



Tab C
PRICING & FEES

Employee Position	Phase 1 Hours	Phase 2 Hours	Phase 3 Hours	Total Hours	Hourly Rate	Total Cos
Principal	8	32	16	56	\$235	\$13,160
Program Manager/SME	214	1246	232	1692	\$208	\$351,936
Buyout Manager	94	648	88	830	\$150	\$124,500
CDBG Specialist/ Financial Admin	16	0	0	16	\$125	\$2,000
Environmental Supervisor	0	116	0	116	\$135	\$15,660
Environmental Staff	0	56	0	56	\$95	\$5,320
Case Manager	0	42	58	100	\$50	\$5,000
Housing Assessor	0	40	0	40	\$85	\$3,400
GIS Staff	40	0	0	40	\$110	\$4,400
IT Staff	8	24	0	32	\$125	\$4,000
Total	380	2204	394	2978		

Buyout estimated Total Per Unit Costs	\$9,020
Estimated Total Labor Costs Infrastructure	\$382,748.00
Estimated Total Labor Costs Buyouts	\$146,628
Estimated staff hours Infrastructure	1942
Estimated staff hours Buyouts	1036
Estimated Total ODC \$4.00 times billable Infrastructure labor hours	\$7,768
Estimated Total ODC \$4.00 times billable Buyout labor hours	\$4,144
Estimated Total Project Delivery and Admin Costs Infrastructure and Buyouts	\$550,308
Total Funds Available for Housing and Buyout/Acquisition Project	\$6,987,717
Total Funds Available for Infrastructure Projects	\$6,807,796
Estimated % project deliver, administration for infrastructure	5.74%
Estimated % project deliver, administration for buyout	2.16%
Labor Total	\$529,376
Unit Costs and ODCs	\$20,932
TOTAL	\$550,308

