

**REVENUE:** Our total revenue for the 1<sup>st</sup> quarter was **\$578,103**.

First Quarter Monthly Revenues	
July	\$197,938
August	\$241,625
September	\$138,540
<b>Average Monthly Revenues:</b>	<b>\$192,701</b>

**EXPENDITURES:** Our total expenditures for the 1<sup>st</sup> quarter were **\$517,973**.

First Quarter Expenditures	
July	\$192,884
August	\$172,164
September	\$152,925
<b>Average Monthly Expenditures:</b>	<b>\$172,657</b>

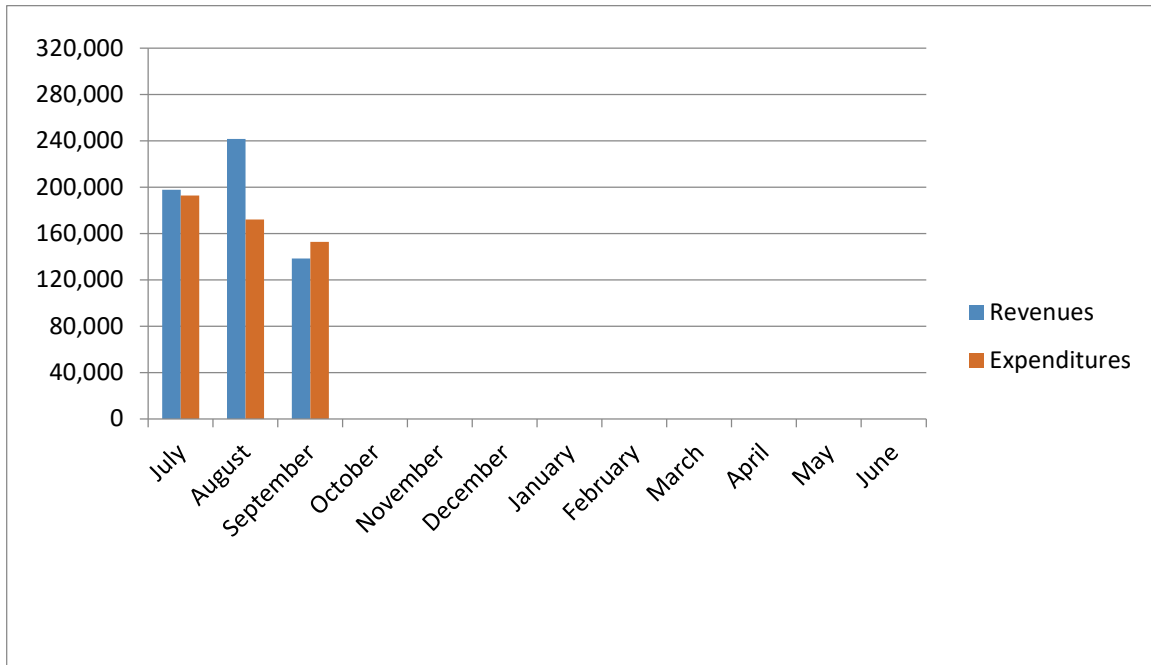
**CASH RESERVE:** The Administrative Rules of Montana allow the building division to maintain a “cash reserve fund” derived from building permit fees provided that the reserve amount does not exceed the building division operating costs for a 12 month period. Our estimate of the building division budget for FY20 was \$2,657,236.

At the beginning of the 1<sup>st</sup> quarter the Building Inspection Fund Cash Reserve was **\$1,737,908**.

