

Note: Bold/Italicized/Underlined text also represents the FY20 year end numbers.

REVENUE: Our total revenue for the 4th quarter was **\$563,128**.

Fourth Quarter Monthly Revenues	
April	\$167,742
May	\$172,829
June	\$222,577
Average Monthly Revenues:	\$187,716

EXPENDITURES: Our total expenditures for the 4th quarter were **\$655,098**.

Fourth Quarter Expenditures	
April	\$161,333
May	\$226,933
June	\$266,832
Average Monthly Expenditures:	\$218,366

For Fiscal Year 2020, our total revenue amount for the year equaled \$2,083,804 and our total expenditure amount for the year equaled \$2,158,794.

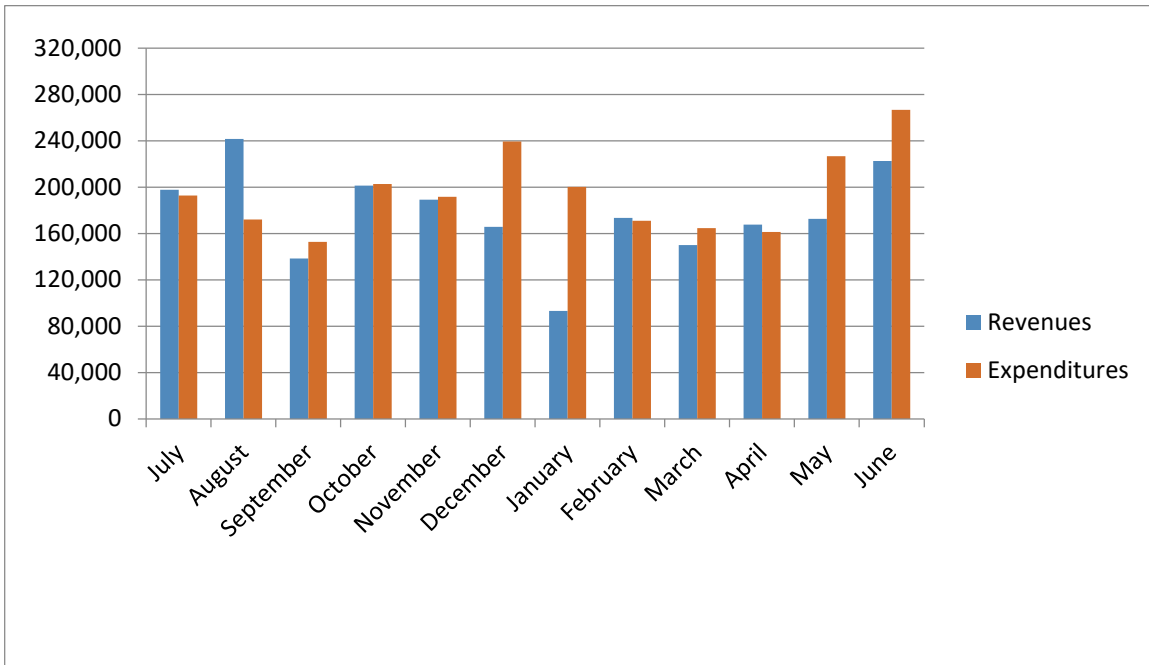
CASH RESERVE: The Administrative Rules of Montana allow the building division to maintain a “cash reserve fund” derived from building permit fees provided that the reserve amount does not exceed the building division operating costs for a 12 month period. Our estimate of the building division budget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

At the beginning of FY20, the Building Inspection Fund Cash Reserve was **\$1,737,908**. At the end of the 4th quarter our Cash Reserve balance was **\$1,508,991**.

