1,224,249	2.0%	0.8%	3.1%	19
	\$1,224,250	\$5,693,749	0.9%	0.1%	1.7%	19
	\$5,693,750	up	0.8%	0.4%	1.2%	18
<b>Phase 3</b>	\$0	\$542,871	16.2%	13.2%	19.2%	38
	\$542,872	\$1,058,999	14.2%	11.0%	17.3%	39
	\$1,059,000	\$2,238,999	11.7%	9.1%	14.3%	39
	\$2,239,000	up	10.0%	8.2%	11.8%	39

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\* - Insufficient data to generate quartiles

## Average Percentage of Total Support Costs as a Proportion of Total Capital Costs

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### SHOPP: Seismic Retrofit

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
<b>Phase 0</b>	\$0	\$427,999	13.2%	4.7%	21.7%	9
	\$428,000	\$943,999	6.9%	1.3%	12.5%	10
	\$944,000	\$2,359,326	12.4%	0.0%	24.8%	10
	\$2,359,327	up	2.4%	0.7%	4.1%	10
<b>Phase 1</b>	\$0	\$481,133	67.5%	55.9%	79.1%	70
	\$481,134	\$927,499	31.9%	26.1%	37.7%	70
	\$927,500	\$2,555,499	17.1%	13.5%	20.8%	70
	\$2,555,500	up	8.5%	6.7%	10.3%	70
<b>Phase 2</b>	\$0	\$999	1643.8%	1096.2%	2191.4%	25
	\$1,000	\$6,478	447.9%	298.4%	597.4%	24
	\$6,479	\$49,842	117.9%	73.0%	162.8%	25
	\$49,843	up	33.7%	17.7%	49.6%	24
	\$0	\$625,999	1.4%	0.8%	2.0%	49
	\$626,000	\$1,732,261	0.8%	0.5%	1.1%	49
	\$1,732,262	\$3,159,196	0.4%	0.3%	0.5%	49
	\$3,159,197	up	0.6%	0.3%	0.9%	49
<b>Phase 3</b>	\$0	\$540,999	25.5%	22.2%	28.8%	58
	\$541,000	\$1,114,999	19.5%	17.2%	21.9%	59
	\$1,115,000	\$2,567,416	17.4%	15.6%	19.3%	59
	\$2,567,417	up	13.5%	12.0%	15.1%	59

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## Average Percentage of Total Support Costs as a Proportion of Total Capital Costs (Consultant costs less than or equal to 30% of total COS costs)

### SHOPP: Traffic Safety

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects	
	Low	High		Low	High		
<b>Phase 0</b>	\$0	\$448,249	19.7%	6.8%	32.5%	14	
	\$448,250	\$713,499	17.4%	8.5%	26.4%	15	
	\$713,500	\$1,793,749	9.4%	3.1%	15.7%	15	
	\$1,793,750	up	15.4%	6.5%	24.2%	14	
<b>Phase 1</b>	\$0	\$441,499	37.9%	24.4%	51.4%	34	
	\$441,500	\$744,099	23.7%	18.6%	28.8%	34	
	\$744,100	\$1,614,091	19.7%	14.4%	24.9%	34	
	\$1,614,092	up	17.0%	12.7%	21.4%	34	
<b>Phase 2</b>	\$0	\$16,955	1013.4%	379.6%	1647.2%	12	
	\$16,956	\$107,280	210.5%	142.2%	278.8%	12	
	<b>As a proportion of R/W Capital</b>	\$107,281	\$408,649	112.5%	34.7%	190.2%	12
	\$408,650	up	62.2%	33.0%	91.4%	12	
	<b>As a proportion of Total Capital</b>	\$0	\$534,926	10.3%	4.7%	15.9%	15
	\$534,927	\$1,190,885	9.8%	5.2%	14.4%	15	
	\$1,190,886	\$2,319,895	10.2%	4.0%	16.4%	16	
	\$2,319,896	up	8.7%	5.6%	11.7%	15	
<b>Phase 3</b>	\$0	\$486,999	13.9%	10.7%	17.1%	32	
	\$487,000	\$786,499	13.8%	10.6%	17.0%	33	
	\$786,500	\$1,537,502	15.5%	12.7%	18.2%	33	
	\$1,537,503	up	16.4%	13.8%	18.9%	32	

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**Average Percentage of Total Support Costs as a Proportion of Total Capital Costs**  
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SHOPP: Other<sup>1</sup>

