

**REVENUE:** Our total revenue for the 2<sup>nd</sup> quarter was **\$556,439**.

<b>Second Quarter Monthly Revenues</b>	
October	\$201,538
November	\$189,123
December	\$165,778
<b>Average Monthly Revenues:</b>	<b>\$185,479</b>

**EXPENDITURES:** Our total expenditures for the 2<sup>nd</sup> quarter were **\$634,085**.

<b>Second Quarter Expenditures</b>	
October	\$202,907
November	\$191,635
December	\$239,543
<b>Average Monthly Expenditures:</b>	<b>\$211,361</b>

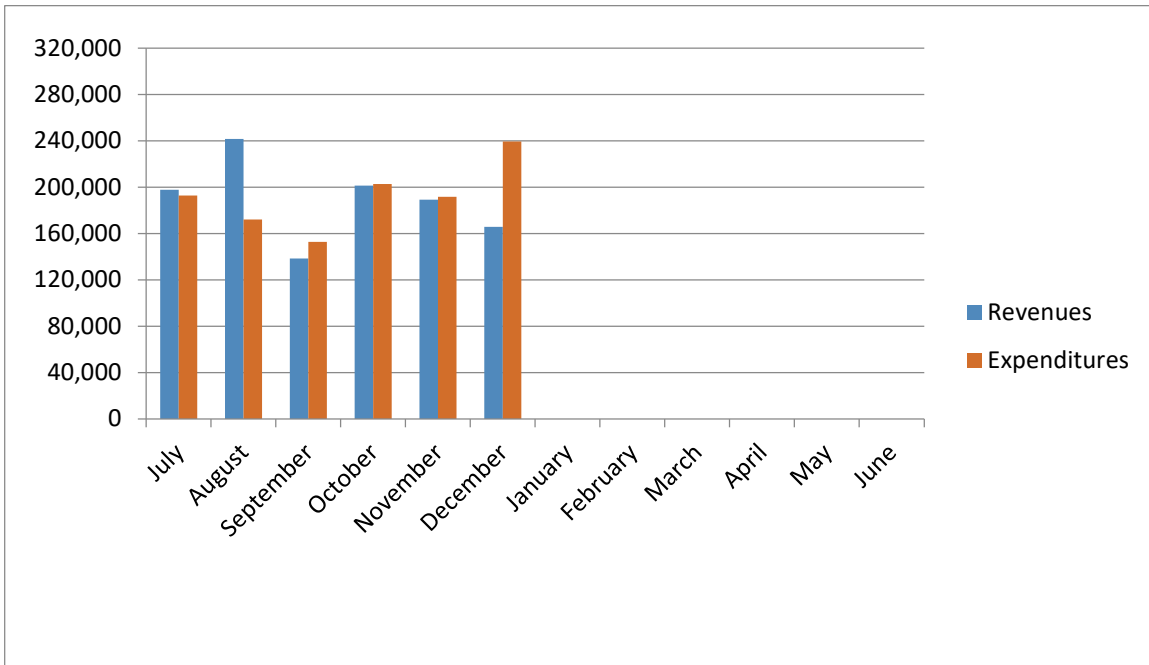
**CASH RESERVE:** The Administrative Rules of Montana allow the building division to maintain a “cash reserve fund” derived from building permit fees provided that the reserve amount does not exceed the building division operating costs for a 12 month period. Our estimate of the building division budget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

At the beginning of the 2<sup>nd</sup> quarter the Building Inspection Fund Cash Reserve was **\$1,793,125**.