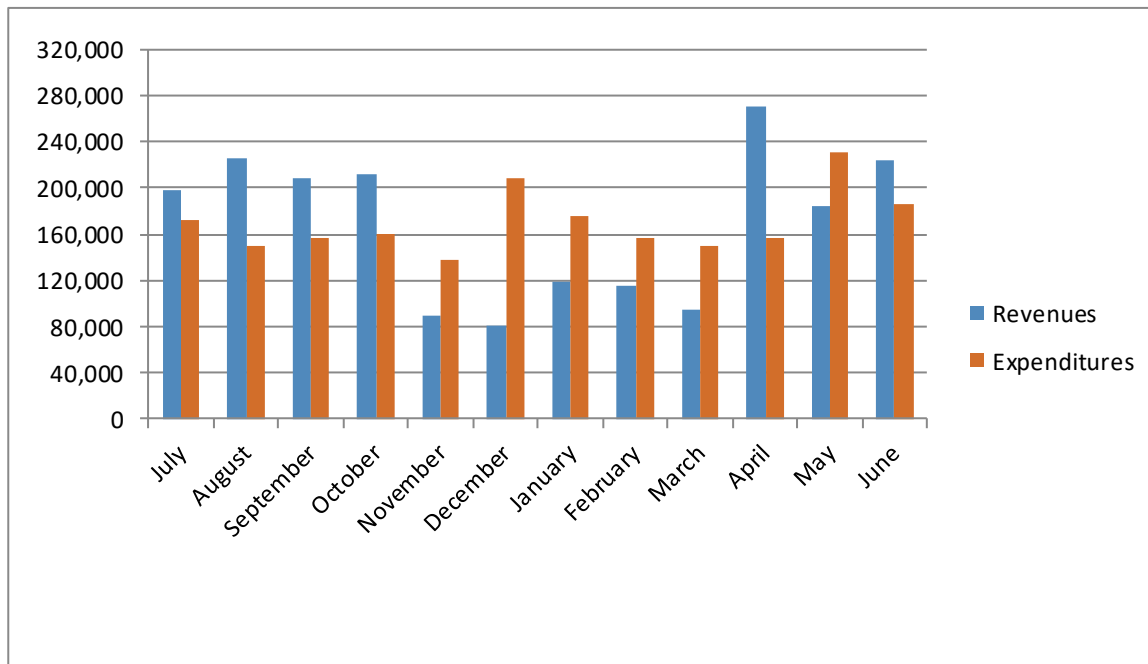
At the end of the 1<sup>st</sup> quarter our Cash Reserve balance was **\$1,798,038**.

## Building Division Revenue/Expenditure Comparison- FY19/FY18

### FY 2020



### FY 2019



**1st Quarter Budget Status – 25% of the year lapsed**

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,869,291	(\$414,481)	\$1,454,810	77.8%
Operating	\$787,945	(\$103,493)	\$684,452	86.9%
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<b>Total</b>	<b>\$2,657,236</b>	<b>(\$517,974)</b>	<b>\$2,139,262</b>	<b>80.5%</b>

**PLAN REVIEW:** Completed Plan Reviews

Permit Type	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	<u>Yearly Totals</u>
Commercial	161				<b>161</b>
Residential	359				<b>359</b>
EsGil Corp	42				<b>42</b>
<b>Total</b>	<b>562</b>				<b>562</b>

Paid to EsGil Corp for 3<sup>rd</sup> Party Plan Review during the **FY20 1<sup>st</sup> Quarter: \$36,732.**

**PERMIT ACTIVITY:** Permits for New Construction, Tenant Improvements, Remodels, etc.

Permit Type	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	<u>Yearly Totals</u>
Building	1015				1015
Electrical	244				244
Plumb/Mech	384				384
Fire Systems	42				42
Demolition	11				11
<b>Total Permits</b>	<b>1707</b>				<b>1707</b>

**BUILDING INSPECTIONS:** Completed Building Inspections

<b>Average Daily Inspections - Current Standard is 15 Per Day Per Inspector</b>	
<b>July</b>	15.50
August	19.40
September	24.20
<b>Average inspections per day for the quarter</b>	<b>19.70</b>

<b>Quarter</b>	<b>Total Inspections</b>	<b>Yearly Totals</b>	<b>Daily Average</b>
<b>1<sup>st</sup> QTR</b>	6895	6895	19.70
2 <sup>nd</sup> QTR			
3 <sup>rd</sup> QTR			
4 <sup>th</sup> QTR			

**STAFFING:** Our 1<sup>st</sup> Quarter staff included the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician, two Plans Examiners, one part time Plans Examiner, one Building Inspector IV/Code Compliance Officer, one Building Inspector IV, two Building Inspector II, two Building Inspector I, one half time office temp, three Fire Inspectors and one Fire Marshal.

At this time the Building Division is still understaffed. We have two vacant Building Inspector (III or IV) positions and one vacant Plans Examiner position. Due to our current and projected workload, we have also requested one additional Permit Technician FTE.

In addition, we are using a 3<sup>rd</sup> party plan review firm (EsGil Corp) to assist us with our building plan review.