

**CITY OF CAMBRIDGE
BUILDING FEES
BASED ON 2007 EXPENSES INFLATED TO 2008**

| Description | 2007 Budget | Inflation Rate | 2008 Projected | Basis |
|--|-------------------------|-------------------|-------------------------|--|
| <u>Direct Costs</u> | | | | |
| Building Division Salary & Benefits | 1,351,800 | 4.97% | 1,419,000 | Based on Separate Salary Sheet |
| Building Division Other Costs | 108,800 | 2.50% | 111,500 | Done on Employee # s |
| Planning Operations Salary & Benefits | 42,200 | 5.92% | 44,700 | Based on Separate Salary Sheet |
| Planning Operations Other Costs | 1,300 | 2.50% | 1,300 | Done on Employee # s |
| Administration Planning Salary & Benefits | 228,400 | 4.16% | 237,900 | Based on Separate Salary Sheet |
| Administration Planning Other Costs | 55,600 | 2.50% | 57,000 | Done on Employee # s |
| Other Direct Costs | | | | |
| City Hall Space | 57,400 | 2.50% | 58,800 | Based on 3500 square feet |
| Computer Application Cost - AMANDA | 7,400 | 2.50% | 7,600 | Purchase cost amortized over 5 years. Based on 40 users with 19.8 in Building |
| Computer Application Annual Support Cost - AMANDA | 15,800 | 2.50% | 16,200 | Based on Cost. Based on 40 users with 19.8 in Building |
| Computer Application Annual Maintanancet Cost - AMANDA | 3,700 | 2.50% | 3,800 | Based on Cost. Based on 40 users with 19.8 in Building |
| Upgrades Every Three Years to AMANDA | 1,700 | 2.50% | 1,700 | Based on 1/3 per year |
| PC cost with replacement every three years | 13,200 | 2.50% | 13,500 | Based on 1/3 per year. Based on 19.8 users in Building |
| Total Dircect Costs | <u>1,887,300</u> | | <u>1,973,000</u> | |
| Indirect Costs | | | | |
| Mayor & Council | 19,500 | 2.50% | 20,000 | Allocated Based on FTE |
| CAO | 10,900 | 2.50% | 11,200 | Allocated Based on FTE |
| Admin City Clerk | 26,800 | 2.50% | 27,500 | Allocated Based on FTE |
| Election | 3,600 | 2.50% | 3,700 | Allocated Based on FTE |
| Admin Property | 23,000 | 2.50% | 23,600 | Allocated Based on Square Feet |
| City Hall | 25,300 | 2.50% | 25,900 | Allocated Based on Square Feet |
| Admin Corporate Services | 12,900 | 2.50% | 13,200 | Allocated Based on FTE |
| Accounting & Finance | 24,900 | 2.50% | 25,500 | Allocated Based on FTE |
| Purchasing | 13,900 | 2.50% | 14,200 | Allocated Based on FTE |
| Technology Services | 165,400 | 2.50% | 169,500 | Based on Total PC |
| Human Resources | 48,900 | 2.50% | 50,100 | Allocated Based on FTE |
| Insurance Costs | 191,200 | 2.50% | 196,000 | Based on own policy |
| Total Indircect Costs | <u>566,300</u> | | <u>580,400</u> | |
| Total Costs | <u>2,453,600</u> | | <u>2,553,400</u> | |