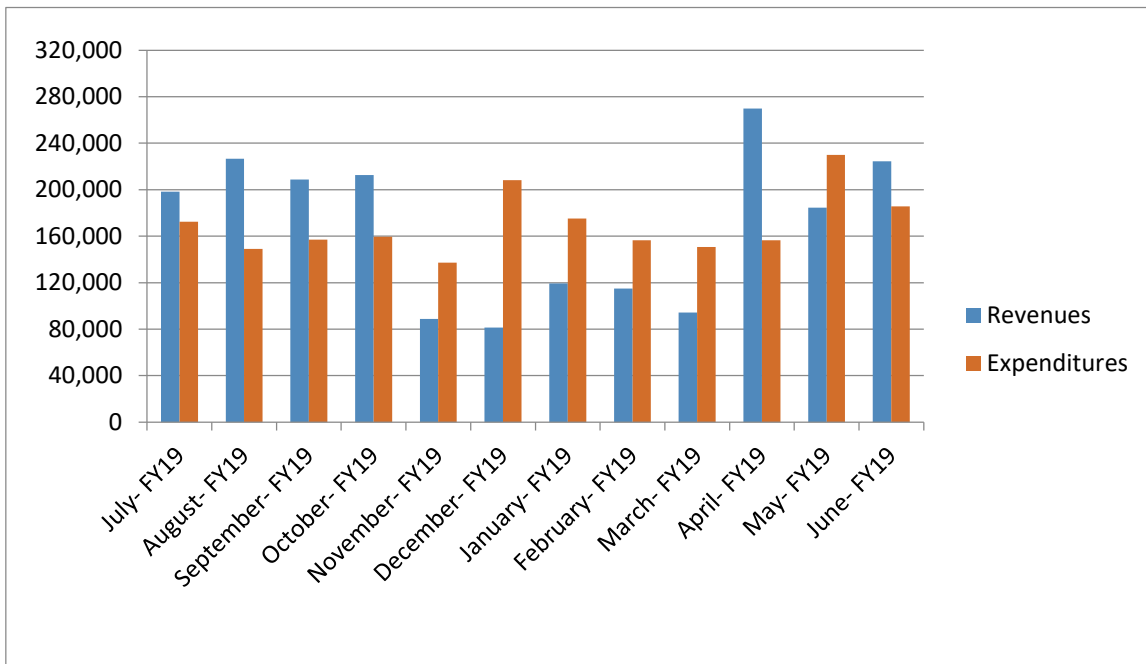
At the end of the 2<sup>nd</sup> quarter our Cash Reserve balance was **\$1,715,479**.

**Building Division Revenue/Expenditure Comparison- FY20/FY19**

**FY 2020**



**FY 2019**



**2<sup>nd</sup> Quarter Budget Status – 25% of the year lapsed**

	<b>Budget</b>	<b>Spent</b>	<b>Amount Remaining</b>	<b>Percent Remaining</b>
<b>Personnel</b>	1,869,291	(\$853,495)	\$1,015,796	54.3%
<b>Operating</b>	\$787,945	(\$300,720)	\$487,225	61.8%
<b>CIP</b>	---	---	---	---
<b>Total</b>	<b>\$2,657,236</b>	<b>(\$1,177,916)</b>	<b>\$1,479,320</b>	<b>55.7%</b>

**PLAN REVIEW:** Completed Plan Reviews

<b>Permit Type</b>	<b>1<sup>st</sup> QTR</b>	<b>2<sup>nd</sup> QTR</b>	<b>3<sup>rd</sup> QTR</b>	<b>4<sup>th</sup> QTR</b>	<b><u>Yearly Totals</u></b>
<b>Commercial</b>	161	125			<b>286</b>
<b>Residential</b>	359	209			<b>568</b>
<b>EsGil Corp</b>	42	25			<b>67</b>
<b>Total</b>	<b>562</b>	<b>359</b>			<b>921</b>

Paid to EsGil Corp for 3<sup>rd</sup> Party Plan Review during the **FY20 2<sup>nd</sup> Quarter: \$25,120.**

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

<b>Permit Type</b>	<b>1<sup>st</sup> QTR</b>	<b>2<sup>nd</sup> QTR</b>	<b>3<sup>rd</sup> QTR</b>	<b>4<sup>th</sup> QTR</b>	<b><u>Yearly Totals</u></b>
<b>Building</b>	1015	811			1826
<b>Electrical</b>	244	222			466
<b>Plumb/Mech</b>	384	283			667
<b>Fire Systems</b>	42	43			85
<b>Demolition</b>	11	17			28
<b>Total Permits</b>	<b>1696</b>	<b>1376</b>			<b>3072</b>

**BUILDING INSPECTIONS:** Completed Building Inspections

<b>Average Daily Inspections - Current Standard is 15 Per Day Per Inspector</b>	
<b>October</b>	21.51
<b>November</b>	23.26
<b>December</b>	18.51
<b>Average inspections per day for the quarter</b>	<b>21.09</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
<b>2<sup>nd</sup> QTR</b>	6438	13,333	21.09
<b>3<sup>rd</sup> QTR</b>			
<b>4<sup>th</sup> QTR</b>			

**STAFFING:** Our 2<sup>nd</sup> Quarter staff included the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician (on leave), two Plans Examiners, one part time Plans Examiner, one Building Inspector IV/Code Compliance Officer, one Building Inspector IV, four Building Inspector II, one Building Inspector I, one half time office temp, two Fire Inspectors and one Fire Marshal.

At this time the Building Division has one vacant Building Inspector (III or IV) position 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.