

**REVENUE:** Our total revenue for the 2<sup>nd</sup> quarter was **\$603,949**.

<b>Fourth Quarter Monthly Revenues</b>	
October	258,449
November	124,038
December	221,462
<b>Average Monthly Revenues:</b>	<b>\$201,316</b>

**EXPENDITURES:** Our total expenditures for the 2<sup>nd</sup> quarter were **\$406,577**.

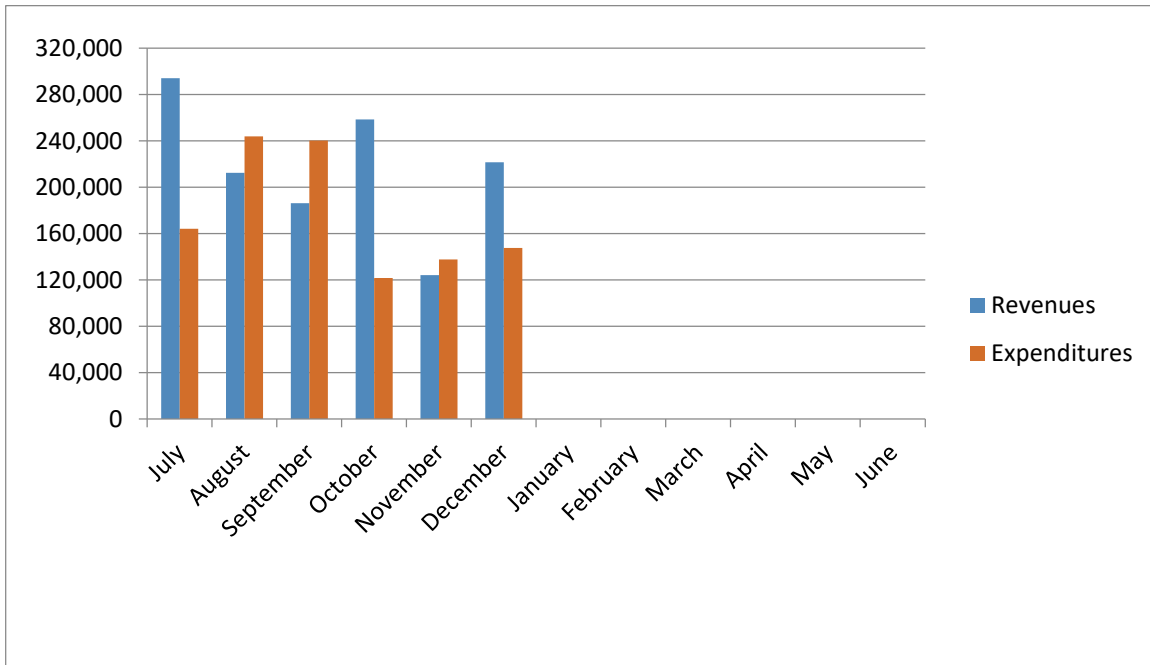
<b>Fourth Quarter Expenditures</b>	
October	121,544
November	137,509
December	147,524
<b>Average Monthly Expenditures:</b>	<b>\$135,525</b>

