

Building Division 2016 Fourth Quarter/Year End Report

Note: Bold/Italicized/Underlined text also represents the FY16 yearend numbers.

A. REVENUE: Our total revenue for the 4th quarter was **\$527,569**.

Fourth Quarter Monthly Revenues	
April	\$141,860
May	\$155,226
June	\$230,483
Average Monthly Revenues:	\$175,856

B. EXPENDITURES: Our total expenditures for the 4th quarter were **\$406,231**.

Fourth Quarter Expenditures	
April	\$129,230
May	\$133,509
June	\$143,492
Average Monthly Expenditures:	\$135,410

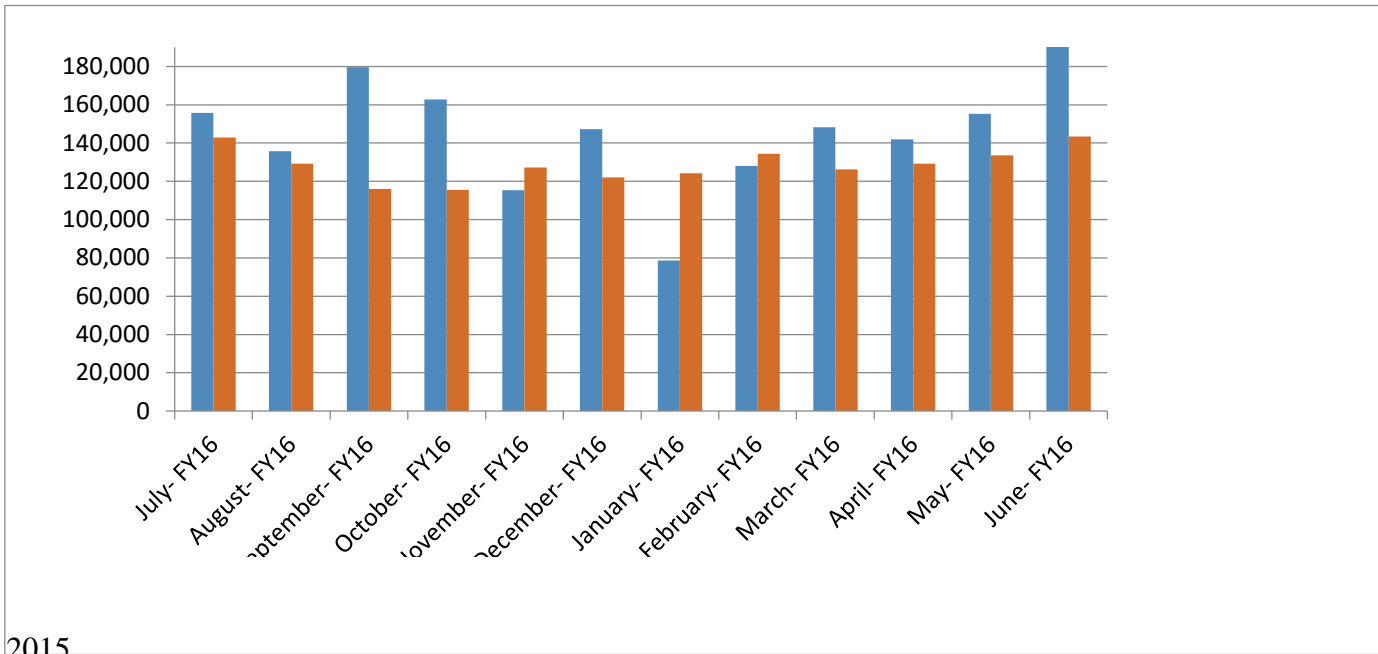
For Fiscal Year 2016, our total revenue amount equaled \$1,785,583 and our total expenditure amount equaled \$1,558,644.

