

**CITY OF CAMBRIDGE  
BUILDING FEES  
BASED ON 2018 EXPENSES INFLATED TO 2019**

<b>Description</b>	<b>2018 Budget</b>	<b>Inflation Rate</b>	<b>2019 Projected</b>	<b>Basis</b>
<b><u>Direct Costs</u></b>				
Building Division Salary & Benefits	1,268,000		1,560,900	Based on Separate Salary Sheet
Building Division Other Costs	40,000		34,000	Done on Employee # s
Planning Operations Salary & Benefits	33,400		34,400	Based on Separate Salary Sheet
Planning Operations Other Costs	1,500		700	Done on Employee # s
Administration Planning Salary & Benefits	55,000		17,300	Based on Separate Salary Sheet
Administration Planning Other Costs	6,600		2,500	Done on Employee # s
<b>Other Direct Costs</b>				
City Premises	50,600	2.0%	51,600	Based on 2,709 square feet
Computer Application Cost - AMANDA	5,800	2.0%	5,900	Purchase cost amortized over 5 years. Based on 40 users with 12.7 in Building
Computer Application Annual Support Cost - AMANDA	12,500	2.0%	12,800	Based on Cost. Based on 40 users with 12.7 in Building
Computer Application Annual Maintenancet Cost - AMANDA	3,300	2.0%	3,400	Based on Cost. Based on 40 users with 12.7 in Building
Upgrades Every Three Years to AMANDA	1,700	2.0%	1,700	Based on 1/3 per year
PC cost with replacement every three years	7,900	2.0%	8,100	Based on 1/3 per year. Based on 12.7 users in Building
<b>Total Direct Costs</b>	<b><u>1,514,300</u></b>		<b><u>1,733,300</u></b>	
<b><u>Indirect Costs</u></b>				
Mayor & Council	19,100		25,700	Allocated Based on FTE
CAO	11,100		13,300	Allocated Based on FTE
Corporate Communications	14,000		16,400	Allocated Based on FTE
Admin City Clerk	26,800		22,700	Allocated Based on FTE
Admin Property	38,600		31,700	Allocated Based on Square Feet
City Hall	66,100		72,900	Allocated Based on Square Feet
Admin Corporate Services	9,500		10,300	Allocated Based on FTE
Admin Corporate Enterprise			8,000	Allocated Based on FTE
Accounting & Finance	31,100		39,000	Allocated Based on FTE
Purchasing	7,000		7,800	Allocated Based on FTE
Technology Services	217,800		146,200	Allocated Based on FTE
Human Resources	48,900		55,600	Allocated Based on FTE
Insurance Costs	228,480	2.0%	228,480	Based on own policy
<b>Total Indirect Costs</b>	<b><u>662,000</u></b>		<b><u>678,080</u></b>	
<b>Total Costs</b>	<b><u>2,176,300</u></b>		<b><u>2,411,380</u></b>	