

## EXHIBIT C

DEPARTMENT / DIVISION Staff Resource	Salary \$/ hour	Benefits \$/ hour	Total Cost \$/ hour	2006	2007	ESTIMATED HOURS / YEAR						Total	TOTAL COST
						2008	2009	2010	2011	2012			
<b><u>Community Resources Department</u></b>													
Director	\$ -	\$ 68.04	\$ 75.60	4	16	2	2	0	0	0	24	\$	1,814.40
<b>Planning &amp; Construction Division</b>													
Manager	\$ -	\$ 52.92	\$ 58.80	6	15	8	4	4	4	4	45	\$	2,646.00
Facilities Planner	\$ -	\$ 45.36	\$ 50.40	15	40	20	15	15	15	15	135	\$	6,804.00
Core Team Representative/ Landscape Architect	\$ -	\$ 34.39	\$ 38.22	40	120	60	40	40	40	40	380	\$	14,523.60
Electrical Maintenance Supervisor	\$ -	\$ 39.08	\$ 43.43	2	8	2	2	2	2	2	20	\$	868.60
<b>Urban Parks &amp; Forestry Division</b>													
Manager	\$ -	\$ 53.36	\$ 59.26	4	10	10	8	8	8	8	56	\$	3,318.56
Forestry Supervisor	\$ -	\$ 38.20	\$ 42.43	4	8	10	30	25	15	8	100	\$	4,243.00
Forestry Technician	\$ -	\$ 26.96	\$ 29.96	2	5	30	45	40	25	20	167	\$	5,003.32
Forestry Lead Person	\$ -	\$ 29.42	\$ 32.69	2	2	20	40	30	20	10	124	\$	4,053.56
Urban Parks Crew Leader	\$ -	\$ 35.41	\$ 39.54	10	60	40	30	30	20	8	198	\$	7,828.92
Park Maintenance Lead Peraon	\$ -	\$ 28.80	\$ 32.00	15	75	50	40	35	30	10	255	\$	8,160.00
Park Maintenance Specialist II	\$ -	\$ 22.50	\$ 25.00	0	40	30	40	40	40	40	230	\$	5,750.00
												\$	-
<i>Community Resources Subtotal</i>				104	399	282	296	269	219	165	1,734	\$	63,199.56
<b><u>Community Planning &amp; Development Department</u></b>													
Director	\$ -	\$ 69.39	\$ 77.07	6	20	20	20	15	15	15	111	\$	8,554.77
<b>Comprehensive Planning &amp; Reseaech Division</b>													
Manager	\$ -	\$ 53.51	\$ 59.46	25	100	100	100	80	80	80	565	\$	33,594.90
Principal Planner	\$ -	\$ 40.15	\$ 44.62	20	91	91	91	91	91	91	566	\$	25,254.92
Associate Planner	\$ -	\$ 32.21	\$ 35.80	10	40	40	40	30	30	30	220	\$	7,876.00
<b>Development Review Division</b>													
Manager	\$ -	\$ 55.44	\$ 61.60	0	100	100	50	50	50	50	400	\$	24,640.00
Principal Planner	\$ -	\$ 41.18	\$ 45.77	175	250	200	100	100	100	100	1,025	\$	46,914.25
Associate Planner	\$ -	\$ 27.39	\$ 30.44	100	150	100	50	50	50	50	550	\$	16,742.00
<b>Code Enforcement Division</b>													
Manager	\$ -	\$ 43.88	\$ 48.76	12	12	12	12	12	12	12	84	\$	4,095.84
Code Enforcement Officer	\$ -	\$ 28.40	\$ 31.56	10	10	20	20	20	20	20	120	\$	3,787.20
<i>Community Planning &amp; Development Subtotal</i>				358	773	683	483	448	448	448	3,641	\$	171,459.88
<b><u>Public Works Department</u></b>													
Director	\$ -	\$ 73.91	\$ 82.11	24	24	24	24	24	24	24	168	\$	12,416.88
<b>Engineering Division</b>													
Land Development Review Engineer	\$ 42.91	\$ 17.16	\$ 60.07	174	375	332	235	218	218	216	1,768	\$	106,210.83
Civil Engineer II	\$ 27.70	\$ 11.08	\$ 38.78	144	310	274	194	180	180	178	1,460	\$	56,618.80
Engineering Development Assistance Coordinator	\$ 22.35	\$ 8.94	\$ 31.29	4	0	0	16	0	0	0	20	\$	625.80
City Engineer	\$ 52.16	\$ 20.86	\$ 73.02	106	229	203	144	133	133	132	1,080	\$	78,865.92
Permit Counter Supervisor	\$ 30.43	\$ 12.17	\$ 42.60	166	358	317	225	208	208	206	1,690	\$	71,997.38
Construction Coordinator	\$ 32.93	\$ 13.17	\$ 46.10	787	1697	1502	1063	986	986	977	8,000	\$	368,816.00
Construction Inspector II	\$ 25.36	\$ 10.14	\$ 35.50	1358	2927	2591	1834	1702	1702	1686	13,800	\$	489,955.20

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Senior Plans Examiner	\$ 28.18	\$ 11.27	\$ 39.45	119	256	226	160	149	149	147	1,206	\$ 47,579.11
Principal Civil Engineer II	\$ 48.06	\$ 19.22	\$ 67.28	107	231	205	145	134	134	133	1,090	\$ 73,339.56
Building Codes Administrator	\$ 40.94	\$ 16.38	\$ 57.32	26	55	49	35	32	32	32	260	\$ 14,902.16
Water & Sewer Technician	\$ 22.71	\$ 9.08	\$ 31.79	35	76	67	48	44	44	44	359	\$ 11,414.05
Civil Engineer III	\$ 39.88	\$ 15.95	\$ 55.83	245	528	468	331	307	307	304	2,490	\$ 139,021.68
CADD Technician	\$ 26.07	\$ 10.43	\$ 36.50	21	45	39	28	26	26	26	210	\$ 7,664.58
Clerical Support	\$ 18.07	\$ 7.23	\$ 25.30	283	611	541	383	355	355	352	2,880	\$ 72,858.24
<b>Traffic Engineering Division</b>												
Manager	\$ 50.00	\$ 20.00	\$ 70.00	160	520	416	208	208	208		1,720	\$ 120,400.00
Principal Traffic Engineer	\$ 39.00	\$ 15.60	\$ 54.60	200	144	344 <sup>1</sup>	144	144	144		1,121	\$ 61,206.60
Traffic Signal Technician			\$ 45.00							50	50	\$ 2,250.00
Clerical Support	\$ 18.00	\$ 7.20	\$ 25.20	20	48	52	52	52	52		276	\$ 6,955.20
<i>Public Works Department Subtotal</i>											<b>39,480</b>	<b>\$ 1,743,097.99</b>
<b>TOTAL</b>												<b>\$ 1,977,757.43</b>

<sup>1</sup> This number includes an estimate for final design review (assumed to occur in 2008).