

REVENUE: Our total revenue for the 3rd quarter was **\$416,406**.

Third Quarter Monthly Revenues	
January	\$93,073
February	\$173,369
March	\$149,964
Average Monthly Revenues:	\$138,802

EXPENDITURES: Our total expenditures for the 3rd quarter were **\$535,986**.

Third Quarter Expenditures	
January	\$200,282
February	\$170,970
March	\$164,734
Average Monthly Expenditures:	\$178,662

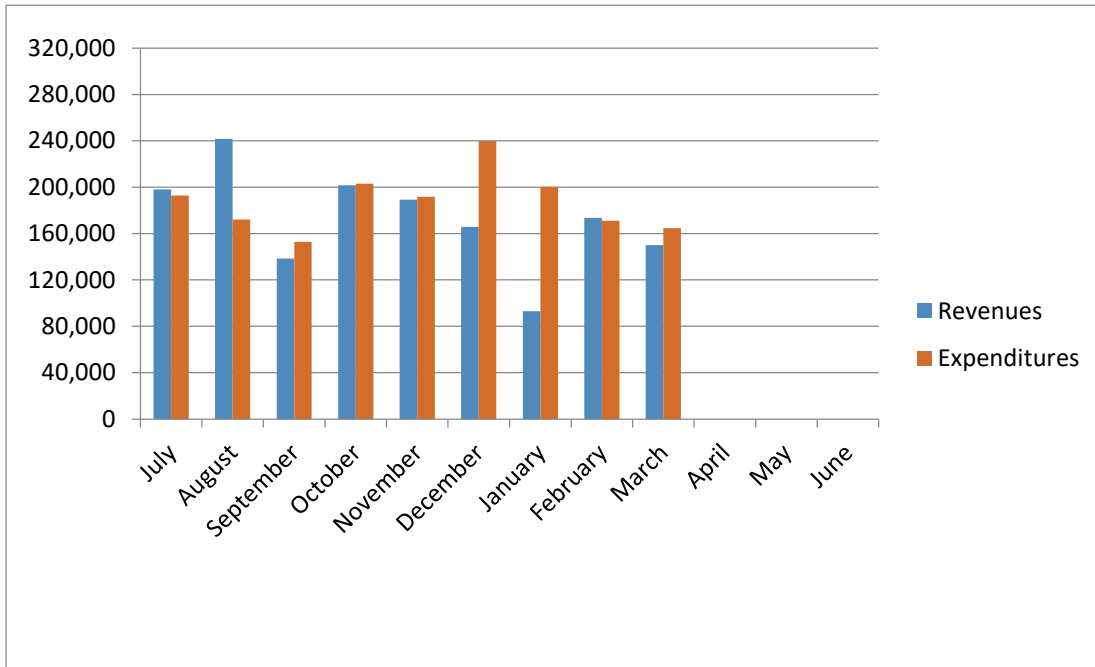
CASH RESERVE: The Administrative Rules of Montana allow the building division to maintain a “cash reserve fund” derived from building permit fees provided that the reserve amount does not exceed the building division operating costs for a 12 month period. Our estimate of the building division budget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

At the beginning of the 3rd quarter the Building Inspection Fund Cash Reserve was **\$1,713,976**.

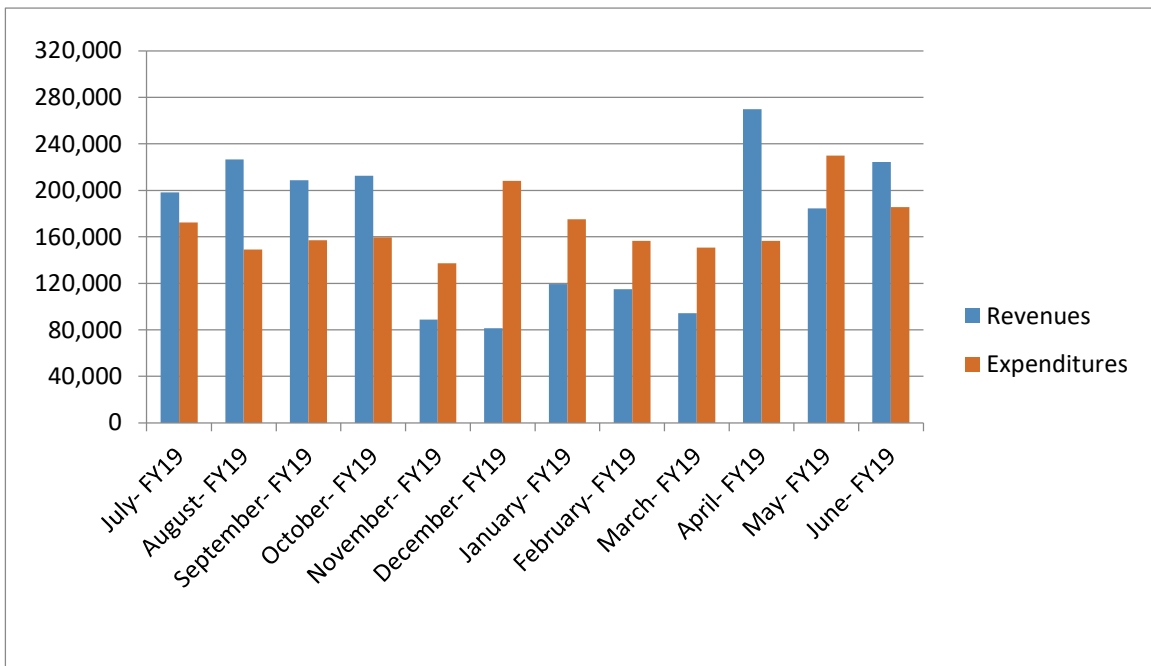
At the end of the 3rd quarter our Cash Reserve balance was **\$1,594,395**.

Building Division Revenue/Expenditure Comparison- FY20/FY19

FY 2020



FY 2019



3rd Quarter Budget Status – 75% of the year lapsed

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,869,291	(\$1,264,649)	\$604,642	32.3%
Operating	\$787,945	(\$425,632)	\$362,313	46.0%
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Total	\$2,657,236	(\$1,713,982)	\$943,254	35.5%

PLAN REVIEW: Completed Plan Reviews

Permit Type	1st QTR	2nd QTR	3rd QTR	4th QTR	<u>Yearly Totals</u>
Commercial	161	125	122		408
Residential	359	209	173		741
EsGil Corp	42	25	4		71
Total	562	359	299		1220

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

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

Permit Type	1st QTR	2nd QTR	3rd QTR	4th QTR	<u>Yearly Totals</u>
Building	1015	811	564		2390
Electrical	244	222	130		596
Plumb/Mech	384	283	208		875
Fire Systems	42	43	40		125
Demolition	11	17	2		30
Total Permits	1696	1376	944		4016

BUILDING INSPECTIONS: Completed Building Inspections

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
January	17.32
February	22.53
March	19.18
Average inspections per day per Inspector	20.16

FIRE INSPECTIONS:

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
January	5.71
February	5.39
March	3.59
Average inspections per day for the quarter	4.89

BUILDING INSPECTION TOTALS:

Quarter	Total Inspections	Yearly Totals	Daily Average
1 st QTR	6895	6895	19.70
2 nd QTR	6438	13,333	21.09
3 rd QTR	6422	19,755	20.16
4 th QTR			

STAFFING: Our 3rd 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, four Building Inspector II, one Building Inspector I, three Fire Inspectors and one Fire Marshal.

At this time the Building Division has 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 3rd party plan review firm (EsGil Corp) to assist us with our building plan review.