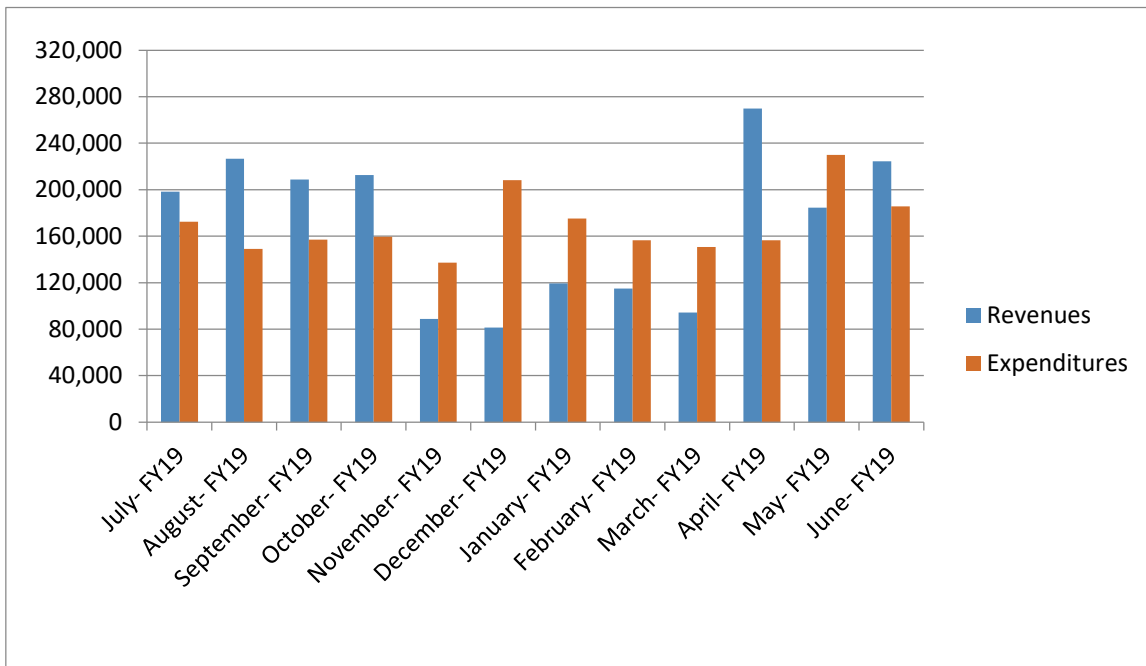
At the end of FY20, our Cash Reserve balance was \$1,508,991.

Building Division Revenue/Expenditure Comparison- FY20/FY19

FY 2020



FY 2019



4th Quarter Budget Status – 100% of the year lapsed

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,869,291	(\$1,657,547)	\$211,744	11.3%
Operating	\$787,945	(\$529,582)	\$258,363	32.8%
CIP	---	---	---	---
Total	\$2,657,236	(\$2,365,555)	\$291,681	11.0%

PLAN REVIEW: Completed Plan Reviews

Permit Type	1st QTR	2nd QTR	3rd QTR	4th QTR	<u>Yearly Totals</u>
Commercial	161	125	122	135	543
Residential	359	209	173	313	1054
EsGil Corp	42	25	4	0	71
Total	562	359	299	448	1668

Total paid to EsGil Corp for 3rd Party Plan Review for FY20: \$102,161.

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	299	2689
Electrical	244	222	130	201	797
Plumb/Mech	384	283	208	283	1158
Fire Systems	42	43	40	39	164
Demolition	11	17	2	7	37
Total Permits	1696	1376	944	829	4845

INSPECTIONS:

BUILDING INSPECTIONS DAILY AVERAGE FOR 4TH QUARTER:

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
April	19.46
May	23.73
June	32.63
Average inspections per day per Inspector	25.27

BUILDING INSPECTION YEARLY TOTALS:

Quarter	Total Inspections	<u>Yearly Totals</u>
1 st QTR	6895	6895
2 nd QTR	6438	13,333
3 rd QTR	6422	19,755
4 th QTR	6948	26,703

FIRE INSPECTIONS DAILY AVERAGE FOR 4TH QUARTER:

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
April	4.71
May	4.39
June	2.59
Average inspections per day per Inspector	1.63

FIRE INSPECTION YEARLY TOTALS:

Quarter	Total Inspections	<u>Yearly Totals</u>
1 st QTR	447	447
2 nd QTR	248	695
3 rd QTR	230	925
4 th QTR	363	1288

STAFFING: Our 4th Quarter staff included the Chief Building Official, two Plans Examiners, one Building Inspector IV/Code Compliance Officer/Plans Examiner, one Building Inspector IV, two Building Inspector II, one Building Inspector I, three Fire Inspectors and one Fire Marshal.

At this time the Building Division has one vacant Plans Examiner position, two vacant Building Inspector (III or IV) positions and one Building Inspector I Trainee position.

Note: We are very hopeful and anticipate filling one Building Inspector IV position and one Plans Examiner position by the end of July, 2020.

In addition, we are using a 3rd party plan review firm (EsGil Corp) to assist us with our building plan review on an as needed basis.