

**APPENDIX B**  
**2005 / 2006 Staffing and One Time Funding Requirements by Department**

Department	Position Required	2005 Annual Operating Budget Impact		One Time Costs 2005	Prorated for 2005	Funding Offset 2005 (6 mo.)	Additional Operating Budget Impact - 2006	
		Annual Salary & F/B	Non Salary Costs				Annual Salary & F/B	Non Salary costs
Development Services	Development Assistant - Administration Group	54,700		5,000	32,350			
	Development Assistant - Processing Centre - Development	54,700		5,000	32,350			
	Development Assistant - Processing Centre - Development	54,700		5,000	32,350			
	Project Facilitator I	73,064		5,000	41,532			
	Customer Service Specialist	70,030		5,000	40,015			
	Enquiry Centre Officer	64,517		5,000	37,259			
	* Project Facilitator III						92,231	5,000
* Customer Service Representative						55,930	5,000	
* Customer Service Specialist - (Processing Centre- Development)						71,638	5,000	
* Customer Service Specialist - (Processing Centre - Building)						71,638	5,000	
<b>Total Costs: Development Services</b>	<b>6 Positions - 2005</b>	<b>371,711</b>		<b>30,000</b>	<b>215,856</b>		<b>291,437</b>	<b>20,000</b>

Engineering Services	Engineering Assistant III (Development Services Branch)	54,700		5,000	32,350			
	** Engineering Assistant III (Development Services Branch)	54,700		5,000	32,350	27,350		
	** Engineering Assistant IV (Parking Branch)	64,516		5,000	37,258	32,258		
	Assistant City Surveyor II	85,829		5,000	47,915			
<b>Total Costs: Engineering Services</b>	<b>4 Positions - 2005</b>	<b>259,745</b>		<b>20,000</b>	<b>149,873</b>	<b>59,608</b>		

Planning	Development Planner III	90,202		5,000	50,101			
<b>Total Costs - Planning</b>	<b>1 Position - 2005</b>	<b>90,202</b>		<b>5,000</b>	<b>50,101</b>			

Legal Services	Solicitor III	116,166		5,000	63,083			
	Legal Assistant I (.5 position)	25,215		5,000	17,608			
<b>Total Costs - Legal Services</b>	<b>1.5 Positions - 2005</b>	<b>141,381</b>		<b>10,000</b>	<b>80,691</b>			

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Corporate Services - Real Estate	*** Property Negotiator II	73,064		5,000	41,532	18,266		
Total Costs - Corporate Services - Real Estate	1 Position - 2005	73,064		5,000	41,532	18,266		
Total Staffing Costs - All Departments	13.5 Positions - 2005	936,103		70,000	538,052	77,874	291,437	20,000
<b>Space Requirements</b>	Leasehold Improvements/Moving			175,000	175,000			
	Annual lease costs		105,000		52,500			
<b>Total - Space Costs</b>			105,000	175,000	227,500			

	Positions	2005	Prorated 2005
<b>2005 Summary</b>			
Salary & Fringe Benefits	13.5	936,103	468,052
Non Salary - Lease costs (6 mo.)		105,000	52,500
One Time: Leasehold & Moving costs		175,000	175,000
One Time: Comp, Furn, Equip		70,000	70,000
Less: Existing Funding/PEF	-2.5	-155,748	-77,874
	11	1,130,355	687,678

	Positions New 2006	Positions 2005 & 2006	Additional Increase in 2006	Incremental Increase 2006	Full Year 2006
<b>2006 Summary</b>					
Salary & Fringe Benefits	4	17.5	291,437	780,551	1,248,602
Lease costs full year(12 mo.)			108,150	55,650	108,150
One Time: Leasehold & Moving costs				-175,000	
One Time: Comp, Furn, Equip			20,000	-50,000	20,000
Less: Lease costs added in 2005			-52,500		
Less Existing funding/PEF		-2.5		-81,378	-159,252
	4	15	367,087	529,822	1,217,500

\* - Funded in 2006  
 \*\* - Funded from existing Engineering Temp Help Budget  
 \*\*\* - .5 position funded from PEF