

**CITY OF CAMBRIDGE
BUILDING FEES
2009 ANNUAL REPORT
EXPENDITURE DETAILS
AS AT DECEMBER 31, 2009**

Description	2009 Budget	2009 Actual
<u>Direct Costs</u>		
Building Division Salary & Benefits	1,260,000	1,122,600
Building Division Other Costs	36,000	28,100
Planning Operations Salary & Benefits	17,900	8,500
Planning Operations Other Costs	400	300
Administration Planning Salary & Benefits	79,300	77,600
Administration Planning Other Costs	7,100	6,200
Other Direct Costs		
Rental Premises	42,200	56,000
Computer Application Cost - AMANDA	4,900	4,900
Computer Application Annual Support Cost - AMANDA	10,600	10,600
Computer Application Annual Maintenance Cost - AMANDA	2,500	2,500
Upgrades Every Three Years to AMANDA	1,700	1,700
PC cost with replacement every three years	6,600	6,600
Total Direct Costs	<u>1,469,200</u>	<u>1,325,600</u>
Indirect Costs		
Mayor & Council	13,100	12,600
CAO	7,400	7,300
Corporate Communications	5,200	4,200
Admin City Clerk	19,400	17,600
Election	2,400	2,400
Admin Property	21,400	9,800
City Hall	41,900	67,800
Admin Corporate Services	9,700	10,300
Accounting & Finance	30,800	30,100
Purchasing	10,200	10,200
Technology Services	140,100	142,600
Human Resources	28,200	31,600
Insurance Costs	191,200	187,500
Total Indirect Costs	<u>521,000</u>	<u>534,000</u>
Total Costs	<u>1,990,200</u>	<u>1,859,600</u>

**CITY OF CAMBRIDGE
2009 ANNUAL REPORT
FEES AND RESERVE FUND DETAILS
AS AT DECEMBER 31, 2009**

Description	2009 Budget	2009 Actual
<u>Fees Collected</u>		
Building Permit Fees collected for 2009	1,900,000	1,943,092
Contribution From Building Permit Rate Stabilization Reserve Fund	117,600	74,509
Building Permit Fees collected for 2009	<u><u>2,017,600</u></u>	<u><u>2,017,601</u></u>
<u>Construction Permits Rate Stabilization Reserve Fund</u>		
Opening Balance January 1, 2009		(340,998)
Interest Revenue 2009		(14,725)
Contribution to Operating		(74,509)
Ending Balance December 31, 2009		<u><u>(430,232)</u></u>