

**CITY OF CAMBRIDGE
BUILDING FEES
2006 ANNUAL REPORT
EXPENDITURE DETAILS
AS AT DECEMBER 31, 2006**

Description	2006 Budget	2006 Actual
<u>Direct Costs</u>		
Building Division Salary & Benefits	1,169,200	1,158,000
Building Division Other Costs	64,500	74,100
Planning Operations Salary & Benefits	40,200	40,200
Planning Operations Other Costs	600	500
Administration Planning Salary & Benefits	221,800	227,800
Administration Planning Other Costs	46,100	88,600
Other Direct Costs		
Rental Premises	56,000	56,000
Computer Application Cost - AMANDA	7,300	7,300
Computer Application Annual Support Cost - AMANDA	15,800	15,800
Computer Application Annual Maintenance Cost - AMANDA	3,700	3,700
Upgrades Every Three Years to AMANDA	1,700	1,700
PC cost with replacement every three years	13,100	13,100
Total Direct Costs	<u>1,640,000</u>	<u>1,686,800</u>
Indirect Costs		
Mayor & Council	17,500	18,000
CAO	11,200	11,400
Admin City Clerk	27,200	24,400
Election	3,400	1,500
Admin Property	26,200	28,700
Cambridge Place	25,200	25,800
Admin Corporate Services	12,700	12,700
Accounting & Finance	23,100	24,500
Purchasing	9,200	13,100
Technology Services	145,200	146,000
Human Resources	49,800	50,000
Insurance Costs	187,500	187,500
Total Indirect Costs	<u>538,200</u>	<u>543,600</u>
Total Costs	<u>2,178,200</u>	<u>2,230,400</u>

CITY OF CAMBRIDGE
2006 ANNUAL REPORT
FEEES AND RESERVE FUND DETAILS
AS AT DECEMBER 31, 2006

Description	2006 Budget	2006 Actual
<u>Fees Collected</u>		
Building Permit Fees collected for 2006	<u>2,100,000</u>	<u>1,977,500</u>
<u>Construction Permits Rate Stabilization Reserve Fund</u>		
Opening Balance January 1, 2006		510,665
Interest Revenue 2006		22,626
Contribution to Operating for Budget Shortfall 2006		(122,636)
Ending Balance December 31, 2006		<u>410,655</u>