

**CITY OF CAMBRIDGE
BUILDING FEES
2008 ANNUAL REPORT
EXPENDITURE DETAILS
AS AT DECEMBER 31, 2008**

Description	2008 Budget	2008 Actual
<u>Direct Costs</u>		
Building Division Salary & Benefits	1,454,000	1,351,000
Building Division Other Costs	57,200	81,100
Planning Operations Salary & Benefits	23,500	22,400
Planning Operations Other Costs	600	300
Administration Planning Salary & Benefits	73,300	95,300
Administration Planning Other Costs	16,400	11,800
Other Direct Costs		
Rental Premises	57,400	57,400
Computer Application Cost - AMANDA	6,100	6,100
Computer Application Annual Support Cost - AMANDA	13,000	13,000
Computer Application Annual Maintenance Cost - AMANDA	3,000	3,000
Upgrades Every Three Years to AMANDA	1,700	1,700
PC cost with replacement every three years	10,800	10,800
Total Direct Costs	<u>1,717,000</u>	<u>1,653,900</u>
Indirect Costs		
Mayor & Council	16,800	15,800
CAO	9,400	13,100
Admin City Clerk	22,300	21,500
Election	3,000	2,900
Admin Property	25,200	25,400
City Hall	47,600	51,700
Admin Corporate Services	12,100	16,700
Accounting & Finance	27,300	21,700
Purchasing	12,700	12,200
Technology Services	105,800	108,000
Human Resources	47,900	50,600
Insurance Costs	191,200	191,200
Total Indirect Costs	<u>521,300</u>	<u>530,800</u>
Total Costs	<u>2,238,300</u>	<u>2,184,700</u>

**CITY OF CAMBRIDGE
2008 ANNUAL REPORT
FEES AND RESERVE FUND DETAILS
AS AT DECEMBER 31, 2008**

Description	2008 Budget	2008 Actual
<u>Fees Collected</u>		
Building Permit Fees collected for 2008	1,921,000	2,501,113
Building Permit Fees collected for 2008	<u><u>1,921,000</u></u>	<u><u>2,501,113</u></u>
<u>Construction Permits Rate Stabilization Reserve Fund</u>		
Opening Balance January 1, 2008		(375,459)
Interest Revenue 2008		(31,849)
Contribution from Operating		66,310
Ending Balance December 31, 2008		<u><u>(340,998)</u></u>