

REVENUE: Our total revenue for the 1st quarter was **\$693,479**.

Fourth Quarter Monthly Revenues	
July	294,064
August	213,309
September	186,106
Average Monthly Revenues:	\$231,159

EXPENDITURES: Our total expenditures for the 1st quarter were **\$648,277**.

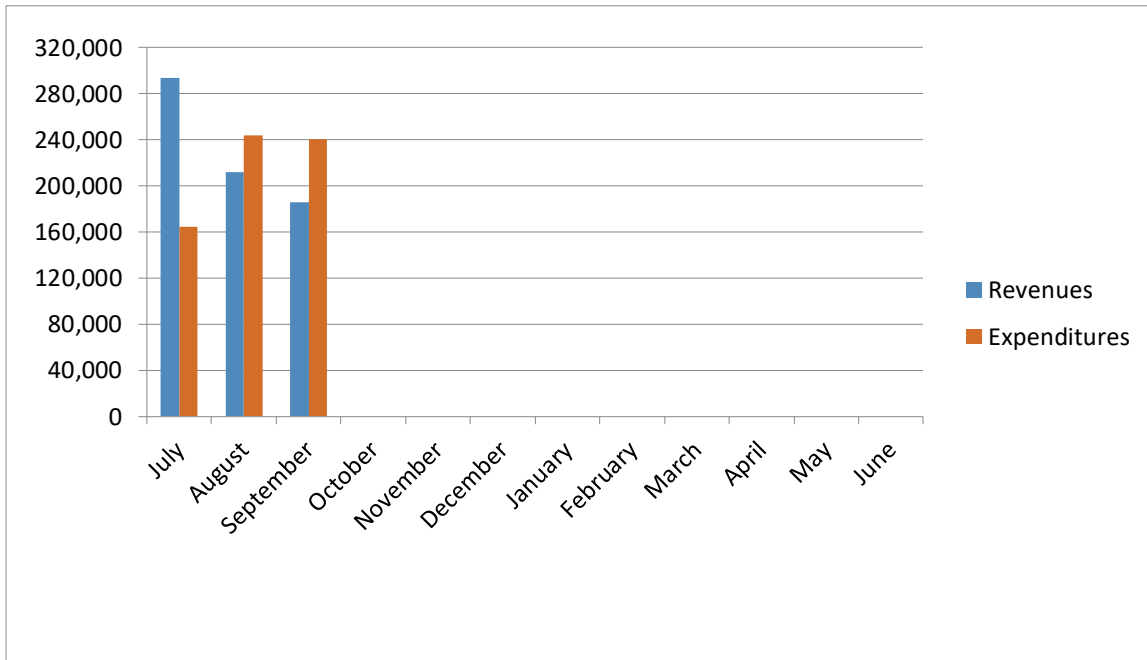
Fourth Quarter Expenditures	
July	164,186
August	243,890
September	\$240,201
Average Monthly Expenditures:	\$216,092

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 FY21 was \$3,217,852.

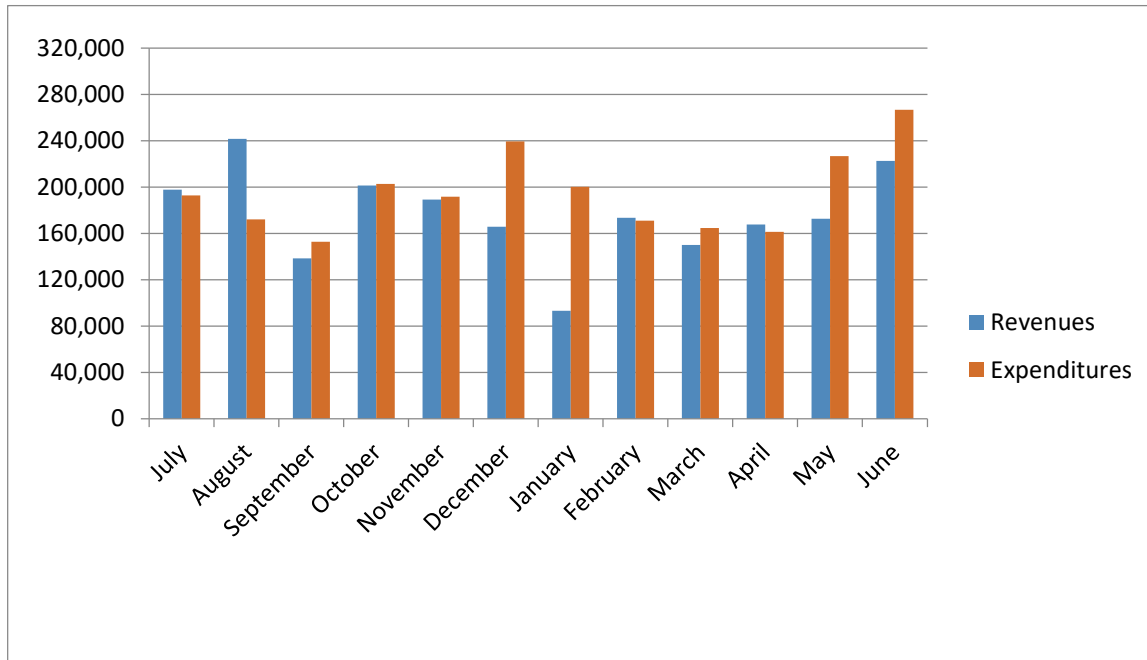
At the end of the 1st quarter our Cash Reserve balance was **\$1,614,512**.

Building Division Revenue/Expenditure Comparison- FY21/FY20

FY 2021



FY 2020



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

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	2,002,912	(\$473,115)	\$1,529,797	76.4%
Operating	\$862,935	(\$123,023)	\$739,902	85.7%
Capital	352,015	(165,739)	186,276	52.9%
Total	\$3,217,852	(\$761,877)	\$2,445,975	76.3%

PLAN REVIEW: Completed Plan Reviews

Permit Type	1st QTR	2nd QTR	3rd QTR	4th QTR	Yearly Totals
Commercial	99				99
Residential	362				362
EsGil Corp	24				24
Total	485				485

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

Permit Type	1st QTR	2nd QTR	3rd QTR	4th QTR	Yearly Totals
Building	384				384
Electrical	233				233
Plumb/Mech	721				721
Fire Systems	37				37
Demolition	8				8
Total Permits	933				933

INSPECTIONS:

BUILDING INSPECTIONS DAILY AVERAGE FOR 1ST QUARTER:

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
July	24.79
August	22.53
September	31.50
Average inspections per day per Inspector	26.27

BUILDING INSPECTION YEARLY TOTALS:

Quarter	Total Inspections	<u>Yearly Totals</u>
1st QTR	6618	6618
2nd QTR		
3rd QTR		
4th QTR		

FIRE INSPECTIONS DAILY AVERAGE FOR 1ST QUARTER:

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
July	2.11
August	2.81
September	3.62
Average inspections per day per Inspector	

FIRE INSPECTION YEARLY TOTALS:

Quarter	Total Inspections	<u>Yearly Totals</u>
1st QTR	613	613
2nd QTR		
3rd QTR		
4th QTR		

STAFFING: At the end of our 1st Quarter, staff included the Chief Building Official, three Plans Examiners, one Building Inspector IV/Code Compliance Officer/Plans Examiner, one Building Inspector III, one Building Inspector II, three Fire Inspectors and one Fire Marshal.

At this time the Building Division has three vacant Building Inspector positions and one Building Inspector I or II Trainee position.

Note: We are very hopeful and anticipate filling two Building Inspector positions during the next quarter.

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.