

CITY OF CAMBRIDGE
BUILDING FEES
2010 ANNUAL REPORT
EXPENDITURE DETAILS
AS AT DECEMBER 31, 2010

Description	2010 Budget	2010 Actual
<u>Direct Costs</u>		
Building Division Salary & Benefits	1,255,000	1,183,100
Building Division Other Costs	61,600	48,800
Planning Operations Salary & Benefits	17,900	12,300
Planning Operations Other Costs	600	500
Administration Planning Salary & Benefits	78,800	78,900
Administration Planning Other Costs	6,900	6,400
Other Direct Costs		
City Premises	43,300	43,300
Computer Application Cost - AMANDA	5,000	5,000
Computer Application Annual Support Cost - AMANDA	10,900	10,900
Computer Application Annual Maintenance Cost - AMANDA	2,600	2,600
Upgrades Every Three Years to AMANDA	1,700	1,700
PC cost with replacement every three years	6,800	6,800
Total Direct Costs	<u>1,491,100</u>	<u>1,400,300</u>
Indirect Costs		
Mayor & Council	13,100	13,100
CAO	7,500	7,400
Corporate Communications	5,400	4,600
Admin City Clerk	18,600	16,800
Election	0	0
Admin Property	22,700	25,100
City Hall	42,900	43,500
Admin Corporate Services	9,800	9,200
Accounting & Finance	31,900	30,900
Purchasing	10,300	11,200
Technology Services	145,900	143,600
Human Resources	25,700	26,600
Insurance Costs	196,000	196,000
Total Indirect Costs	<u>529,800</u>	<u>528,000</u>
Total Costs	<u>2,020,900</u>	<u>1,928,300</u>

CITY OF CAMBRIDGE
 2010 ANNUAL REPORT
 FEES AND RESERVE FUND DETAILS
 AS AT DECEMBER 31, 2010

Description	2010 Budget	2010 Actual
<u>Fees Collected</u>		
Building Permit Fees collected for 2010	1,750,000	3,126,420
Contribution From Building Permit Rate Stabilization Reserve Fund	255,300	0
Building Permit Fees collected for 2010	<u>2,005,300</u>	<u>3,126,420</u>
 <u>Construction Permits Rate Stabilization Reserve Fund</u>		
Opening Balance January 1, 2010		(430,232)
Interest Revenue 2010		(7,169)
Contribution from Operating		1,198,120
Ending Balance December 31, 2010		<u>760,719</u>