

**A. REVENUE:** Our total revenue for the 2<sup>nd</sup> quarter was **\$350,725**.

Second Quarter Monthly Revenues	
October	\$128,069
November	\$119,213
December	\$103,443
Average Monthly Revenues:	\$116,908

**B. EXPENDITURES:** Our total expenditures for the 2<sup>nd</sup> quarter were **\$390,020**.

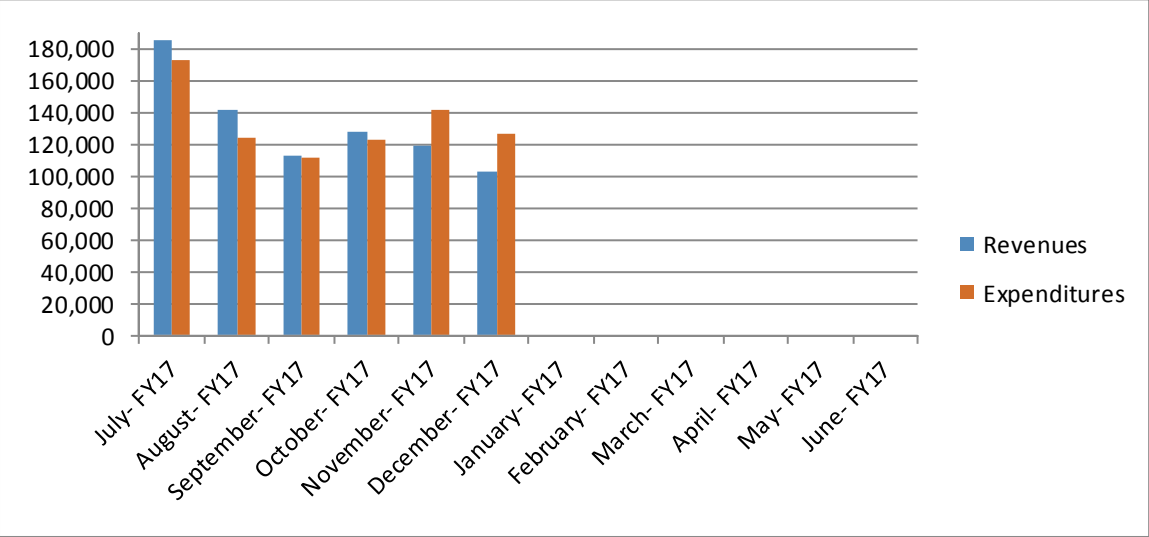
Second Quarter Expenditures	
October	\$122,584
November	\$141,169
December	\$126,267
Average Monthly Expenditures:	\$130,006

**2<sup>nd</sup> Quarter Budget Status – 50% of the year lapsed**

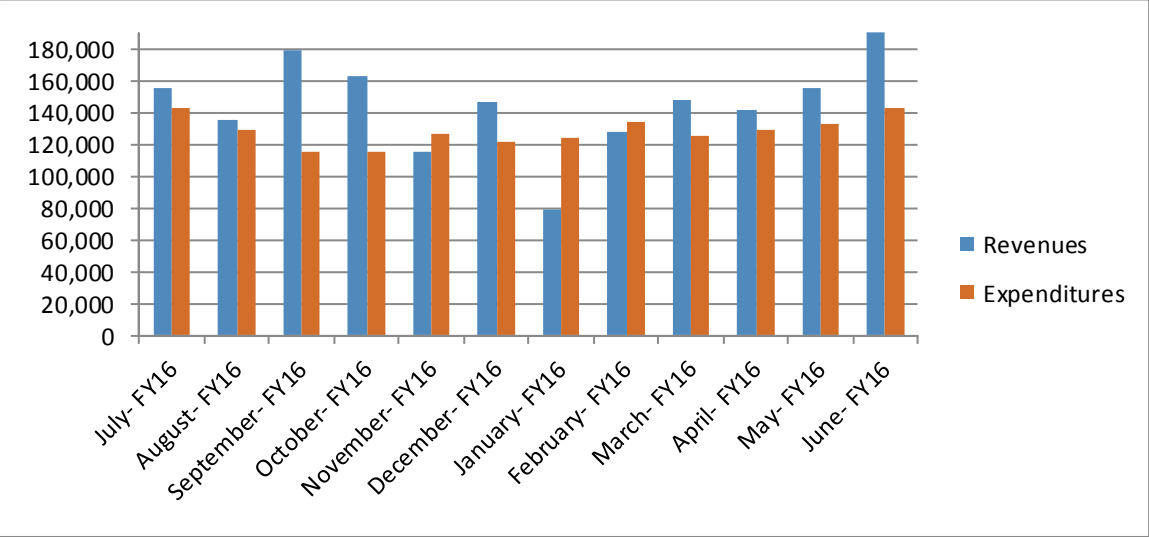
	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,441,924	(\$623,588)	\$818,336	77.9%
Operating	\$504,020	(\$181,189)	\$322,831	82.1%
CIP	\$32,500	-	\$32,500	100%
Total	\$1,978,444	(\$804,778)	\$1,173,666	59.3%

**Building Division Revenue/Expenditure Comparison- FY17/FY16**

**FY 2017**



**FY 2016**



**C. 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 FY16 is \$1,978,444. At the beginning of the 2<sup>nd</sup> quarter the Building Inspection Fund Cash Reserve was \$1,703,745. At the end of the 1<sup>st</sup> quarter our Cash Reserve balance was \$1,664,451.

**D. 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
Commercial	152	136			<b>288</b>
Residential	346	235			<b>581</b>
Total	498	371			<b>869</b>

**E. 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
Building	346	257			<b>603</b>
Electrical	284	206			<b>490</b>
Plumb/Mech	407	298			<b>705</b>
Fire Systems	33	23			<b>56</b>
Demolition	0	5			<b>5</b>
Total Permits	1070	789			<b>1859</b>

**F. BUILDING INSPECTIONS:** Completed Building Inspections;

Average Daily Inspections - Current Standard is <b>15</b> Per Day Per Inspector	
October	24.14
November	26.56
December	22.37
Average inspections per day for the quarter	24.35

**G. STAFFING:** Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician, two Plans Examiners, six Building Inspectors, one Building Inspector/Code Compliance Officer and two Fire Inspectors. At this time, we have one vacant Code Compliance Technician position, one vacant Building Inspector II position and one vacant Plans Examiner position. We are currently recruiting for a Building Inspector II and Plans Examiner.

**H. SUMMARY:** Revenue, Expenditures, Reserve Fund;

Our monthly revenue for the 2<sup>nd</sup> Quarter averaged \$116,908 per month and totaled \$350,725 for the quarter.

Our monthly expenditures for the 2<sup>nd</sup> quarter averaged \$130,006 per month and totaled \$390,020 for the quarter.

The Building Division Reserve Fund balance at the end of the 2<sup>nd</sup> Quarter was \$1,664,451.