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

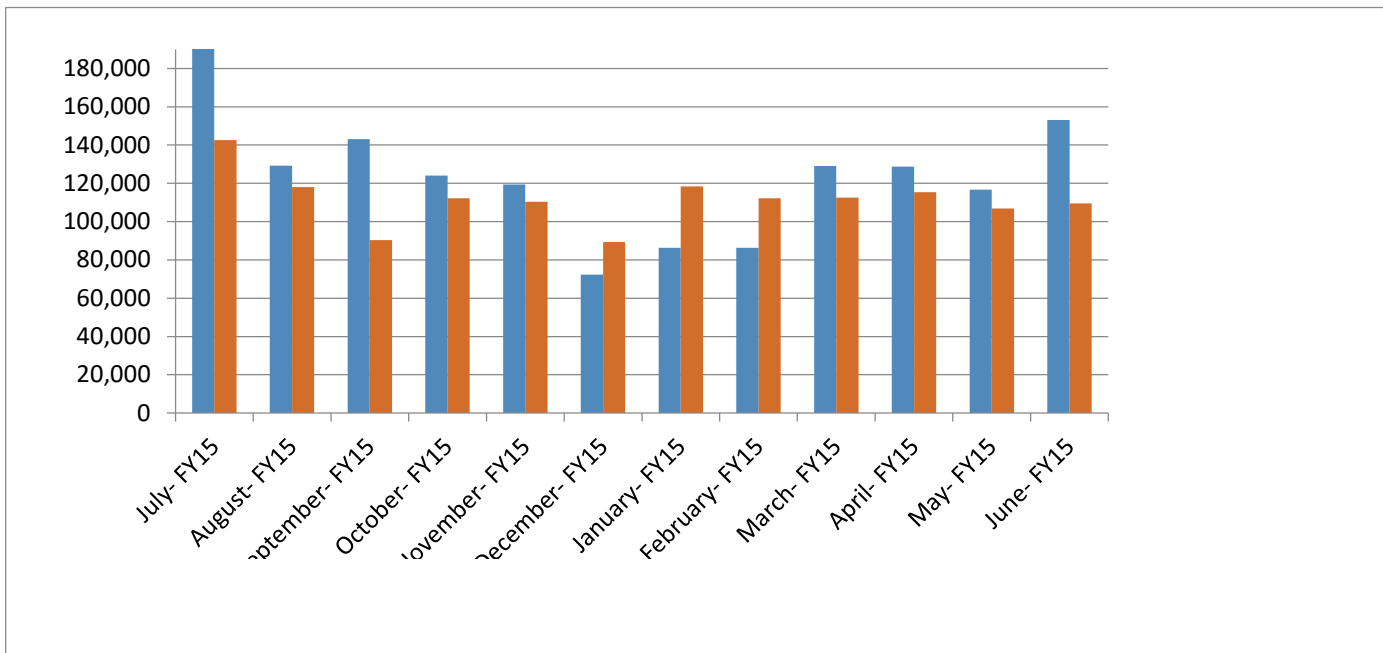
	Budget	Spent	Amount Remaining	Percent Remaining
Personnel	1,440,370	(\$1,265,062)	\$175,308	12.2%
Operating	\$499,126	(\$283,921)	\$215,205	43.1%
CIP		(\$9,688)	(\$9,688)	
Total	\$1,939,496	(\$1,558,670)	\$380,826	19.6%

Building Division Revenue/Expenditure Comparison- FY16/FY15

FY 2016



FY 2015



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. The FY16 building division budget was \$1,939,496. At the beginning of the 4th quarter the Building Inspection Fund Cash Reserve was \$1,578,918. At the end of the 4th quarter our Cash Reserve balance was \$1,700,255.

At the beginning of the fiscal year the Building Inspection Fund Cash Reserve was \$1,473,337. At the end of the fiscal year the Cash Reserve Balance was \$1,700,255. Our current Cash Reserve Fund balance of \$1,700,255 represents about 84% of our FY17 Budget Request of \$2,037,196.

D. PLAN REVIEW: Completed Plan Reviews.

Permit Type	1 st QTR	2 nd QTR	3 rd QTR	4 th QTR	Yearly Totals
Commercial	143	104	105	127	<u>479</u>
Residential	345	246	244	551	<u>1386</u>
Total	488	350	349	678	<u>1865</u>

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	<u>Yearly Totals</u>
Building	290	240	215	398	<u>1143</u>
Electrical	282	221	229	312	<u>1044</u>
Plumb/Mech	396	293	410	451	<u>1551</u>
Fire Systems	18	21	19	19	<u>77</u>
Demolition	6	7	5	5	<u>23</u>
Total Permits	992	782	878	1185	<u>3838</u>

F. BUILDING INSPECTION: Building Inspections;

Average Daily Inspections - Current Standard is 15 Per Day Per Inspector	
April	26.83
May	28.96
June	30.40
Average inspections per day for the quarter	28.73

The total number of completed inspections for FY16 was 41,150.

G. STAFFING: Our current staff consists of the Chief Building Official, two Building Permit Coordinators, one Building Permit Technician, two Plans Examiners, seven Building Inspectors, one Building Inspector/Code Compliance Officer and two Fire Inspectors. *For FY17, we would like to fill one vacant Building Code Compliance Technician position, one vacant Building Inspector II position, and one vacant Building Plans Examiner position.*

H. SUMMARY- REVENUE, EXPENDITURES, RESERVE:

Our monthly **revenue** for the 4th Quarter averaged **\$175,856** per month and totaled **\$527,569** for the quarter. **Our total revenue for FY16 was \$1,785,583.**

Our monthly **expenditures** for the 4th quarter averaged **\$135,410** per month and totaled **\$406,231** for the quarter. **Our total expenditures for FY16 were, \$1,558,644.**

The Building Division Reserve Fund balance at the end of the 4th Quarter was \$1,700,255.