**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 FY21 was \$3,217,852.

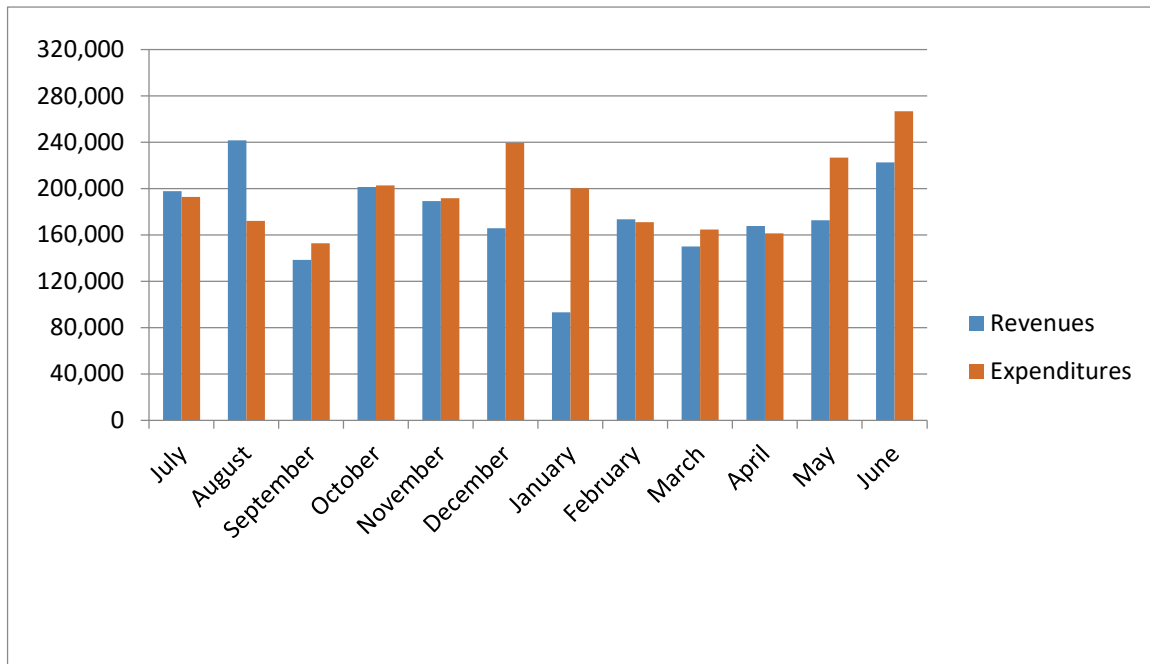
At the end of the 2<sup>nd</sup> quarter our Cash Reserve balance was **\$1,737,316**.

**Building Division Revenue/Expenditure Comparison- FY21/FY20**

**FY 2021**



**FY 2020**



**October 31<sup>st</sup> Budget Status – 33% of the year lapsed**

	Budget	Spent	Amount Remaining	Percent Remaining
<b>Personnel</b>	2,002,912	(\$473,115)	\$1,529,797	76.4%
<b>Operating</b>	\$862,935	(\$123,023)	\$739,902	85.7%
<b>Capital</b>	352,015	(165,739)	186,276	52.9%
<b>Total</b>	<b>\$3,217,852</b>	<b>(\$761,877)</b>	<b>\$2,445,975</b>	<b>76.3%</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	Yearly Totals
<b>Commercial</b>	99	232			<b>331</b>
<b>Residential</b>	362	230			<b>592</b>
<b>SafeBuilt</b>	24	22			<b>46</b>
<b>Total</b>	<b>485</b>	<b>484</b>			<b>969</b>

**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	Yearly Totals
<b>Building</b>	384	210			594
<b>Electrical</b>	233	252			485
<b>Plumb/Mech</b>	721	271			992
<b>Fire Systems</b>	37	51			88
<b>Demolition</b>	8	0			8
<b>Total Permits</b>	<b>933</b>	<b>784</b>			<b>1777</b>

**BUILDING INSPECTORS - 2<sup>nd</sup> QUARTER:**

**BUILDING INSPECTIONS DAILY AVERAGE:**

<b>Average Daily Inspections - Current Standard is 15 Per Day Per Inspector</b>	
<b>October</b>	20.49
<b>November</b>	29.21
<b>December</b>	31.50
<b>Average inspections per day per Inspector</b>	<b>26.27</b>

**BUILDING INSPECTIONS YEARLY TOTALS:**

Quarter	Total Inspections	Yearly Totals
1 <sup>st</sup> QTR	6618	6618
2 <sup>nd</sup> QTR	6141	12,759
3 <sup>rd</sup> QTR		
4 <sup>th</sup> QTR		

**FIRE INSPECTORS - 2<sup>nd</sup> QUARTER:****FIRE INSPECTIONS DAILY AVERAGE:**

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
October	1.74
November	2.32
December	3.33
Average inspections per day per Inspector	1.76

**FIRE AND MISC BUILDING INSPECTIONS COMBINED DAILY AVERAGE:**

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
October	3.29
November	4.10
December	6.50
Average inspections per day per Inspector	4.63

**FIRE AND MISC BUILDING INSPECTION COMBINED YEARLY TOTALS:**

Quarter	Total Inspections	Yearly Totals
1 <sup>st</sup> QTR	613	613
2 <sup>nd</sup> QTR	636	1249
3 <sup>rd</sup> QTR		
4 <sup>th</sup> QTR		

**STAFFING:** At the end of our 2<sup>nd</sup> 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 3<sup>rd</sup> party plan review firm (SafeBuilt) to assist us with our building plan review on an as needed basis.