

Appendix A1 Financially Constrained Escalated Costs by Project Type

2040 San Benito Regional Transportation Plan

Appendix A1: Financially Constrained Escalated Costs by Project Type

All figures in 1,000's

The Federal Transportation Act and state guidelines require that the RTP reflect the cost of implementing projects in "year of expenditure dollars" (YOE) and must be financially constrained to match escalated projected revenues. While it is unknown the exact year that most projects will be implemented, this spreadsheet demonstrates how much it would cost to implement the constrained RTP project list if the annual escalation rate were 1.75%. Since the actual year that a project will be constructed may vary and numerous economic and external factors can impact actual cost, actual costs will likely vary. Additional information each project is provided in a separate appendix. This list only includes "Constrained" projects which could be funded within the projected revenues identified in this document.

Project Type (Category)	Current Non-escalated Costs						Future Escalated Costs (4)					
	Year of Expenditure FY 2020 ⁽¹⁾	Year of Expenditure FY 2035 ⁽²⁾	Year of Expenditure FY 2040 ⁽³⁾	Total Cost in Current Dollars	Percent of Total Cost	Year of Expenditure FY 2020 ⁽¹⁾	Year of Expenditure FY 2035 ⁽²⁾	Year of Expenditure FY 2040 ⁽³⁾	Total Cost in Future Dollars ⁽⁴⁾	Percent of Total Cost (Future Dollars)		
Highways	\$ 94,976	\$ 387,533	\$ 165,021	\$ 647,530	51.02%	\$ 110,136	\$ 449,392	\$ 191,362	\$ 750,890	51.02%		
Local Roads	\$ 45,309	\$ 396,939	\$ 52,026	\$ 494,274	38.95%	\$ 52,541	\$ 460,299	\$ 60,330	\$ 573,171	38.95%		
Public Transit	\$ 2,590	\$ 41,845	\$ 11,739	\$ 56,174	4.43%	\$ 3,003	\$ 48,524	\$ 13,613	\$ 65,141	4.43%		
Active Transportation	\$ 50	\$ 8,069	\$ 5,857	\$ 13,976	1.10%	\$ 58	\$ 9,357	\$ 6,792	\$ 16,207	1.10%		
TDM/TSM ⁽⁵⁾	\$ 235	\$ 2,176	\$ 407	\$ 2,818	0.22%	\$ 273	\$ 2,523	\$ 472	\$ 3,267	0.22%		
Other	\$ 4,937	\$ 37,028	\$ 12,343	\$ 54,308	4.28%	\$ 5,725	\$ 42,938	\$ 14,313	\$ 62,977	4.28%		
				\$ 1,269,080	100%				\$ 1,471,652	100%		

(1) Year of Expenditure Dollars, FY 2018/19 through FY 2019/20

(2) Year of Expenditure Dollars, FY 2020/21 through FY 2034/35

(3) Year of Expenditure Dollars, FY 2035/36 through FY 2039/40

(4) Escalated Cost, Estimate

(5) Transportation Demand Management/Transportation System Management