

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

Description	2009 Budget	2009 Actual
<b><u>Direct Costs</u></b>		
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
<b>Other Direct Costs</b>		
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
<b>Total Direct Costs</b>	<b><u>1,469,200</u></b>	<b><u>1,325,600</u></b>
<b>Indirect Costs</b>		
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
<b>Total Indirect Costs</b>	<b><u>521,000</u></b>	<b><u>534,000</u></b>
<b>Total Costs</b>	<b><u>1,990,200</u></b>	<b><u>1,859,600</u></b>

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

Description	2009 Budget	2009 Actual
<b><u>Fees Collected</u></b>		
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>2,017,600</u>	<u>2,017,601</u>
<b><u>Construction Permits Rate Stabilization Reserve Fund</u></b>		
Opening Balance January 1, 2009		(340,998)
Interest Revenue 2009		(14,725)
Contribution to Operating		(74,509)
Ending Balance December 31, 2009		<u>(430,232)</u>

CITY OF CAMBRIDGE  
BUILDING FEES  
2009 Actual Expenses

		2009		2009		2009		2009		2009	
		%	T4	T4	2009	Rounded	Benefit	Benefit	Benefit	Benefit	2009
Description		Included	Box 14	Box 40	Actual	Actual	Rate	Cost	Rate	Cost	Total
<b>Salary Costs</b>											
<b>BLDG DIVISION</b>											
1	11016 CARON, MARY	100.00%	79,757	619	79,138	79,140	23.56%	18,600	23.56%	18,600	97,700
2	10134 DURNFORD, DAVID	100.00%	79,873	619	79,254	79,250	23.56%	18,700	23.56%	18,700	98,000
3	10286 KOCH, PAUL	100.00%	79,765	619	79,146	79,150	23.56%	18,600	23.56%	18,600	97,800
4	10694 OLIVO, FRANK	100.00%	80,559	619	79,940	79,940	23.56%	18,800	23.56%	18,800	98,700
5	10535 PADOVANI, BASILIO	100.00%	82,274	619	81,655	81,650	23.56%	19,200	23.56%	19,200	100,900
6	10747 PETERSON, LARRY	100.00%	79,724	619	79,105	79,110	23.56%	18,600	23.56%	18,600	97,700
7	10753 RAMS, LESTER	100.00%	79,789	619	79,170	79,170	23.56%	18,700	23.56%	18,700	97,900
8	10792 DOBSON, JIM	100.00%	79,708	619	79,089	79,090	23.56%	18,600	23.56%	18,600	97,700
9	10833 SHULAR, JASON	100.00%	79,675	619	79,056	79,060	23.56%	18,600	23.56%	18,600	97,700
10	10258 GIES, TANYA	100.00%	80,406	619	79,787	79,790	23.56%	18,800	23.56%	18,800	98,600
11	10958 LANTZ, JANICE	0.00%	94,877	455	94,422	0	23.56%	0	23.56%	0	0
12	10734 OLAH, BERT	0.00%	80,746	619	80,127	0	23.56%	0	23.56%	0	0
13	10164 ZIEGLER, WARREN	0.00%	54,785	409	54,376	0	23.56%	0	23.56%	0	0
14	10549 MEADOWS, MARK	0.00%	50,497	387	50,111	0	23.56%	0	23.56%	0	0
15	10744 SCHEMBRE, FRANK	0.00%	92,330	460	91,870	0	23.56%	0	23.56%	0	0
16	10705 RERDELAC, ALYCIA	0.00%	46,971	366	46,606	0	22.90%	0	22.90%	0	0
17	Vacant (replace MOORE, SUPERVISOR OF GENERAL FIELD INSPECTORS	0.00%	0	0	0	0	22.90%	0	22.90%	0	0
18	10105 BROOMBERG, HARDY DIRECTOR BUILDING & ENFORCEMENT SERV	100.00%	112,034	872	111,162	111,160	22.90%	25,500	22.90%	25,500	136,700
19	10927 ZAHNLEITER, CHERYL MANAGER BY-LAW	10.00%	25,790	181	25,609	2,560	22.90%	600	22.90%	600	3,200
		12.10			1,349,624	909,070		213,300		213,300	1,122,600
<b>PLANNING SERVICES</b>											
1	10831 SYED, JAMAL Senior Development Engineer-Subdivisions	0.00%	82,538	645	81,894	0	21.84%	0	21.84%	0	0
2	10034 OOSTERVELD, JANINE MANAGER-ZONING ADMINISTRATION	5.00%	60,190	247	59,943	3,000	21.84%	700	21.84%	700	3,700
3	11573 STIPIC, ILIJA PLANNING TECH	25.00%	15,855	111	15,744	3,940	23.41%	900	23.41%	900	4,800
		0	0	0	0	0	0.00%	0	0.00%	0	0
		0.35			157,581	6,940		1,600		1,600	8,500
<b>ADMINISTRATION PLANNING</b>											
1	10171 MAY KATHY (replace Iren CLERICAL ASSISTANT X	10.00%	35,329	225	35,104	3,510	29.66%	1,000	29.66%	1,000	4,500
2	10648 RECINE, ROSE ZONING/BUILDING CLERK	30.00%	56,476	638	55,838	16,750	29.66%	5,000	29.66%	5,000	21,800
3	10843 GOEBEL, JOANN CO-ORDINATOR OF ADMINISTRATIVE SERVICES	20.00%	69,076	538	68,539	13,710	24.37%	3,300	24.37%	3,300	17,000
4	10353 BABCOCK, JANET COMMISSIONER OF PLANNING	20.00%	143,394	358	143,036	28,610	19.86%	5,700	19.86%	5,700	34,300
5	11319	0	0	0	0	0	0.00%	0	0.00%	0	0
		0.80			302,517	62,580		15,000		15,000	77,600
		13.25			1,809,722	978,590		229,900		229,900	1,208,700

CITY STAFFING

City Full time Staff	540.09
Library	(36.00)
Water Fund	29.69
Sewer Fund	21.40
Total	<u>555.18</u>