

ATTACHMENT D

**FY 2011/2012 Labor/Indirect Costs Funded By TIM Fees
Summary - Legistar 12-1478**

Project	Labor (Salary/Benefits)				
	Silva Valley	West Slope TIM	Hwy 50 TIM	EDH RIF/TIM	Total TIM
34007 - TIM Fee Update	18,391	56,389	34,463		109,243
34014 - Update Traffic Model	4,814	14,760	9,021		28,595
53110 - US 50 HOV Ph 1			101,432		101,432
66116 - Latrobe Road Connector to WRR - Study				4,540	4,540
71328 - US 50 / Silva Valley Pkwy IC	120,895				120,895
71333 - US 50 / Ponderosa / S. Shingle IC		1,654	1,654		3,308
71375 - Headington Road - Mo Flat to El Dorado Rd		11,323			11,323
72370 - Silva Valley Parkway Widening				18,328	18,328
72372 - White Rock Rd - Latrobe Rd to Monte Verde				21,047	21,047
73320 - Pleasant Vly / Patterson Signalization		140,755			140,755
73354 - Durock Rd / Business Dr Signalization		1,265			1,265
73358 - Pleasant Vly / Oak Hill Intersection Impr		9,794			9,794
76107 - Silver Springs Pkwy Onsite & Signal		35,697			35,697
76108 - Silver Springs Pkwy Offsite		3,514			3,514
76114 - Green Vly / Deer Vly Turn Lanes		15,212			15,212
77109 - Green Valley Road at Tennessee Creek - Bridge		33,875			33,875
77114 - Green Valley Rd. at Weber Creek - Bridge Repl.		7,113			7,113
Grand Total	144,100	331,351	146,570	43,915	665,936

Project	Indirect Costs				
	Silva Valley	West Slope TIM	Hwy 50 TIM	EDH RIF/TIM	Total TIM
34007 - TIM Fee Update	10,152	31,128	19,025		60,305
34014 - Update Traffic Model	2,713	8,318	5,084		16,115
53110 - US 50 HOV Ph 1			57,187		57,187
66116 - Latrobe Road Connector to WRR - Study				2,559	2,559
71328 - US 50 / Silva Valley Pkwy IC	68,161				68,161
71333 - US 50 / Ponderosa / S. Shingle IC		932	932		1,864
71375 - Headington Road - Mo Flat to El Dorado Rd		6,384			6,384
72370 - Silva Valley Parkway Widening				10,789	10,789
72372 - White Rock Rd - Latrobe Rd to Monte Verde				11,803	11,803
73320 - Pleasant Vly / Patterson Signalization		79,358			79,358
73354 - Durock Rd / Business Dr Signalization		781			781
73358 - Pleasant Vly / Oak Hill Intersection Impr		2,154			2,154
76107 - Silver Springs Pkwy Onsite & Signal		20,126			20,126
76108 - Silver Springs Pkwy Offsite		1,981			1,981
76114 - Green Vly / Deer Vly Turn Lanes		8,576			8,576
77109 - Green Valley Road at Tennessee Creek - Bridge		19,099			19,099
77114 - Green Valley Rd. at Weber Creek - Bridge Repl.		4,011			4,011
Grand Total	81,026	182,848	82,228	25,151	371,253