

Building Division 2016 First Quarter Report

A. REVENUE: Our total revenue for the 1st quarter was **\$471,013**.

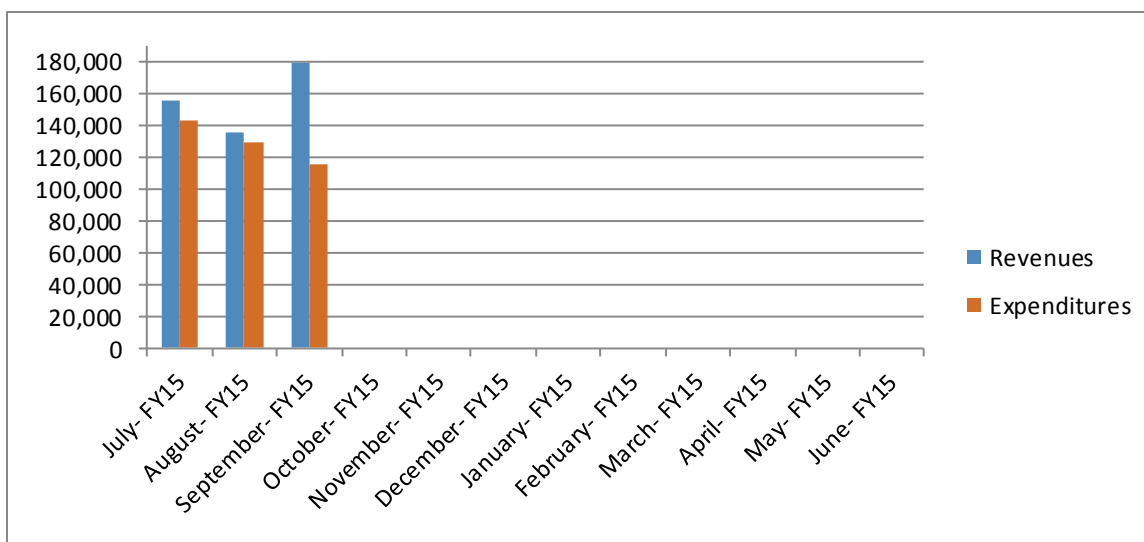
First Quarter Monthly Revenues	
July	\$155,744
August	\$135,673
September	\$179,596
Average Monthly Revenues:	\$157,004

B. EXPENDITURES: Our total expenditures for the 1st quarter were **\$388,056**.

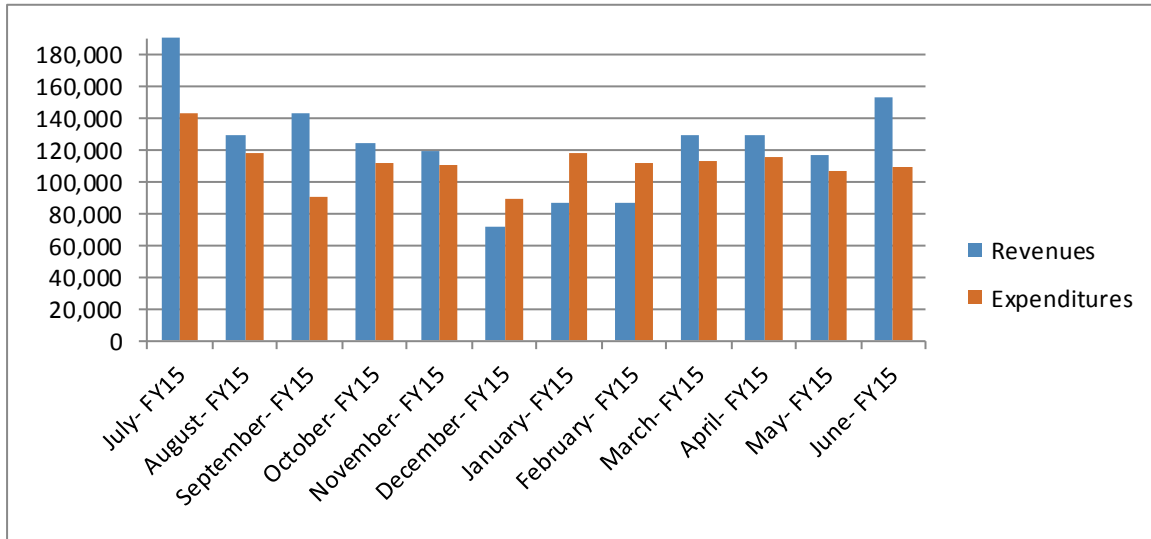
First Quarter Expenditures	
July	\$142,856
August	\$129,210
September	\$115,990
Average Monthly Expenditures:	\$129,352

Building Division Revenue/Expenditure Comparison- FY16/FY15

FY 2016



FY 2015



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

	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,440,370	(\$298,327)	\$1,142,043	79.3%
Operating	\$490,126	(\$89,729)	\$400,397	81.7%
CIP	\$172,348	-	\$172,348	100%
Total	\$2,102,844	(\$388,057)	\$1,714,787	81.5%

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 \$2,102,844. At the beginning of the 1st quarter the Building Inspection Fund Cash Reserve was \$1,473,337. At the end of the 1st quarter our Cash Reserve balance was \$1,556,293.

D. PLAN REVIEW: Completed Plan Reviews.

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	Yearly Totals
Commercial	143				143
Residential	345				345
Total	488				488

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

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	Yearly Totals
Building	290				
Electrical	282				
Plumb/Mech	396				
Fire Systems	18				
Demolition	6				
Total Permits	992				

F. BUILDING INSPECTION: Completed Building Inspections;

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
July	33.74
August	38.27
September	26.79
Average inspections per day for the quarter	32.93

G. STAFFING: Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one fulltime Building Permit Technician, three Plans Examiners, 6 Building Inspectors and two Fire Inspectors. At this time, we would like to fill one vacant Code Compliance Officer position.

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly revenue for the 1st Quarter averaged \$157,004 per month and totaled \$471,013 for the quarter.

Our monthly expenditures for the 1st quarter averaged \$129,352 per month and totaled \$388,056 for the quarter.

The Building Division Reserve Fund balance at the end of the 1st Quarter was \$1,556,293.