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects
	Low	High		Low	High	
<b>Phase 0</b>	\$0	\$443,249	17.2%	9.1%	25.3%	23
	\$443,250	\$708,499	10.4%	5.5%	15.3%	23
	\$708,500	\$1,415,219	8.4%	5.0%	11.8%	23
	\$1,415,220	up	6.4%	4.1%	8.6%	23
<b>Phase 1</b>	\$0	\$471,499	43.2%	33.4%	53.0%	50
	\$471,500	\$754,999	26.0%	20.2%	31.7%	50
	\$755,000	\$1,430,599	18.6%	14.3%	23.0%	50
	\$1,430,600	up	19.8%	15.8%	23.8%	50
<b>Phase 2</b>	\$0	\$999	3952.6%	838.0%	7067.2%	12
	\$1,000	\$15,999	599.2%	286.3%	912.2%	11
	\$16,000	\$136,734	158.3%	57.8%	258.8%	12
	\$136,735	up	40.3%	9.0%	71.7%	12
	<b>As a proportion of R/W Capital</b>					
	\$0	\$525,999	7.2%	3.7%	10.8%	16
	\$526,000	\$1,027,999	5.3%	1.1%	9.5%	17
	\$1,028,000	\$2,974,999	2.7%	0.8%	4.6%	17
<b>As a proportion of Total Capital</b>						
\$2,975,000	up	1.0%	0.5%	1.4%	17	
<b>Phase 3</b>	\$0	\$443,999	25.5%	21.2%	29.8%	46
	\$444,000	\$730,124	25.9%	21.3%	30.5%	45
	\$730,125	\$1,363,999	20.9%	14.3%	27.4%	46
	\$1,364,000	up	17.9%	15.5%	20.4%	45

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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

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### SHOPP: Minor Projects

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects	
	Low	High		Low	High		
<b>Phase 0</b>	\$0	\$93,749	39.7%	30.3%	49.1%	119	
	\$93,750	\$167,999	23.7%	20.3%	27.2%	118	
	\$168,000	\$253,224	16.2%	13.5%	19.0%	122	
	\$253,225	up	13.6%	11.3%	15.9%	119	
<b>Phase 1</b>	\$0	\$36,999	85.4%	75.2%	95.5%	517	
	\$37,000	\$89,999	48.4%	44.2%	52.5%	514	
	\$90,000	\$196,249	43.1%	40.0%	46.2%	513	
	\$196,250	up	32.2%	29.8%	34.6%	514	
<b>Phase 2</b>	\$0	\$799	3001.3%	922.6%	5080.1%	60	
	\$800	\$2,190	1047.8%	845.9%	1249.6%	62	
	<b>As a proportion of R/W Capital</b>	\$2,191	\$11,349	573.7%	438.7%	708.6%	62
		\$11,350	up	193.6%	147.4%	239.8%	61
	<b>As a proportion of Total Capital</b>	\$0	\$77,702	35.5%	21.1%	49.9%	87
		\$77,703	\$177,299	9.8%	7.1%	12.5%	87
		\$177,300	\$292,579	7.8%	5.7%	9.8%	88
		\$292,580	up	10.1%	7.6%	12.7%	87
<b>Phase 3</b>	\$0	\$39,999	30.3%	27.1%	33.4%	542	
	\$40,000	\$89,999	22.4%	20.1%	24.7%	456	
	\$90,000	\$189,999	24.2%	22.7%	25.7%	488	
	\$190,000	up	22.3%	20.8%	23.7%	492	

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## Average Percentage of Total Support Costs as a Proportion of Total Capital Costs

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### SHOPP: Total of All SHOPP Projects

	Capital Cost Range		Average Percentage	Confidence Interval		# of Projects	
	Low	High		Low	High		
<b>Phase 0</b>	\$0	\$148,999	33.5%	27.6%	39.3%	201	
	\$149,000	\$281,083	16.2%	14.1%	18.4%	206	
	\$281,084	\$809,099	14.8%	12.7%	17.0%	204	
	\$809,100	up	7.9%	6.6%	9.3%	204	
<b>Phase 1</b>	\$0	\$64,999	71.7%	65.0%	78.4%	841	
	\$65,000	\$221,999	43.8%	41.2%	46.3%	835	
	\$222,000	\$760,457	32.9%	31.1%	34.8%	839	
	\$760,458	up	14.0%	13.1%	14.8%	838	
<b>Phase 2</b>	\$0	\$1,077	2677.9%	1782.4%	3573.4%	156	
	\$1,078	\$6,299	981.3%	776.5%	1186.2%	156	
	\$6,300	\$43,779	350.4%	288.2%	412.6%	157	
	\$43,780	up	90.2%	73.0%	107.3%	156	
	<b>As a proportion of Total Capital</b>	\$0	\$234,342	18.5%	12.8%	24.2%	232
		\$234,343	\$688,999	7.7%	6.3%	9.0%	232
		\$689,000	\$2,297,796	3.8%	3.0%	4.6%	232
		\$2,297,797	up	2.2%	1.6%	2.7%	232
<b>Phase 3</b>	\$0	\$62,999	28.2%	25.9%	30.6%	787	
	\$63,000	\$206,999	23.1%	21.8%	24.5%	788	
	\$207,000	\$707,449	21.5%	20.5%	22.6%	784	
	\$707,450	up	15.2%	14.6%	15.9%	786	

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